

**Registered Charity No: 1185280**

# **HOME-START SOUTH WARWICKSHIRE**

(A Charitable Incorporated Organisation)



## **Annual Report and Financial Statements**

**For the year ended**

**30 September 2024**

# HOME-START SOUTH WARWICKSHIRE

(A Charitable Incorporated Organisation)

## ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 SEPTEMBER 2024

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# HOME-START SOUTH WARWICKSHIRE

(A Charitable Incorporated Organisation)

## ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 SEPTEMBER 2024

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The Trustees of Home-Start South Warwickshire present their report and financial statements for the period ended 30 September 2024.

### Reference and Administrative Information

<b>Charity name:</b>	Home-Start South Warwickshire
<b>Charity registration no.:</b>	1185280
<b>Principal office address:</b>	St Peters Church Centre Church Street Wellesbourne Warwick CV35 9LS
<b>Board of Trustees:</b>	Selina Kermode – Chair Max Helmore - Treasurer Kelly-Anne Mogano – appointed 16/10/2023 Rennie Boreham – appointed 16/10/2023 Rachael White – appointed 16/11/2023 Susan Carr – appointed 3/9/2024 Susan Saunders – resigned 1/3/2024 Lawrence Pontefract – resigned 4/11/2024 Alexandra Anderson – resigned 6/1/2025
<b>Independent Examiner:</b>	Stephanie J Beeston-Clarke FCCA Beeston-Clarke Accountants Limited <i>Chartered Certified Accountants</i> 92 Gladstone Street Winsford Cheshire CW7 4AZ
<b>Bank:</b>	Barclays Bank Milton Keynes 2 Leicestershire LE87 2BB

**ANNUAL REPORT AND FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 SEPTEMBER 2024**

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## **STRUCTURE, GOVERNANCE AND MANAGEMENT**

The role of the Operations team is to work alongside the trustees to manage and administer the work of the charity according to agreed policies and procedures. The team recruit, train, support and supervise the team of home visiting volunteers, receive referrals, assess needs, match volunteers, monitor and evaluate work with our families, develop and facilitate support through family groups, and liaise with referrers and other agencies working with children and their families.

The whole staff team works together to provide a quality service to families, volunteers, and referrers; positively promote HSSW throughout South Warwickshire; contribute to local strategies for the support of children and their families and work in partnership with all organisations with the interest of children and their families at their core.

## **OBJECTIVES AND ACTIVITIES**

Home-Start South Warwickshire helps parents give their children the best possible start in life by responding to each family's individual needs through a combination of home-visiting support, group work and social events. We do this by recruiting and training volunteers, who are usually parents themselves, to visit families with young children to offer emotional support, practical help, and friendship.

The first years of life are when children develop attachments and emotional regulation, learn about relationships and social interaction, and develop life skills. Children who don't have secure relationships early in life are at greater risk of mental health problems, education difficulties and poor relationships. Our volunteers are at the core of our work. When a trained volunteer commits to giving two hours of help each week, they provide consistent, long term practical and emotional support where children and parents are given the opportunity to express their feelings in a safe environment, by using active listening and compassion focused skills. When individual family members feel listened to, they are better able to support each other. The volunteers also model positive parenting behaviour, encouraging boundaries and routines and supporting the family to be part of their local community to foster a sense of belonging and reducing social isolation.

Home-Start South Warwickshire, through this home visiting service strives to empower families to enable them to raise their babies and children in a safe, positive, enjoyable way; contributing to a society that nurtures its youngest children to reach their fullest potential - to feel emotionally well, to have the essential skills to enable a good education and to have positive family relationships. Home-Start South Warwickshire has a proven, lasting and positive impact on the development of children and on the health and welfare of families.

Home-Start South Warwickshire has adopted policies on equality and diversity, safeguarding, confidentiality, complaints, GDPR and Data Protection as well as a range of defined practices designed to guide the organisation towards best practice. Home-Start South Warwickshire is affiliated to the national body Home-Start UK by a national agreement aimed to ensure a consistent and quality service. Home-Start UK provides information, advice, training and guidance on all aspects of management.

