

Home-Start Hampshire

Annual Report

2019 – 2020



Home-Start Hampshire provides regular support and practical help to families to help give their children the best possible start in life because childhood can't wait.

Chairs Report, Lynn Ludford

We have continued the consolidation of our operations at Home-Start Hampshire since being initially formed as a result of a merger of 6 independent schemes in April 2018.

We have fully integrated our systems, policies and processes and are now operating effectively as a single organisation.

Home visiting has remained our core service offering but has been increasingly supplemented this year with our group support activities.

I am delighted to report that we have seen an increase of 27% in the number of the families we have been working with. We supported 477 families with a total of 832 children.

This support has continued to provide exceptional and consistently positive outcomes for our families across Hampshire.

We remain grateful to the many supporters that have continued to provide resource and funding to contribute to our work.



Volunteer Training Session

We have continued to develop and refine our corporate governance processes. We appointed a new Trustee, Tina Daniel, in November 2019 and continue to seek further recruits to the Board. The Board meets regularly and we have a comprehensive governance structure of specific Committees, chaired by Trustees, operating at a more detailed level to support the overall Board.

The year ended with the onset of COVID-19 which affected our operations towards the end of this year and which will inevitably affect our service delivery during 2020/21.

Despite the issues faced as a result of COVID-19, I am confident that we will continue to deliver great results for our families. We have secured funding to ensure the short-term viability and stability of the organisation. We fully expect to continue delivering support to increasing numbers of families across the County, giving those children in our communities the best possible start in life.

We have built on a successful first year and have continued to achieve results with a great deal of hard work by Staff, Trustees and Volunteers. The Board will now focus on our longer-term strategy to ensure the continued success, sustainability and growth of our organisation for the benefit of families across Hampshire.

CEO's Report, Mo Tutty

This year we have continued to build on the success of our first year in existence as Home-Start Hampshire.

We have seen an increase in the number of families supported and have seen consistently positive outcomes for our families. Going forward, we expect to increase the number of families and children we support. We will continue to seek improvements to our engagement model to increase the effectiveness of our interventions with families.

During the year, we underwent an external QA review conducted by Home-Start UK. We achieved 100% compliance against all performance indicators, demonstrating a high-quality operation which is very pleasing in only our 2nd full year and is a credit to our staff, volunteers and Trustees.

Our home visiting support has remained our core service offering but we are now increasingly adding new Group support arrangements to our portfolio and are also supporting military families through Hive groups. These additional services help us to reach more families and have proved to be viable models for increasing our impact and reach in future.

We are fortunate to have a fantastic and varied group of volunteers who support us. Our volunteers provide face to face support to families in their home; at groups; help with our community engagement and with our fundraising activities. Our Trustees are also all volunteers and provide the overall strategy and direction for the organisation.



17th Century Village Summer Event

I would like to thank all of our volunteers who are the lifeblood of this organisation. We provide volunteer led services and simply couldn't operate without our volunteer workforce. Thank you all for your contributions and support over the last year.

We held a volunteers event in June to mark the start of National Volunteers Week. This gave us the opportunity to formally recognize the contribution of all our volunteers and to say thank you in person to those that could attend.

We have invested in our infrastructure this year and have migrated onto new web-based CRM and outcome reporting systems in CharityLog and OutcomeStar respectively. We continue to use Xero for our financial management activity and we have commenced the migration to electronic document management via our SharePoint infrastructure. This systems investment helped us to manage the impact of staff moving to home working as we closed our offices during the onset of

the COVID-19 crisis. As we emerge from the COVID-19 crisis, I expect these investments will help us to formulate our service offerings and delivery model going forward.

During the year, we restructured our Senior Management Team with the appointment of a Finance & Admin Manager, allowing us to focus our family support through a single Operations Manager. We have also strengthened our Business Development team to help with our marketing and communications and to better support the range of income generation activity and community engagement work we undertake.



Havant Family Group

I am pleased with the range of projects we undertook throughout the year and the range of skills we have developed across both our staff and volunteer workforces. We have developed our knowledge and expertise to create deeper capabilities, particularly around Mental Health, School Readiness, Military Family Support and Parenting skills.

We secured strategic funding support from some key partners and will be looking to build on this success with additional sponsors and improved local community engagement next year.

The COVID-19 crisis affected us from March 2020. We closed our offices and moved all staff to working from home. Face to face support through home visiting and group activities were suspended but we remained open to new referrals across all offices.

