

HOME-START WIRRAL

STRATEGIC PLAN 2014-2017



Our Mission Statement

Home-Start Wirral believes that every parent should have the support they need in order to give their children the best possible start in life.

We aim to work in partnership with parents by supporting and encouraging them through the difficulties of family life.

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Introduction

Home-Start Wirral is rooted in the community we serve, managed locally and supported by a UK wide organisation which offers direction, training, information, and guidance to Home-Start organisations to ensure consistent and quality practical and emotional support for parents and children wherever they are.

This Plan sets out the current position of Home-Start Wirral and details the strategic goals of the organisation for the next 3 years.

All at Home-Start Wirral see the Plan as critical in ensuring the organisation's continued success, growth and sustainability. The Plan will enable us to continue to develop our volunteers and staff and provide high quality support to Wirral families.

In 2014 Home-Start is as well placed as ever to have an impact on the lives of families today. To achieve our goals we need to work together with our partners in the public, private and voluntary sector, our funders, supporters, staff, volunteers, trustees and advisers. New partnerships and collaborations will be created if necessary to further the strategic goals of the charity.

Demand for the services provided by Home-Start Wirral remains high, but despite the apparent strengths of Home-Start Wirral's position the organisation is facing uncertainties through the term of this strategic plan, not least due to the current economic climate, increasing pressures upon local authorities and grant making organisations, and the rapid pace of change within the children and family services sector.

Despite this Home-Start is in a good position, by providing consistent and high quality support for children and parents wherever they are and whatever their circumstances, through:

- Continuing to contribute to improving outcomes for children and their parents.
- Providing families with the opportunity to express their needs and comment on how Home-Start has helped to meet them through our Monitoring and Evaluation system.
- Meeting Quality Assurance targets through the Home-Start 'Agreement' which requires schemes to maintain certain practice standards to ensure the quality of Home-Start.
- Close monitoring and continuing training and development of all staff and volunteers.

The Home-Start Wirral Board of Trustees is legally and financially responsible for setting the strategic direction of the organisation and employing the staff. The CEO is responsible for the overall day-to-day management of the organisation and all additional services.

Background

Home-Start Wirral offers a unique service, recruiting, training and supporting volunteers – who have parenting experience – to visit families at home to offer informal, friendly and confidential support. In addition to our core service we also have a number of complementary parenting support projects, including support for families with older children, Breastfeeding Peer Support, and a variety of groups at the Home-Start Hub, specialising in targeted groups for children with additional needs.

We are rooted in the community we serve, managed locally and supported by a UK wide organisation which offers direction, training, information, and guidance to ensure consistent and quality practical and emotional support for parents and children wherever they are. Building on and extending existing good practice within Home-Start Wirral we have signed up to a robust quality assurance (QA) system.

The objects for which Home-Start Wirral was established are:

- To safeguard, protect and preserve the good health, both mental and physical, of children and parents of children
- To prevent cruelty or maltreatment of children
- To relieve sickness, poverty and need amongst children and parents of children
- To promote the education of the public in better standards of childcare; principally but not exclusively within the area of Wirral and its environs

Volunteers are at the very heart of our service delivery

Home-Start provides a service approach that is responsive, *user-led*, and tailored to individual parents' needs. Volunteers build the resilience of vulnerable families by improving parent and child outcomes.

Families are the most important source of support for parents and children. When families become vulnerable they need support to build their resilience and coping mechanisms. Home-Start works in the area between family and friends and statutory services to strengthen the resilience of families in order to enable them to cope better with life. This targeted support is based on a theory of change influenced by intervention theory (Sameroff & Fiese 2000) and can be summarised as:

- The well being of the parents is improved in families provided with social support in a structured supervised way
- This leads to increased feelings of parental self competence
- As a result parental behaviour becomes more adaptive and child behaviour improves

Home-based visiting is essential to the Home-Start approach, which relies on a more realistic, flexible and caring attitude, than on a clearly defined-method of working. The families supported, like the Home-Start volunteers, come from a wide range of educational, cultural and financial backgrounds.

A Strong Track Record

1999 Home-Start Birkenhead set up by members of the local community as a response to the needs identified in a social audit carried out by Charing Cross Methodist Centre. We are a registered charity (1139517) and company limited by guarantee (7314767), funded and managed locally.

2001/02 25 families and 67 children supported

2005	Received Lottery Funding to expand service throughout North Wirral. Organisation name change to Home-Start North Wirral
2007/08	112 families and 258 children supported
2009	Commissioned by Wirral Local Authority to provide a Wirral wide service. Organisation name change to Home-Start Wirral Commissioned by Wirral PCT to provide a Breastfeeding Peer Support Service
2010/11	1023 families and 1312 children supported
2013	May - Expanded service to provide support for families with older children. August - Opened our first Charity Shop September -Following a request from the Trustees of a local charity, Home-Start Wirral agreed to take over the premises, staff and services of the Wirral Toy Library. The premises have been renamed the Home-Start Wirral Hub and we are continuing to provide group activities for children with additional needs. We now have a variety of additional activities and new groups being held at the Hub.
2013/2014	1,961 families and 2,361 children supported.

