

HOME START

Dover District

Home-Start Dover District
Business Plan 2021-23

Supporting families



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1. Executive Summary

Welcome to Home-Start Dover District's (HSDD) Business Plan 2022-26

This Business Plan sets out the main aims that the Directors/Trustees want to achieve over the next four years to consolidate and develop the Home-Start Dover District service, whilst staying true to its service of supporting families in their own homes with volunteers and experienced Family Workers.

In developing this Business Plan HSDD has taken into consideration the external environment as well as present and new local Government commissioned services whilst simultaneously reviewing HSDD's current services. As part of this process HSDD has listened to the needs of the community and has developed services around these needs.

HSDD wants to build on and extend its well-proven track record of working in partnership with statutory, voluntary and community organisations to provide innovative services that meet the needs of the community and achieve the best possible outcomes for children and their families. HSDD has an excellent record of supporting families throughout the Dover District area since 1995.

The multi-disciplinary management committee comprising 8 Trustees is drawn from members of the community, parents, volunteer representatives who bring a wealth of experience to the organisation. There is an incredibly dedicated and very experienced staff team and everyone within the organisation is totally committed to achieving this Business Plan.

Progress is monitored through:

- A Bespoke Data Base
- Annual Vision Day
- Home-Start Quality Assurance System.
- In house and external evaluations

It is hoped that everyone who reads this Business Plan will find it interesting and informative, but comments are welcome on ways improvements could be made to both the plan and service.

Penny Stephens
Chairperson
November 2022

2. Executive Summary

Since 1995 Home-Start Dover District (HSDD) has been delivering early intervention support to some of the most vulnerable families with at least one child under the age of 11 across Dover and Deal. The charity plays a key part in the statutory and community infrastructure around vulnerable families and is well regarded for its high level of local knowledge and responsiveness to the multiple and complex challenges faced by some families in the area.

Local need is high with extreme health inequalities, high rates of unemployment, poor educational outcomes and a high reliance on support from statutory agencies. It is in the context of meeting the needs of some of the most vulnerable families in the Dover and Deal community that Embrace was established by HSDD in April 2020, funded jointly by the Big Lottery Fund and The Henry Smith Foundation. The charity will be applying again to both funders to extend the life of this project.

The Scheme runs additional projects funded by grants from; Children In Need, Kent Community Foundation, and Early Help and Preventative Services. All these projects are being managed efficiently and effectively.

The complexity and type of support HSDD offers has increased, as have the number of staff. The core service is called 'Embrace' which is a universal service focusing on parents with mental health issues and children with emotional health and wellbeing issues. This service offers a home-visiting volunteer who visits for 2-3 hours a week to offer emotional and practical support. Many of the families referred have complex needs so HSDD now employs 2 part time Family Workers to offer tailored support to these families. The Scheme is currently working with and supporting 30 experienced volunteers and runs 2 family groups providing support to children who require support around their emotional health and wellbeing. The two Family groups run weekly for 2 hours and are held in Dover and Deal.

Embrace also delivers several other benefits to the local community, including expanding the capacity of the support infrastructure around families, increasing the skills and participation levels of volunteers and adding value to community resources. On every level, Embrace achieves the objectives set. Its impact is well evidenced, but the lack of resilience of the key target group, the current cost of living crisis and a difficult funding environment all present HSDD with a difficult balancing act.



Our Core Belief:

Home-Start Dover District believes that children need a happy and secure childhood and that parents play a key role in giving their children a good start in life and helping them achieve their full potential.



Our Mission:

Home-Start Dover District offers support; friendship and practical help to parents with young children.

Home-Start Dover District offers a unique service, recruiting and training volunteers – who have parenting experience – to visit families at home, to offer informal, friendly and confidential support.

In addition to this, Home-Start Dover District offers services including Family Groups and training courses, to meet locally identified needs.

To help give children the best possible start in life, Home-Start Dover District supports parents to grow in confidence, strengthen their relationships with children and widen their links with the local community.



Our Vision:

Home-Start Dover District wants to see a society in which every parent has the support they need to give their children the best possible start in life.



Our Values:

Home-Start Dover District's values are the principles that Home-Start holds most dear and through which we work:

Supportive	Non-judgmental	Caring	Partnership
Warmth	Trusting	Respectful	Friendly
Genuine	A Gift of Time	Natural	Empathetic
Understanding	Equal		

3. Background

Home-Start Dover District is a Registered Charity and Company Limited by Guarantee. Since the scheme's inception in 1995 when the Scheme employed two staff and had an annual turn-over of £31,000, HSDD has expanded to employ seven staff in 2023 with an annual income of £243,301 in the 2022/23 financial year.