We started to offer remote support to all families through a mixture of telephone, video and webinar services. COVID-19 has not had a material impact on our outcomes and performance during this year. However, it is expected to have a major impact on our operations and fundraising during the next year. We are very grateful for the support and flexibility all of our funders have shown towards us during this crisis. We anticipate continuing to support families through a range of different service offerings but expect fundraising and new strategic initiative planning to be disrupted.

I look forward to working with our staff, volunteers and supporters to overcome the various challenges ahead next year and continuing to provide outstanding support to families across our local communities.

Treasurer's Report, Paul Rann

Full accounts available on request

We set a break-even budget at the start of the year despite knowing the fundraising landscape would be tough and we had set challenging income targets.

We were actually pleased with our fundraising performance from a standing start position and which saw us secure strategic funding from some key supporters, notably National Lottery, Garfield Weston, Reta Lila Howard Foundation, Children in Need and Hampshire County Council. The phasing and structuring of some of our funding awards meant that although we missed our income target for this year, we have already secured considerable funds for next year and beyond, helping our longer-term sustainability.

We also invested in training for both staff and volunteers over the period to extend our skill set and we invested in IT infrastructure and systems to help operational efficiencies going forward. Our income for the year was £493,200 with total costs of £556,130. The cumulative effect meant we posted an overall loss for the year of £62,930.

Our operating balance carried forward as cash reserves to 2020/21 was £412,296.

The Board have agreed to maintain 6 months reserves.

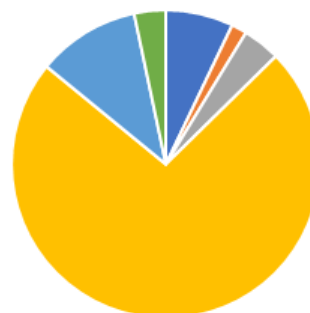
Our original income and cost forecast for 2020/21 was for a positive balance supported by contracted income already agreed, our successful fund-raising team and maintaining good cost control.

This original forecast has been amended to take into account the impact of COVID19 and we are now forecasting a small deficit for the financial year 2020/21, which we can cover from our existing financial reserves.

Our work continues to identify and seek new and diverse income streams to help reduce our dependence on key funders going forward.

Income source	Amount
Community	34,965
Corporate	8,000
Events	19,429
Grants & Trusts	360,105
Local Authority	53,048
Other	17,653
Total New Income	493,200
Total expenditure	556,130

Total New Income 19/20



■ Community ■ Corporate ■ Events ■ Grants & Trusts ■ Local Authority ■ Other

Projects

During the year we undertook a number of discrete projects. These included:

- Children in Need
- Hampshire County Council funded Supporting Families through our Families Matter project
- Winchester City Council
- National Lottery funded our Mental Health Support in a Family Setting project which was undertaken in collaboration with Home-Start NW Hants
- HIWCF Mums Matter project
- ABF and Big Salute funded our Forces Families Matter project, supporting armed forces families

Our Project Pyramid has been the flagship project this year. This project has enabled us to deliver our core services within a project structure with outcomes targeted at various layers of family need, ultimately contributing to improving overall family resilience.



The Pyramid project has been funded by a consortium of sponsors including National Lottery, Garfield Weston, Reta Lila Howard Foundation Trust. The project continues into 2020/21.

Impact Report

This year, our 173 active family support volunteers supported 477 families with 832 children.

We trained 69 new volunteers during the year. Together, our volunteers donated 4,600 hours support for which we are incredibly grateful. We conducted 1,970 family visits and ran 6 Groups during the year.

Quote from a supported family *"I've got to the point I can steer my own ship thanks to the paddle my volunteer from Home-Start Hampshire gave me. The kind and wise words from my volunteer has shown me the strength I never knew I had"*



Families expressing progress towards achievement of outcome targets:

92% Parenting Skills

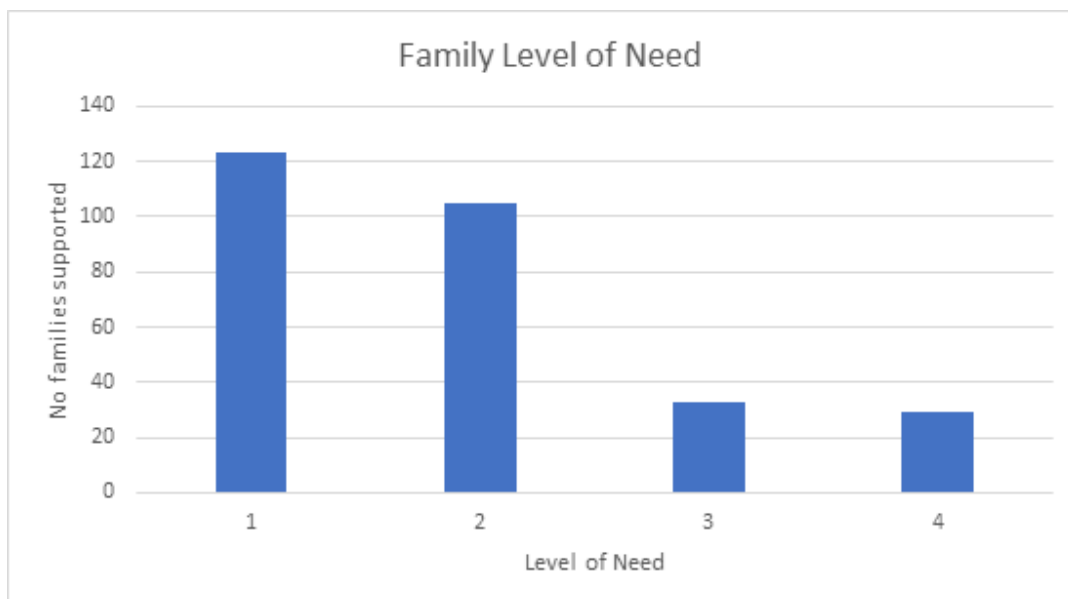
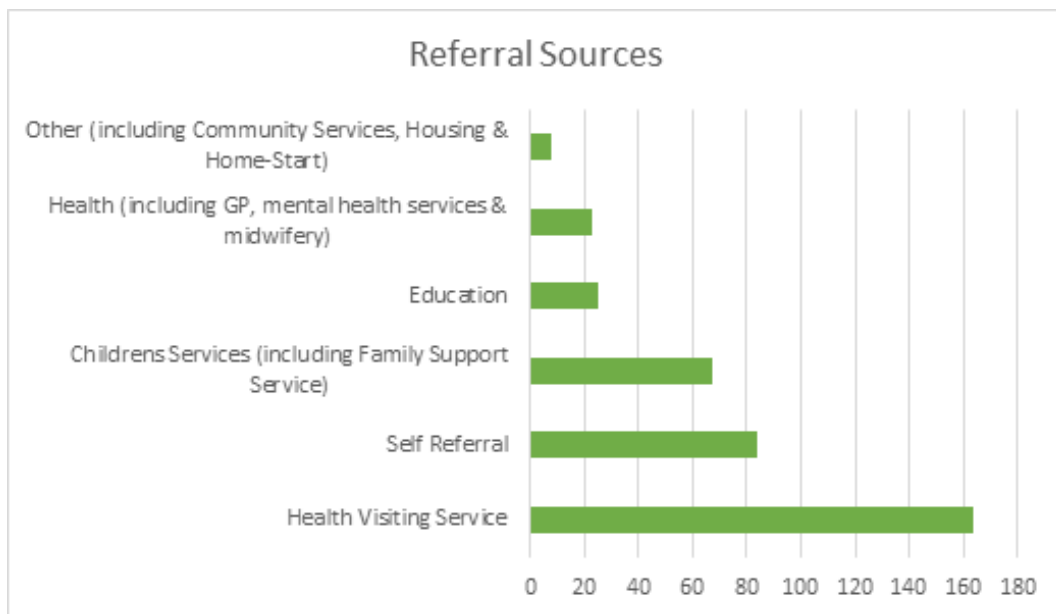
87% Parenting Well Being

92% Children's Well Being

82% Family Management

Quote from a supported family "Our volunteer was a very kind and lovely lady, she settled straight in with the kids and they absolutely loved her. Even now they ask when she is coming back to do puzzles! Her help was without a doubt the thing that kept me afloat each week. She would sit and chat over a cuppa, let me rant and

moan or she would occupy the kids whilst I got on with housework or just sat down for 5 minutes. I was so grateful for your service! We will all miss her very much. A massive thanks to her. She's a blessing! Thank you for everything!



Community Team

We have an incredible band of volunteers that support us in a variety of ways and we are fortunate to have volunteers who join our Community Team to help raise awareness of who we are and what we do in their local communities. The Community Team is an incredibly valuable resource which also undertakes fundraising events and attends various functions to represent and promote us and generally contribute to the overall success



Fundraising Horse Race Night



Paul Rann – Treasurer and Community Team Member presenting the Trophy at the Skittles Night



Charity Plane Pull