The success of the core service is based on 5 key foundations:

- *Focusing on Children under 5*

Home-Start focuses its support on the early years, the most crucial time in a child's development.

- *Supporting Families in Their Own Homes*

Home-Start visits families in their own homes, where the dignity and identity of parents and their children can be protected, the individual needs of the family can be met and a parent's innate strengths encouraged.

- *Parents Supporting Parents*

Our committed and caring volunteers are all parents themselves. They are friendly, approachable people who other parents can trust and rely on to listen without judging, and help them gain confidence in their own abilities as parents.

- *Local Management*

Home-Start sees that families do better when they have the support of a strong community around them and that any support to families must be given in the context of the community in which they live. Home-Start Wirral is locally managed with the support of local volunteer Trustees.

- *A Shared Ethos and Values*

All our people – Trustees, management committee advisers, staff and volunteers work within and demonstrate the essential Home-Start ethos based on choice, openness, flexibility, partnership, encouragement, responsiveness and enjoyment; and have signed up to the Home-Start Code of Conduct.

Delivering on Local Priorities

Wirral is a place of sharp contrasts, with the overall picture masking stark inequalities for local people. Many Wirral families enjoy an excellent quality of life, with good housing, schools and a high quality living environment. In certain parts of the borough, however, there are significant levels of deprivation. Wirral is home to about 74,500 children and young people aged 0-19, and has a rate of 25.2% of children under 16 and 24.2% of all children being defined as living 'in poverty'. Like all authorities there are pockets within Wirral where deprivation is much higher. In Wirral there is a 72% difference in the range of children living in poverty in our most and least deprived areas.

The Wirral Local Authority Children & Young People's Plan 2013-2016 reflects national and local priorities for improving outcomes for children and young people. The Wirral Children's Trust brings together services for children and young people within the borough and focuses on improving outcomes for all children and young people.

Wirral Children & Young People's Plan Priorities:

- Priority 1 - From conception to age 5, Wirral children have the best possible physical, social, emotional and psychological start in life.
- Priority 2 - From 5-19 years, Wirral children and young people's health and wellbeing will continue to develop through healthy lifestyle choices in preparation for adult life.
- Priority 3 - To support those children and young people who require extra help at the earliest opportunity.
- Priority 4 - To improve outcomes for children and young people in need of protection
- Priority 5 - To improve outcomes for Children in Care and Care Leavers
- Priority 6 - To ensure that there is appropriate support and challenge to educational settings.
- Priority 7 - To ensure children and young people across Wirral will have improved attainment levels and skills, to enable them to fulfil their aspirations.
- Priority 8 - Effectively promote and enable participation and progression for all young people
- Priority 9 - Improve the educational outcomes for vulnerable children and young people.
- Priority 10 - Improve provision, choice and outcomes for children and young people with Special Educational Needs and/or Disabilities.
- Priority 11 - Enhance the involvement of children and young people in the decision making process.

Home-Start Wirral has the skills, longevity and proven method of service delivery to contribute to Wirral's vision to improve the lives of children, young people and their families, as outlined in their Children & Young People Plan 2014-17. This is a valued partnership and one which we look forward to strengthening further over the next 3 years.

Home-Start Wirral will continue to follow trends closely to identify new initiatives that can provide long term funding streams and the stability and continuity that is essential for long term sustainability. We believe Home-Start Wirral is ideally placed and ready to respond to any future changes in trends and seize the opportunities this will provide.

SWOT

Following a Strategic Planning Day in January 2014 we analysed our strengths, weaknesses, and looked at opportunities and threats as an organisation. The results are shown below.

<u>STRENGTHS</u>	<u>WEAKNESSES</u>
<ul style="list-style-type: none"> • Our reputation - we are well established but willing to be flexible and adapt to change. We have strong partnerships and are transparent and open, and therefore trusted. • We have a strong experienced and dedicated leadership in CEO and the Management Committee. • Our staff are passionate, committed with a good knowledge base. • We have a skilled and committed team of volunteers who have access to varied volunteering opportunities and training. • MESH provides a monitoring and evaluation system unmatched by L.A or other Wirral voluntary organisations • We deliver a range of services to meet families' needs. • The Hub - gives us new opportunities to reach more families. 	<ul style="list-style-type: none"> • We are dependent on statutory funding which also limits the referrals we can accept • Technology is no longer meeting our needs and other systems could be streamlined to be more time effective. • Volunteer retention and availability is an issue. • Lack of evaluation of the impact we make on both families and volunteers.
<u>OPPORTUNITIES</u>	<u>THREATS</u>
<p>Funding Opportunities.</p> <ul style="list-style-type: none"> • Government Party Change • Changes within the NHS • Additional charity shops • Social enterprise • Developing relationships with a view to consortia bids • Corporate fundraising opportunities • New projects • Developing relationship with new partners • Explore possibility of taking over Children's Centres. <p>Opportunities to recruit more volunteers.</p> <ul style="list-style-type: none"> • People out of work & looking for opportunities through volunteering • Government pushing volunteering. <p>Raising our public profile.</p> <ul style="list-style-type: none"> • Continuous contact / posters/social media/marketing AGM/ promotion events/ family open days/ church • Improve public awareness to entice funding opportunities • Increase awareness of "Home-Start" Image • Events to raise funds and profile 	<ul style="list-style-type: none"> • Government policy/legislation changes • Local authority funding priorities • Funding uncertainty • Competition for L.A funding • Cuts to services from Home-Start UK • Delay in support for families/referrals due to change in pathway or central system - decommissioning due to not meeting targets.