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**ACHIEVEMENTS AND PERFORMANCE**

**CHAIR OF TRUSTEES REPORT**

This year has been a pivotal one for our charity as we continue our mission to support families during some of the most challenging and transformative periods of their lives. Despite ongoing challenges, including increasing demand for our services and the pressures of funding, we have made remarkable strides in reaching and empowering more families than ever before.

Our dedicated team of staff and volunteers has supported families through a wide range of services, providing much-needed guidance, care, and encouragement during difficult times. This year, we reached 290 families (2023: 234 families), offering practical help and emotional support tailored to their individual needs.

Financial sustainability remains a priority, and thanks to the generosity of our funders, donors, and supporters, we have been able to continue providing these vital services.

As Chair of Trustees, I want to thank everyone involved in the charity's work over the past year—our staff, volunteers, funders, and my fellow Trustees. Your passion and dedication ensure that we can continue making a difference in the lives of families in our community.

Looking ahead, we are committed to ensuring the sustainability of our charity while continuing to respond to the evolving needs of families in our community. With your ongoing support, we can continue to create brighter futures for those who need us most.

Thank you for being part of our journey. Together, we are making a difference.

**HEAD OF OPERATIONS REPORT**

As I reflect on the past year, I am filled with both pride and gratitude for the journey Home-Start South Warwickshire has taken. We have grown stronger, more resilient, and more dedicated than ever to supporting families in our community. Thanks to the tireless work of our team, the commitment of our volunteers, and the generosity of our supporters, we have been able to make a meaningful impact on the lives of countless families who turn to us for help.

Over the past five years, our charity has experienced remarkable growth, driven by a deep commitment to supporting families in need. We've listened to the challenges faced by our service users, adapting and expanding our services to provide holistic, impactful support. Despite the difficulties posed by an ever-changing landscape, including financial pressures and increased demand, we've remained steadfast in our mission to offer compassionate, inclusive care.

I am proud to report that this year we supported 290 families across all our services, an increase of 24% on last year and 75% more than two years ago. Of the families we supported with our 1:1 volunteer home visiting:

- 82% reported feeling less isolated,
- 90% reported that their mental health had improved and
- 80% reported an increased confidence in their parenting ability.

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**FUTURE PLANS**

Looking ahead, our vision is to build on this foundation by ensuring the long-term sustainability of our services. We aim to continue evolving in response to the diverse needs of the families we serve, fostering resilience, well-being, and community connection. As we grow, we envision deeper partnerships, greater inclusivity, and an even stronger impact—helping families thrive and creating lasting, positive change in our community.

I want to take this opportunity to express my sincere thanks to everyone who makes our work possible: our dedicated staff, our compassionate volunteers, our committed board of trustees, and our many generous donors and supporters. Each of you plays a vital role in our mission to support and empower families. Thank you for your ongoing support and belief in our work. I look forward to all that we will achieve together in the coming year, knowing that with your partnership, we are making a real difference in the lives of families who need it most.

**PUBLIC BENEFIT**

In setting our objectives and planning our activities, the Trustees have given careful consideration to the Charity Commission's guidance on public benefit, including the guidance 'public benefit: running a Charity (PB2)'.

**FINANCIAL REVIEW**

**TREASURERS REPORT**

I am pleased to present the treasurer's report for Home-Start South Warwickshire, marking our fifth successive year as a charity. Over the past five years, we have grown from a small initiative to a cornerstone of community support for families across South Warwickshire. This milestone provides an opportunity to reflect on our achievements while looking forward to the future with optimism and confidence.

The charity continues to maintain a sound financial position despite the ongoing challenges presented by economic fluctuations and funding uncertainties. Total income for the year decreased by 19% to £203,202 (£250,568 22/23), highlighting the increasingly competitive fundraising environment. Whilst our income sources have come from a combination of grants, donations, and fundraising activities, the majority (86%) came from grants and donations, consistent with last year.

