



Dover District

Home-Start Dover District
Business Plan 2019-21

Supporting families



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1. Executive Summary

Welcome to Home-Start Dover District's Business Plan 2019-2021.

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

In developing this Business Plan we have taken into consideration the external environment as well as present and new local Government commissioned services whilst simultaneously reviewing Home-Start Dover District's current services. As part of this process we listened to the needs of the community and have developed our services around these needs.

We want to build on and extend our 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. Home-Start Dover District has an excellent record of supporting families throughout the Dover District area since 1995.

Our multi-disciplinary management committee comprising 10 Trustees is drawn from members of the community, parents, volunteer representatives who bring a wealth of experience to the organisation. We have an incredibly dedicated and very experienced staff team and everyone within the organisation is totally committed to achieving this Business Plan.

We will monitor our progress through our:

- Monitoring, Evaluation System Home-Start, known as (MESH)
- Our own Data Base
- Annual Vision Day
- Home-Start Quality Assurance System.
- In house and external evaluations

We hope that everyone who reads this Business Plan will find it interesting and informative, but would really welcome your comments on ways we could improve both the plan and our service. Our address is on the back cover.

Penny Stephens
Chairperson
January 2019

2. Introduction

Home-Start Dover District is a registered charity firmly rooted in the community, based at the Ark in the Tower Hamlets ward of Dover. We cover the whole of Dover, Deal and the rural villages.

The Scheme began in 1995 after the need was identified by the local community. It has grown over the years through a variety of projects. The Scheme runs projects funded by the Big Lottery, Children In Need, Awards for All and an Early Help and Preventative Grant. All these projects are being managed efficiently and effectively.

The Scheme is well respected and well established in the local community and receives support from both voluntary and statutory agencies whose work it complements.

The complexity and type of support it offers has increased, as have the number of staff. The core service now offered is called 'Embrace' which is a universal service focusing on families where there is either a diagnosed or undiagnosed physical or mental health disability. 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 we now employ a Family Worker to offer tailored support to these families. The Scheme is currently working with and supporting 50 experienced volunteers and runs 2 family groups providing support to children who also have a diagnosed or undiagnosed disability. The groups run weekly for 2 hours and are held in Dover and Deal.



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 we employed two staff and had an annual turn-over of £31,000, we have expanded the scheme to employ five staff in 2018 and we had an annual income of £168585 in the 2018/19 financial year.

In April 2017 we were awarded a Big Lottery Grant of £337,192, over three years, to deliver our new project called "Embrace" supporting families with either a diagnosed or undiagnosed physical or mental health disability.

In November 2017 we were awarded a three year grant of £55,104 from Children In Need to run our 2 Family Groups in Dover and Deal, also supporting children with either a diagnosed or undiagnosed disability.

In January 2017 we were awarded a 2 year grant from Comic Relief of £39441 to develop our Core Strength. In June 2017 we also started to work in partnership with Gingerbread to deliver a small project supporting lone parents back into volunteering, training or employment. This was funded until June 2019.

In 2019 we were awarded a one year grant from the Lottery Awards For All for £9829 and a one year Early Help and Preventative Grant for £10116 to employ a Family Worker to support children with Autism Spectrum Condition or waiting for a diagnosis.

The number of families supported has steadily grown over the years and services have expanded in response to local need. From 2017 to 2020 Home-Start Dover District supported 250 families and 550 children under eleven years of age, through our volunteer support service.

Dover has a population of 114,200 which is spread over urban as well as rural areas. Dover ranks 126th (out of 326) in the Indices of Multiple Deprivation (IMD 2015) and is 5th (out of 12) deprived area of Kent. Four of the Lower Super Output areas in Dover are within the top 10% in England which comprise: St Radigunds, Castle, Maxton and Elms Vale and Priory and Buckland. However, St Radigunds is in the top 5% most deprived areas in the country.

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 who have either a diagnosed or undiagnosed, physical or mental health disability. Support is provided by a trained, home-visiting volunteer, for 2-3 hours a week for up to 6 months.

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

Our evidence shows the number of referrals we receive in a year 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 our 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

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 lone parents around volunteering, training and employment opportunities
- Offer support for children at our family groups around child development.
- 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 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
- 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
- Lone parents have aspirations for their future and the desire to make positive changes

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

We are therefore, looking at how we can work more collaboratively with other Home-Start Schemes in the South East and develop our partnership working. We plan to consult on how we can develop projects around domestic abuse, mental health, and families who are marginalised through living in poverty. This is in line with the Government's Five Year Forward View for Mental Health which makes recommendations "to tackle inequalities, including the higher incidence of mental health problems among people living in poverty, those who are unemployed and people who already face discrimination" by 2020/21.

We are hoping to work in partnership with Kent Crèches and Home-Start Shepway, to run a project tutoring young parents aged 16-20, as this service will cease to be available through the children centres.

