



BUSINESS PLAN APRIL 2005– OCTOBER 2008



Aiming High!

I. POSITION STATEMENT

PATCH developed as part of the Barnardos Community House project, which opened in October 2000 in the Osmaston/Allenton area of Derby. The Community House project was set up because Sure Start baseline information showed that there were few childcare and play facilities in this area. There was little provision for play schemes or family fun days. During the consultation process for Sure Start residents indicated a need for more safe play facilities.

A major outcome of The Community House Project is the development of PATCH as an independent organisation. PATCH has been constituted as a group for two years and the management committee are supported by Community and Play (Derby City Council), Derby College, CVS and Business in the Community (Community Accountancy service). Over the past two years the organisation has managed a budget of £32,000 and appointed a staff team of two part time and two sessional workers.

Participation is an essential element of PATCH with children in each group having a real say in the running and organisation of their group through children's committees.

2. STRATEGIC CONTEXT

The area is made up predominantly of local authority housing. The Osmaston/Allenton area of the city contains over fourteen thousand people with eight hundred and fifty two children under the age of four.

Osmaston/Allenton is one of the most deprived wards in Derby as indicated in Derby City Council's Poverty Profile 2001. Some of the statistics below have also been drawn from the National Evaluation of Sure Start November 2002.

- High levels of unemployment and benefits dependency. In 1998 three out of every four children (74.9%) in Osmaston aged 0-16 yrs lived in households that were dependent on means tested benefits.
- High density of young families and children under 4 yrs – 806 children under 4.
- 32% of births are to lone mothers.
- Highest number of teenage pregnancies in Derby with 60% of all mothers being under twenty.
- Educational attainments are poor, less than 60% of the pupils at Key Stage One achieved Level 2 or above on speaking and listening skills compared to the Derby average of 82%.
- High levels of crime and vandalism.

3. SERVICE SPECIFICATION

The principle objective of PATCH is to encourage the development of local children between the ages of 3 –11 years by the provision of supervised educational, social and recreational facilities and in particular by the provision of a holiday and after school play scheme to be run annually during the summer, Easter and half term school holidays.

By providing out of school holiday activities PATCH aims to:

- Build community spirit and encourage good behaviour and group skills in everyone involved.
- Provide a child focussed environment to enable children to make friends and develop a good rapport with other children, staff and volunteers.
- Promote cultural diversity and recognise individual needs and abilities.
- Work in partnership with groups and organisations in the area of Allenton and Osmaston.
- Provide fun for all involved.

PATCH is an integrated play setting and is open to all children in the area regardless of need or ability.

PATCH is primarily concerned for the all round safety and development of the children who attend the play scheme. In all our planning respecting the 'rights' of children to make choices and decisions is paramount. The focus of every play scheme is on the needs, interests and wishes of the children who attend. Our aim is to empower children to make choices and express their own ideas. In planning our play scheme programme, we offer a range of activities for each session. If the children have alternative ideas or want to do something other than what is on offer, we encourage them to pursue their ideas, giving them any help or guidance they may require. We acknowledge their achievements by giving appropriate praise and recognition.

We have a Behaviour policy, which is shared with both parents and children as part of the booking in process. Emphasis is on the 'rights' of each individual, to be respected and treated equally. At the beginning of each play scheme we work with the children to put together their 'ground rules', which we all adhere to. We encourage all children to challenge unacceptable behaviour and be empowered to question.

Risk assessments are carried out for all activities at PATCH, ensuring that children have the opportunity to participate in a range of activities. This includes allowing children to explore new and challenging experiences in a safe environment. Opportunities created on the play scheme promote creative, imaginative, educational, social and interactive play. In play scheme planning we draw upon cultural and multi-cultural themes to promote individuality, identity and celebrate diversity.

Parental involvement

The majority of the PATCH committee and volunteers are local parents. The active involvement of parents is key to the development of PATCH. Regular family events are organised to engage local parents both in the feedback regarding the provision and to encourage parents to get involved in volunteering with the scheme.

The also have the opportunities find out first hand the advantages of volunteering. Six of the existing volunteers have progressed from NVQ level 2, to Level 3 training and the majority have gone on to paid employment. Within this framework we can make a significant impact on the lives of children and enable them to be healthy, safe, enjoy and achieve and make a positive contribution. This will then provide a foundation for them economic will being in the years to come.

4. QUANTITATIVE INFORMATION

Number of children who have attended PATCH activities over the past year.