We are extremely grateful to our funders for the confidence they place in us to deliver our much-needed services, as well as the continued support from our local County Councillors and Town Trusts, The National Lottery Community Fund, the Henry Smith Charity, Stella Symons Trust, the George Cadbury Trust and other regular local funders. We also thank the charity of Thomas Oken and Nicolas Eyffler and the Garfield Weston Foundation for their generous multi-year funding.

Donations throughout the year from local businesses including Smyths Toys, Lodders Solicitors and NFU Mutual have all helped support our work. A hardy bunch of supporters ran, climbed, swam and slipped through 10km of mud, water and obstacles on a cold April morning to complete the Wolf Run, raising nearly £10k; local golfers supported our inaugural Charity Golf Day in July raising £13k and local fundraisers from Alcester Minster Churches and Banana Moon generously added to our unrestricted funds.

# HOME-START SOUTH WARWICKSHIRE

(A Charitable Incorporated Organisation)

## ANNUAL REPORT AND FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 SEPTEMBER 2024

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### **TREASURERS REPORT** (continued)

Total expenditure for the year was £226,801, a decrease of 4% compared to the previous year and some £21k under our expected budget. Our spending has been focused on delivering high-quality services to families in need, whilst maintaining tight control of costs. We continue to monitor our costs carefully to ensure that the maximum possible proportion of our resources is directed towards delivering support to families. Despite the dip in income and reducing our costs we were able to increase the number of families and beneficiaries we supported.

We ended the year with a deficit of £23,599.

### **RESERVES POLICY**

At the end of the financial year, we held general funds of £61,419, sufficient to cover 3.8 months of expected operational costs. This is close to the 6-month target in our reserves policy, which aims to ensure financial stability in the face of future uncertainties.

In conclusion, whilst Home-Start South Warwickshire remains in a strong financial position moving into the next financial year we must not be complacent. Our funding strategy and the ability to manage our resources prudently will ensure that we can continue to provide invaluable support to local families. I would like to thank our funders, donors, and volunteers, as well as the staff team for their ongoing dedication and commitment.

### **RELATED PARTIES & TRUSTEE EXPENSES**

None of the Trustees have been paid any remuneration or received any reimbursed expenses in their role as a Trustee in respect of the years ended 30 September 2024 and 30 September 2023.

None of the Trustees received other benefits as a worker/supplier for the charity in the year ended 30 September 2024 (2023: £2,045).

Unrestricted donations from Trustees amounted to £nil in aggregate (2023: £70).

### **GOING CONCERN**

The Trustees have assessed the risk to the Charity in relation to going concern. At the time of approving the financial statements, the Trustees have a reasonable expectation that the CIO has adequate resources to continue in operational existence for the foreseeable future, thus the going concern basis continues to remain appropriate.

**ANNUAL REPORT AND FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 SEPTEMBER 2024**

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## **Trustees' responsibilities in relation to the Financial Statements**

The Trustees are responsible for preparing the Trustees' Report and financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales 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 and of the incoming resources and application of resources of the charity for that period.

In preparing those financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements.
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. They 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.

Approved by the Trustees on 24/01/2025 and signed on its behalf by:

A handwritten signature in black ink, reading 'Selina Kermode', with a horizontal line underneath.

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Selina Kermode  
Chair of Trustees



**INDEPENDENT EXAMINER'S REPORT  
FOR THE YEAR ENDED 30 SEPTEMBER 2024**

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We report to the trustees on our examination of the accounts of the charity for the year ended 30 September 2024 which are set out on pages 10 to 14.

**Responsibilities and basis of report**

As the charity trustees you are responsible for the preparation of the accounts in accordance with the Charities Act 2011 ('the Act').