Goals & Objectives

The Goals and Objectives of this Strategy will be used to drive a programme of work which will support its implementation.

Goals and Objectives	Who is responsible	Review Date
<p>To achieve financial stability through diverse income generation</p> <ol style="list-style-type: none"> 1) To secure/source a diverse range of funding for core costs to enable families with all levels of need to access Home-Start services. 2) By March 2015 we will reduce expenditure on premises and running costs (excluding salaries) by 3% in year one and 1% each year thereafter. 3) We will establish a proactive successful fundraising team to raise £80,000 in Year 2014/15 and an increased target each year to meet demand of HSW services. 4) In 2014 we will set up a Social Enterprise, which will have its own strategy & targets. 5) We will maximise value of existing funds through proactive use of risk free investment in 2014/15 and review annually. 6) We will develop relationships with future partners with complementary aims and objectives to ensure readiness for joint funding opportunities from 2015/16. 	<p>Trustees</p> <p>CEO</p> <p>Finance Subcommittee</p> <p>CEO</p> <p>Social Enterprise Subcommittee</p> <p>Finance Subcommittee</p> <p>CEO</p>	<p>09/14 & 3/15</p>
<p>To ensure delivery of consistently high quality service to meet our charitable objectives</p> <ol style="list-style-type: none"> 1) Achieve 100% in all 8 Standards in Home-Start UK/Charity Commission Enhanced Quality Assurance Review in 2016. 2) Increase number of parents reporting improved parent/child relationships by 20% relative to base line number (2014) by April 2016. 3) Increase the number of families reporting improvement in managing their household finances and/or financial capability by 20% relative to base line number (2014) by April 2016. 4) Improve volunteer retention rates by 10% each year based on 2013/14 statistics. 5) Develop and maintain a highly motivated, committed and skilled staff team measured through S&S and annual appraisals. 6) Continue to develop opportunities for the provision of services at a variety of locations across Wirral. 	<p>CEO</p>	<p>09/14 & 03/15</p>

<p>To raise the awareness of the work of Home-Start Wirral with the public, other organisations and funders</p> <ol style="list-style-type: none"> 1) Develop a fit for purpose website by August 2014. 2) Increase publicity through the use of press releases, Social Media, public events, etc. 3) Increase the number of self referrals by 20% in Year 1 and 10% each year thereafter. 4) Increase involvement with the number of families living in Wirral's more deprived areas by 10% each year. 5) Increase the number of volunteers recruited from Wirral's more deprived areas by 10% each year. 6) Increase the number of volunteer enquiries by 20% in Year 1 and 10% each year thereafter. 7) Develop a comprehensive system to disseminate service delivery information in 2014/15. 	CEO	09/14 & 03/15
<p>To achieve a cohesive organisation which promotes good communication and nurtures internal culture of continuous development where staff and volunteers feel valued and listened to, and where we reflect and learn as an organisation.</p> <ol style="list-style-type: none"> 1) By the end of 2014 create a fit for purpose I.T system to enable effective access across all of the organisation's premises. 2) During 2014/15 review and streamline administration systems for greater efficiency. 3) Continue to promote and encourage continuous relevant personal development of all staff using S&S and Annual Appraisals. 4) Increase staff satisfaction from a base line assessment in 2014 by 20%, followed by a further 10% each year. 5) Increase volunteer satisfaction from a base line assessment in 2014 by 20%, followed by a further 10% each year. 	CEO	09/14 & 03/15

The Operational Plan will detail actions to be taken in order for the Goals and Objectives to be met.

Summary

Home-Start Wirral is a well-established and respected organisation, providing support for families with young children who live in Wirral. Our fundraising efforts have thus far been successful, enabling us to continue to grow and provide an excellent service to an increasing number of those families.

We believe that there is still a strong demand for our core activities but we are also prepared to respond to new challenges. We have considered what those challenges might be and thought about how we could respond. We understand that there is greater competition for resources and intend to demonstrate that Home-Start Wirral can provide a service that is reliable and value for money as well as innovative and flexible which is in line with the Children's plan priorities for 2014-2017.

This three year strategic plan, reviewed and evaluated on a regular basis, and the operational plan developed from it, will enable us to be prepared for future challenges. This will ensure that we can respond appropriately to changing need and opportunities for funding and service delivery, whilst maintaining our core service and good relationships with existing, and new, partners and funders.