In April 2020 HSDD was awarded a Big Lottery Grant of £285,095, over three years, and a grant from Henry Smith for £145,100 over 3 years, to deliver our project "Embrace" supporting parents with mental health issues and children with emotional health and well-being issues.

In November 2020 HSDD was awarded a one year grant of £20,000 from the Peter Harrison Foundation to run our 2 Family Groups in Dover and Deal, then an Awards for All grant for £9953 and a grant from Kent Community Foundation for £10,000 to continue to run the groups until the end of March 2023.

In January 2019 we were awarded a 3 year grant from Children in Need for £30,000 to employ a part time Family Worker supporting children with a diagnosis of ADHD or waiting for a diagnosis. This project has also been funded by 3 grants from Early Help and Preventative services enabling the post to be offered on a full time basis until March 2023.

Over 2020 and 2021 we also received a number of grants that were funded from Covid 19 money and this has allowed us to employ 2 part time family workers on a 6 month contract to reconnect families with their community. We were also awarded grants from the Government CAFF fund to help reopen and run our groups after the lockdown period. We were also awarded 2 grants from Home-Start UK to support parents who were struggling with their mental health as a result of the pandemic.

In February 2022 HSDD was awarded a County grant for £32,997 to work in partnership with Home-Start Thanet and Shepway to deliver a brand new project called Babble Chatter Talking Matters to provide one to one speech and language support to children under 5 who were struggling with their language and communication, building relationships, listening, attention and understanding and self-regulation. HSDD was fortunate to receive additional funding from Kent Community Foundation for £5000 to continue this project in Dover until March 2023.

The number of families supported has steadily grown over the years and services have expanded in response to local need. When the pandemic hit in March 2020 HSDD had just received grants from the Lottery Community Fund and Henry Smith and the Scheme was totally unprepared for this sudden and immediate change of delivery of services. However, staff remained positive and adapted support to ensure that new referrals could still be accepted during the lockdown periods. Over the last 3 years HSDD has been able to support 414 parents and 596 children

Local need is high with extreme health inequalities, high rates of unemployment, poor educational outcomes and a high reliance on support from statutory agencies. According to the Index of Multiple Deprivation, of the five areas where HSDD has an active presence, four appear in the top 10% of Lower Super Output Areas in the country regarding deprivation and one appears in the top %5. Dover also has the highest level of serious mental health issues in Kent and the third highest number of referrals for intensive support in the county.

4. Current Approach and Outputs

The Home-Start Dover District Board of Trustees and Directors are legally and financially responsible for setting the strategic direction of the scheme and employ the staff. The Scheme Manager is responsible for the day-to-day management of the scheme and additional services.

Home-Start Dover District offers one-to-one, personalised support to families who have at least one child under the age of eleven. Support is provided by either a trained, home-visiting volunteer, Family Worker or Student Social Worker, for 2-3 hours a week for up to 6 months. We now have a small team of part time family workers to meet the more complex needs of our families.

HSDD aims for ambitious plans to continue to develop volunteers and staff to provide high quality support to families, focusing on partnership working and in particular contributing to the Government's current agendas.

Evidence shows the number of referrals received in a year (180 in 2022) and the number of agencies using our resources provides sufficient evidence that our approach is effective, sustainable and cost effective. Early intervention continues to be a successful approach and services are well received by parents who are struggling, because support is shaped to reflect the needs of the children and families.

What Home-Start brings to the Community?

- Outreach to families: home visiting and other family support services
- True partnership working and local expertise to enhance support for families
- Trustees: local people selected, trained and guided to run a local service
- Volunteers: trained and supervised to provide one-to-one support to other local parents
- Willingness to adapt and provide services requested by the local community

- Willingness and ability to develop new projects post covid to bring about recovery for whole families

What we do:

- Provide tailored, personalised support to families, in their own homes and in groups
- Encourage wider social and support networks and opportunities for increased engagement in community life
- Offer choices for parents and their children and opportunities for their voices to be heard
- Offer tailored support for parents around volunteering, training and employment opportunities
- Offer support for children at our family groups around child development and their emotional health and wellbeing.
- Offer consistent adult role models for parents and their children
- Promote active citizenship, by involving local people in planning and provision
- Ensure consistent, high quality service through monitoring and quality assurance
- Encourage a healthy, happier lifestyle for parents and their children

The difference we can make:

- Families develop improved coping strategies and parents and children become more confident
- Parents and children feel less marginalized and excluded
- Families make better use of local services, are less isolated and have wider horizons
- Children have fun and opportunities to enjoy new experiences and reach their full potential and have aspirations for their future
- Stronger parent - child relationships
- Improve healthy lifestyles for children, young people and families
- Happier safer homes, happier safer children
- Individual volunteers encouraged and supported into training and employment
- Increased community capacity: positive outcomes achieved by local people for local people
- Improved chances for employment opportunities
- Supporting families to break out of disadvantage
- Parents have aspirations for their future and the desire to make positive, lasting changes
- Parents develop the resilience needed to cope with the challenges of bring up a family

5. The Wider Context and Future Trends

The Scheme has worked hard to attract new Trustees and now has an enthusiastic Board, committed to seeing the Scheme grow and develop. The Board acknowledges that a large element of stability on the funding side is due to the grants we have received from our funders. However, the

Board recognises that the Scheme must encompass a greater depth of partnership working in order to be more sustainable.

HSDD has therefore started to work more collaboratively with other Home-Start Schemes in the South East and developed partnership working. A formal agreement is now in place with Home-Start Shepway to work collaboratively on joint projects and the Scheme is well placed to tender for any suitable opportunities with KCC and other funders.

6. Development Plan

Home-Start Dover District's long-term strategy has always been to identify new trends and seek long-term, ongoing and secure funding.

Home-Start Dover District is totally committed to its family support service of home visiting and will stay true to the Home-Start ethos, but will also seek to provide additional services for the local community to meet their needs and work in partnership with other voluntary, community and statutory agencies and new initiatives.

Therefore the Scheme's main direction over the next 3 years will be:

1. Sustainability

It is essential that HSDD sustains current services and continues to support families through home support and our Family Groups and to also recruit and train volunteers.

The Scheme has improved its monitoring and evaluation of the effectiveness of our services. HSDD can confidently show the outcomes for families to funders more effectively by using a bespoke data base which has been designed around the support services offered.

HSDD needs to continue to work closely with partners and funders to prove the benefits of Home-Start and show how the Scheme can help achieve its outcomes for families and be flexible in its approach when applying to funders.

HSDD is now at the stage where the parameters of funding and financial planning are largely set by outside bodies: Another development which is affecting resources both positively and negatively is the commissioning process. HSDD was successful in being awarded 3 grants from Early Help and Preventative Services and a small Reconnect Grants from KCC, but the Scheme still needs to keep on top of bidding opportunities as this is essential to progress and existence. It is hoped with the development of the new Family Hubs joint Home-Start Funding opportunities will arise. HSDD has been proactive in its thinking and has already initiated 5 joint meetings with KCC, Public Health and Commissioning to discuss the procurement of some of its services. HSDD will work closely with neighbouring Home-Starts to work on this partnership to consolidate skills and expertise.

2. Fundraising:

A greater emphasis is needed to identify and then apply for the scarce funding that may be available. The Scheme needs to continue to lobby Home-Start UK to seek support from our parent organisation to apply for Government funding when it is available.

The Scheme also needs to negotiate with KCC regarding the procurement of a project to work with the complex families especially with the commencement of the new Supporting Families Framework now in existence (formerly the Troubled Families Agenda).

7. Immediate Action Plan

The immediate Action Plan of Home-Start Dover is:

To find additional funding for the Embrace Project. A 3 year Lottery Grant was awarded in May 2023 for £287,646 and a 3 year grant from the Trusthouse foundation was awarded in July 2023 for £98,361. HSDD also received a one off payment from Garfield Western for £15,000. As running costs have increased considerably HSDD has diversified and as approached more funders to secure enough funding. Funding from Henry Smith can be reapplied for in January 2024. In the meantime the Trustees have agreed to use reserves to cover the shortfall in funding for 2023/24. The Scheme also needs to look at how our funding can be scaled down in years 2 and three, so as to reduce the amount we will be applying for and demonstrating sustainability. Using some of the reserves as a possible solution.

A 3 year grant of £30,000 was awarded from the Port of Dover to fund the family groups as well as a grant for £4000 from the Brook Trust for 2023. The surplus funding has been applied for from the Pears Fund, through Home-Start UK. We need to source additional funding for the next two years.

We have secured 3 year's funding from Colyer Fergusson for £45,000 to continue to employ our 2 part time family workers. The balance for 2023 has been applied to from the National Autistic Society. We need to source additional funding for this project for years 2024-25 and 2025-26.