I report in respect of my examination of the Trust's accounts as required under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent Examiner's Statement**

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the Trust as required by section 130 of the Act; or
2. that accounts do not accord with those records; or
3. that accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than the requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Stephanie J Beeston-Clarke FCCA  
Beeston-Clarke Accountants Ltd  
*Chartered Certified Accountants*  
242 Leicester Road  
Markfield  
Leicester  
LE67 9RG

Dated: 24/01/2025

# Home-Start South Warwickshire

## Receipts & Payments Account for the Year Ended 30 September 2024

	Note	<u>30/09/2024</u>			<u>30/09/2023</u>		
		Unrestricted funds	Restricted funds	Total	Restated Unrestricted funds	Restated Restricted funds	Restated Total
		£	£	£	£	£	£
<b>RECEIPTS</b>	<b>1</b>						
Donations		15,609	-	15,609	8,787	-	8,787
Grants		10,500	149,497	159,997	24,500	182,522	207,022
Fundraising Events		27,469	-	27,469	34,703	-	34,703
Other Income		127	-	127	56	-	56
<b>Total receipts</b>		<b>53,705</b>	<b>149,497</b>	<b>203,202</b>	<b>68,046</b>	<b>182,522</b>	<b>250,568</b>
<b>PAYMENTS</b>	<b>1</b>						
Fundraising costs		5,996	186	6,182	1,276	-	1,276
Charitable Activities		55,323	158,156	213,479	28,047	206,854	234,901
Governance costs		5,569	1,571	7,140	(483)	971	488
<b>Total payments</b>		<b>66,888</b>	<b>159,913</b>	<b>226,801</b>	<b>28,840</b>	<b>207,825</b>	<b>236,665</b>
<b>Net receipts/(payments)</b>		<b>(13,183)</b>	<b>(10,416)</b>	<b>(23,599)</b>	<b>39,206</b>	<b>(25,303)</b>	<b>13,903</b>
<b>Transfers between funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>(249)</b>	<b>-</b>
Funds @ 30/09/2023	2	74,602	32,378	106,980	35,147	57,930	93,077
<b>Funds @ 30/09/2024</b>	<b>2</b>	<b>61,419</b>	<b>21,962</b>	<b>83,381</b>	<b>74,602</b>	<b>32,378</b>	<b>106,980</b>

# Home-Start South Warwickshire

## Statement of Assets and Liabilities as at 30 September 2024

	<u>30/09/2024</u>			<u>30/09/2023</u>		
CASH FUNDS	Unrestricted funds	Restricted funds	Total	Restated Unrestricted funds	Restated Restricted funds	Restated Total
	£	£	£	£	£	£
Cash at Bank & in Hand	61,419	21,962	83,381	74,602	32,378	106,980
<b>Total Cash funds</b>	<b>61,419</b>	<b>21,962</b>	<b>83,381</b>	<b>74,602</b>	<b>32,378</b>	<b>106,980</b>
<b>Total Funds</b>	<b>61,419</b>	<b>21,962</b>	<b>83,381</b>	<b>74,602</b>	<b>32,378</b>	<b>106,980</b>
<b>LIABILITIES</b>						
Counselling	-	-	-	-	625	625
Contractors	21	427	448	-	-	-
Staff expenses	-	124	124	-	297	297
Volunteer expenses	-	328	328	-	288	288
Room Hire	-	1,080	1,080	-	-	-
Volunteer training & Development	-	5	5	-	-	-
Office costs	-	3	3	-	-	-
HSUK Annual Levy	4,480	-	4,480	3,538	-	3,538
Parenting Poject	-	-	-	-	1,202	1,202
Accountancy	1,200	-	1,200	1,200	-	1,200
Independent Examination	960	-	960	1,440	-	1,440
<b>Total Liabilities</b>	<b>6,661</b>	<b>1,967</b>	<b>8,628</b>	<b>6,178</b>	<b>2,412</b>	<b>8,590</b>

The receipts & payments accounts were approved by the Trustees on 24/01/2025  
and were signed on their behalf by:



Selina Kermode  
Chair of Trustees

Home-Start South Warwickshire

Notes to the Receipts & Payments Accounts  
For the Year Ended  
30 September 2024

1. Detailed Receipts & Payments Account

RECEIPTS	30/09/2024			30/09/2023		
	Unrestricted funds	Restricted funds	Total	Restated Unrestricted funds	Restated Restricted funds	Restated Total
	£	£	£	£	£	£
Donations	15,520	-	15,520	8,727	-	8,727
Gift Aid	89	-	89	60	-	60
Fundraising Income	27,469	-	27,469	34,703	-	34,703
Grants	10,500	149,497	159,997	24,500	182,522	207,022
Bank Interest Received	127	-	127	56	-	56
<b>Total receipts</b>	<b>53,705</b>	<b>149,497</b>	<b>203,202</b>	<b>68,046</b>	<b>182,522</b>	<b>250,568</b>
<b>PAYMENTS</b>						
<i><b>Fundraising costs</b></i>						
Fundraising	5,641	72	5,713	1,276	-	1,276
Marketing	355	114	469	-	-	-
	<b>5,996</b>	<b>186</b>	<b>6,182</b>	<b>1,276</b>	<b>-</b>	<b>1,276</b>
<i><b>Charitable activities</b></i>						
Salaries	48,986	124,925	173,911	25,937	156,358	182,295
Contractors	1,874	4,583	6,457	852	5,258	6,110
Payroll Costs	165	684	849	141	687	828
Staff Expenses	132	4,567	4,699	250	6,351	6,601
Staff Training & Development	442	1,010	1,452	-	1,619	1,619
Volunteer Expenses	224	2,488	2,712	191	3,606	3,797
Volunteer Recruitment, Training & Development	454	954	1,408	(3)	1,936	1,933
Recruitment Costs	8	-	8	199	49	248
Room Hire	-	1,867	1,867	-	3,059	3,059
Licence Fee	-	400	400	-	400	400
Management Fee	-	1,202	1,202	-	-	-
Direct Family Support	-	4,000	4,000	-	-	-
1:1 Counselling	54	3,427	3,481	-	14,021	14,021
Evaluation	208	830	1,038	-	5,792	5,792
Equipment	-	-	-	2	464	466
Event Costs	-	-	-	127	100	227
Resources & Materials	401	2,088	2,489	2	1,198	1,200
Premises - Rent	915	2,055	2,970	-	2,340	2,340
Insurance	684	400	1,084	-	1,232	1,232
IT - Software, Subscriptions & Costs	403	1,409	1,812	153	1,012	1,165
Printing, Postage & Stationery	196	579	775	48	710	758
Advertising	-	70	70	-	-	-
Telephone/Internet	36	540	576	-	611	611
Trustee Expenses	32	32	64	26	-	26
Bank Charges	109	46	155	122	51	173
	<b>55,323</b>	<b>158,156</b>	<b>213,479</b>	<b>28,047</b>	<b>206,854</b>	<b>234,901</b>
<i><b>Governance</b></i>						
Accountancy Fees	1,200	-	1,200	-	180	180
Independent Examination	498	942	1,440	-	756	756
Membership Fees	3,871	629	4,500	(483)	35	(448)
	<b>5,569</b>	<b>1,571</b>	<b>7,140</b>	<b>(483)</b>	<b>971</b>	<b>488</b>
<b>Total payments</b>	<b>66,888</b>	<b>159,913</b>	<b>226,801</b>	<b>28,840</b>	<b>207,825</b>	<b>236,665</b>
<b>Net receipts/(payments)</b>	<b>(13,183)</b>	<b>(10,416)</b>	<b>(23,599)</b>	<b>39,206</b>	<b>(25,303)</b>	<b>13,903</b>