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 our family support service of home visiting and will stay true to the Home-Start ethos, but we 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.

We have built up a wealth of experience through our twenty three years of support to over two thousand four hundred very different families. Our staff have adapted and developed their skills, experience and knowledge to provide practical, caring support to families.

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

1. Sustainability

It is essential we sustain our current services and continue to support families through home support and our Family Groups and to also recruit and train volunteers.

We have improved our monitoring and evaluation of the effectiveness of our services. We can currently show the outcomes for families to our funders more effectively by using our own bespoke data base and plan to use a new data base system, 'Charity Log', in the near future.

We need to work more closely with our partners and funders to prove the benefits of Home-Start and show how we can help achieve their outcomes for families. We also need to be flexible in our approach when applying to funders.

We are now at the stage where the parameters of our funding and our financial planning are largely set by outside bodies: The Lottery Community Fund and Children in Need. Another development which is affecting our resources both positively and negatively is the commissioning process. We have been successful in being awarded 2 grants from Early Help and Preventative Services but we still need to keep on top of bidding opportunities as this is essential to our progress and existence. We need to be proactive in our thinking and be confident to approach the KCC Commissioning team with viable projects. We need to work more closely with our neighbouring Home-Starts and to work in partnership with them to consolidate our skills and expertise.

2. New Ways of Working:

Home-Start Dover District has always been innovative, but in this current economic climate we need to explore different ways to work even more effectively and efficiently, sharing resources, considering mergers, new partnerships and collaboration with other organisations. All options should be considered.

3. Fundraising:

A greater emphasis is needed to identify and then apply for the scarce funding that may be available. We have formed a Fundraising Sub Group to investigate all possibilities both locally and nationally. We are also part of a consortium of Home-Start schemes in Kent to enable joint funding applications covering the whole County. We need to continue to lobby Home-Start UK to seek support from our parent organisation to apply for Government funding when it is available.

7. Immediate Action Plan

The immediate Action Plan of Home-Start Dover is to find continuation funding for the Embrace Project as funding ceases in March 2020. We intend to apply for a three year continuation grant.

To look at how we can continue to employ our Family Worker to provide support to our Complex/ASC families.

To work with other local Home-Start Schemes to acquire long term funding to run the Young Parents Group as there is currently no provision in the Dover District for Young Parents.

To consider if and how, we are going to fund a Domestic Abuse Project.

To look at how we can work more collaboratively with other local Home-Start Schemes.

8. Finances

The financial system within the organisation is currently very effective. We 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 6 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 2020. To secure funding to deliver an enhanced Embrace Project with a focus on Mental Health and Well Being.</p>	<p>£420,661.83 Over 3 years</p>	<p>3 year Lottery Community Grant – ends March 2020. Need to identify other sources of funding ie Henry Smith, Tudor Trust, Comic Relief, Children In Need</p>	<p>April 2019 start to gather evidence to write a new bid to extend Embrace for a further 3,4,or 5 years (Are now through to final decision with Lottery Community Fund and Henry Smith should hear in March 2020)</p>
2	<p>FAMILY GROUP Funding for 2 groups, 1 in Dover and 1 in Deal.</p>	<p>£61,691.85 Over 3 years</p>	<p>Children In Need Bid – ends October 2020</p>	<p>Jan 2020 need to decide the future of the groups – If we are successful with a Lottery Community Fund application – Do we want the groups to continue and in what format? Need to apply February 2020,</p>

3	<p>OUTREACH: To continue employing a Family Worker to support families where there is a child with ASC or waiting for a diagnosis.</p>	<p>£24,312.75 per annum</p>	<p>Awards for All (Lottery) Early Help and Preventative Services Grant</p>	<p>Received funding till March 2020. Need to fund for a further 3 years. (Waiting to hear from Early Help if have been successful for another year – Should hear Feb 20)</p>
4	<p>DOMESTIC ABUSE PROJECT To deliver a new project supporting women who are risk of domestic abuse or who need support to escape domestic abuse.</p>	<p>£50,000 per annum</p>	<p>Tudor Trust, Comic Relief Kent County Council Dover District Council Community Safety Partnership Police and Crime Commissioner Partnership with other Home-Start Schemes in Kent</p>	<p>Need to explore this possibility once we have established our core funding (Have applied to Comic Relief to fund a Day Programme for Young Parents – joint bid with Home-Start Shepway)</p>
5	<p>YOUNG PARENTS' PROJECT To secure long term funding with Home-Start Shepway to run this project and employ a Tutor and provide a wraparound support service</p>	<p>£22,500 per annum</p>	<p>KCC, Lottery Community Fund Lloyds TSB, Comic Relief</p>	<p>To identify suitable funding streams</p>

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Registered Charity No 1102201

Company Limited by guarantee No 4974145.

Registered in England