To source funding to continue to run the Babble Chatter Talking Matters project beyond April 2024. A grant to Kent Community Foundation will be submitted.

8. Finances

The financial system within the organisation is currently very effective. The Trustees believe there are sufficient financial skills within the organisation to deal with all financial matters.

The Scheme currently has set aside sufficient reserves to keep the Scheme running for 9 months and has ring fenced redundancy costs for staff.

9. Resource Implications

To meet the aims of this Business Plan Home-Start will have to actively approach new funding streams through tendering and grant applications to various funders.

Home-Start Dover District has so far been successful in obtaining funding and will use the staff's experience and expertise in submitting future applications.

10. Funding Priorities/Action Plan

	PRIORITY	AMOUNT NEEDED FOR A FURTHER 3 YEARS	CURRENT FUNDERS OR POTENTIAL FUNDERS	ACTION	
1	<p>CORE: To continue to deliver Embrace to March 2023. To secure funding to continue to deliver our core service Embrace to March 2026.</p>	<p>£535,000 Over 3 years</p>	<p>3 year Lottery Community Grant and Henry Smith Grant both ending May 2023 Need to identify other sources of funding ie Garfield Western, Esmee Fairbairn, Joseph Rowntree, Children in Need</p>	<p>July 2022 Lottery application submitted. November 2022 Henry Smith application to be submitted. January 2023 Garfield Western application to be submitted. September 2022 an evaluation for the project was commissioned.</p>	<p>3 year Lottery application was successful for 2023-2026. For £287,646. The 3 year Henry Smith application for £147,585 was turned down as reserves were too high, will reapply in January 2024. 3 year Trusthouse Foundation application for £98,361 was successful. The 3 year application to Garfield Western for £98,361 was semi successful as we only received a one off payment for £15,000.</p>
2	<p>FAMILY GROUP Funding for 2 groups, 1 in Dover and 1 in Deal.</p>	<p>£24,399 Per Annum</p>	<p>Peter Fergusson Grant– ended March 2022. Awards for All ended August 2022. Kent Community Foundation now funding the groups for 9 months to May 2023.</p>	<p>January 2023 we need to decide the future of the groups – Do we want the groups to continue and in what format? Need to be looking for alternative funding. Children in Need</p>	<p>3 year funding application of £30,000 was successful from the Port of Dover to 2026. Still have a deficit to be sought of £35867 to keep the groups running until 2026.</p>

3	<p>OUTREACH: To continue employing a Family Worker(S) to support the more complex families.</p> <p>Babble Chatter Talking Matters</p>	<p>£26,321 Per Annum</p> <p>£5000 Per Annum</p>	<p>Received funding till March 2023 from Children in Need and Early Help Grant. Other future funders: Awards for All (Lottery) Early Help and Preventative Services Grant, Awards for All, Comic Relief, Children in Need Tudor Trust, Kent County Council Dover District Council KCC, Lottery Community Fund Lloyds TSB, Comic Relief Home-Start UK</p> <p>Was funded by a grant from KCC County Reconnect Fund which ended August 2022. Funding has been secured to run this post till March 2023 from Kent Community Foundation</p>	<p>application for 3 years funding is in process to fund the groups from April 2023 to March 2026 – this was turned down</p> <p>Need to look at securing additional funding to continue and expand delivery. Colyer Ferguson grant submitted October 2022</p> <p>A grant to Kent Community Foundation will be submitted January 2024 and other potential funders.</p>	<p>Received 3 year funding for £45,000 from Colyer Ferguson. Still need to find balance of £37,247 to keep service running till 2026.</p>
4	<p>START NEGOTIATIONS WITH DDC AND KCC</p>	<p>£10000 and £50000 Per Annum</p>	<p>Plan is to Lobby KCC to support both Home-Starts Dover and Shepway to support the Complex families.</p>	<p>Meeting already had with DDC. Working on approach for KCC in partnership with HS Shepway. Liaising with Abi Levitt HS UK Consultant.</p>	<p>5 meetings already had with KCC, Public Health and Commissioning to discuss the Kent delivery of the Family Coach Project. Waiting to hear back from Commissioning – till March 2025</p>
5	<p>FUNDING ARRANGEMENTS FOR</p>		<p>Trustees need to decide on how</p>	<p>This needs to be discussed</p>	<p>Trustees have agreed to</p>

	2023	reserves will be used if no funding is secured by March 2023	and agreed at January Trustee meeting 2023.	use reserves for the shortfall in funding for 2023-2024
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Home-Start Dover District

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