## Home-Start South Warwickshire

### Notes to the Receipts & Payments Accounts for the year ended 30 September 2024

#### 2. Funds analysis

Restricted funds	B/fwd 30/09/2023	Income	Expenditure	Transfers Between Funds	C/fwd 30/09/2024
WCC Social Impact Fund	1,203	-	1,203	-	-
National Lottery Community Fund	-	29,522	27,144	-	2,378
The Henry Smith Charity	4,990	35,000	32,103	-	7,887
George Cadbury Trust	9,469	8,000	11,508	-	5,961
Western Power Distribution	1,434	-	1,434	-	-
VCSE Innovation fund	2,276	-	2,276	-	-
Stratford Town Trust - Core	5,094	-	5,094	-	-
Stratford Town Trust - Perinatal	312	18,000	20,289	-	(1,977)
Coventry & Warwickshire Peer Support Mental Health Training	1,206	-	1,206	-	-
Saintbury Trust	441	-	441	-	-
Magic Little Grant	500	-	500	-	-
Thomas Oken and Nicolas Eyffler Charitable Trust	2,954	32,029	35,562	-	(579)
White Stuff Empowering Women - Home Start UK	2,500	-	2,500	-	-
Garfield Weston	-	10,000	6,602	-	3,398
IM Properties	-	2,721	1,637	-	1,084
Leamington Spa Town Trust	-	1,440	1,040	-	400
National Grid Warm Packs	-	9,375	9,375	-	-
WCC Councillors Fund - Sarah Boad	-	400	-	-	400
WCC Councillors Fund - Piers Daniell-Alcester	-	403	-	-	403
WCC Councillors Fund - Izzi Seccombe - Stour and the Vale	-	1,000	-	-	1,000
WCC Councillors Fund - Chilvers and Roberts	-	402	-	-	402
WCC Councillors Fund - Shipston	-	403	-	-	403
WCC Councillors Fund - Andy Crump Southam	-	400	-	-	400
WCC Councillors Fund - Penny O'Donnell	-	403	-	-	403
	<b>32,378</b>	<b>149,497</b>	<b>159,913</b>	<b>-</b>	<b>21,962</b>
<b>Unrestricted funds</b>	74,602	53,705	66,888	-	61,419
<b>Total funds</b>	<b>106,980</b>	<b>203,202</b>	<b>226,801</b>	<b>-</b>	<b>83,381</b>

#### 3. Grants

Warwickshire County Council Social Impact Fund funded the Bump Start Project

National Lottery Community Fund and the Henry Smith Charity have provided funds to contribute towards core costs

The grant from the George Cadbury Trust has funded the Group Co-ordinator post

Western Power Distribution funded the Group Programme to help reduce loneliness and social isolation

VCSE Innovation Fund - this fund has assisted with 1:1 counselling

Stratford Town Trust has provided funding for both core costs and for the Holistic Perinatal Programme

Coventry & Warwickshire Peer Support Mental Health Training - this has funded the Family Support Manager Role

The Saintbury Trust grant has provided funds for 1:1 training and support

The Magic Little Grant has been spent on a Domestic Violence Support Group as part of the Freedom Programme

The grant from the Thomas Oken and Nicolas Eyffler Charitable Trust has been utilised to support families in Warwick

The White Stuff Empowering Women grant was spent on the Freedom Programme

Garfield Weston have awarded a £30,000 grant over a 3 year period. This has been used to fund salaries

IM Properties - grant spent on PEEP salaries and resources

Leamington Spa Town Trust grant has contributed to the Lillington Postnatal Support Group

National Grid - a Warm Packs grant was awarded to provide energy packs to vulnerable families

Warwickshire County Council Councillors Fund - grants have provided funds for a school readiness pilot project

**Home-Start South Warwickshire**

**Notes to the Receipts & Payments Accounts  
for the year ended  
30 September 2024**

4. During the year the charity changed the basis of accounting to Receipts and Payments from SORP accounting due to the turnover falling under the threshold for SORP accounts. Therefore prior year comparatives have been restated on a like-for-like basis.