105

Number of disabled/children with additional needs have attended PATCH activities over the past year

22

Age ranges of children

0-5:	42
5-11:	63
Total	105

Gender

Female:	52
Male:	53
Total	105

Ethnic backgrounds

White	86
Asian	2
Black	4
Chinese	0
Other Ethnic Group – Mixed race	13
Total	105

(This is proportionate if not higher than the ethnic population in the area)

Total no. Of volunteers involved in the project 7 (6 are parents)

5. THE PROJECT TO BE DELIVERED

The project aim is to support the development and sustainability of PATCH as a provider of Inclusive Play Opportunities for children in the Osmaston/Allenton area. This would be achieved through enabling PATCH to:

1. Employ a project co-ordinator to provide guidance and support to enable the organisation to:
 - Expand its provision of play opportunities including developing branches.
 - Ensure sustainability by developing and implementing a funding strategy.
 - Recruit, train and support local people in volunteering.
2. Employ an Inclusive Play Development worker to:
 - Ensure all provision is accessible for all children regardless of needs/ability.
 - Develop and maintain a network of support and professional guidance.
3. Employ a pool of play workers who would be able to give more intensive support for children with disabilities/additional needs. This would also support the volunteers who are in the process of doing NVQ training in Play Work/Early Years.

Responding to identified need

PATCH grew out of a need identified by local parents. In the pilot scheme that has developed the demand for places has always exceeded availability. PATCH has received some limited funding over the past year, which enabled them to run full day (10 – 3) schemes for 4 weeks last summer. They also received funding to pilot some inclusive play. Because of the demand for places children were limited to one week during summer and ½ a day during half term and a waiting list is used (see attached Better Play Evaluation Report).

The play provision has been well received by children, parents and carers and workers in the area. PATCH undertook a local research survey and received letters of support from local workers (see attached). This revealed a need for a small and supportive setting for children with disabilities/additional needs. PATCH works closely with local schools and many children who attend the play schemes have been identified as having behavioural problems and many have been excluded from school and other provisions. They respond well in the PATCH setting which is small. The survey also highlighted the benefits both for children, isolated parents/carers and the wider community. Feedback from workers and parents revealed that many parents were living under stress and that many children with disabilities/additional needs were not able to access the limited provisions available in the area.

There are limited play opportunities in the area – particularly for children with disabilities and additional needs. The opportunity to play in a safe, supportive environment will support their social, emotional and educational development. Children with disabilities will also have opportunities to develop friendships with children in the neighbourhood. We believe that the opportunities to play in an integrated play setting will help break down barriers of fear and prejudice and so improve the quality of life for all children involved.

Beneficiary Groups (number based on those who have accessed the pilot scheme and those on the waiting list and includes the potential number based on increased capacity)

	YEAR 1	YEAR 2	YEAR 3	TOTALS
1.Children with disabilities/additional needs	20	30	50	100
2. Children	80	120	160	360
3. Parents/carers	60	90	120	270
4. Volunteers	7	10	10	27
5. Referral agencies	4	3	3	10

6. OUTCOMES AND LONG- TERM AIMS (See detailed objectives)

Outcomes:

1. Opportunities for all children 3 – 11 years in the area to access inclusive play provision regardless of need or ability. The long-term aim is to reduce discrimination and prejudice faced by children with disabilities/additional needs and remove social barriers.
2. PATCH established as a sustainable provider of Inclusive Play Opportunities provided by local people for local people.
3. Increased confidence and competence of PATCH Management Committee.
4. Increased number of parents involved in volunteering and accessing training opportunities. Reduced social isolation and increased confidence.
5. Increased number of volunteers moving to paid employment.
6. Parents able to take up work opportunities because of affordable childcare available locally.
7. Reduction in vandalism/crime as children's needs are catered for and diversionary activities provided.
8. Reduction in the number of children excluded from school as their individual needs are catered for.

Outputs:

1. Provide holiday play schemes and out of school sessions offering creative and stimulating play opportunities for children 3-11 yrs in a safe and nurturing environment.
2. Undertake individual assessments of each child's needs to ensure their inclusion.
3. A volunteer programme offering support and training to enable local people to access volunteering opportunities and support in moving to training or employment if appropriate.

Long-term aims:

1. Reduce discrimination and prejudice faced by children with disabilities/additional needs and so remove social barriers.
2. Reduce social isolation and increase confidence in local people
3. Reduce the number of children excluded from school.
4. Improvements and positive changes in the behaviour of the children attending PATCH, as well as at home and at school

We will work closely with the local school to set up systems for measuring the long term improvements /changes in children's behaviour.

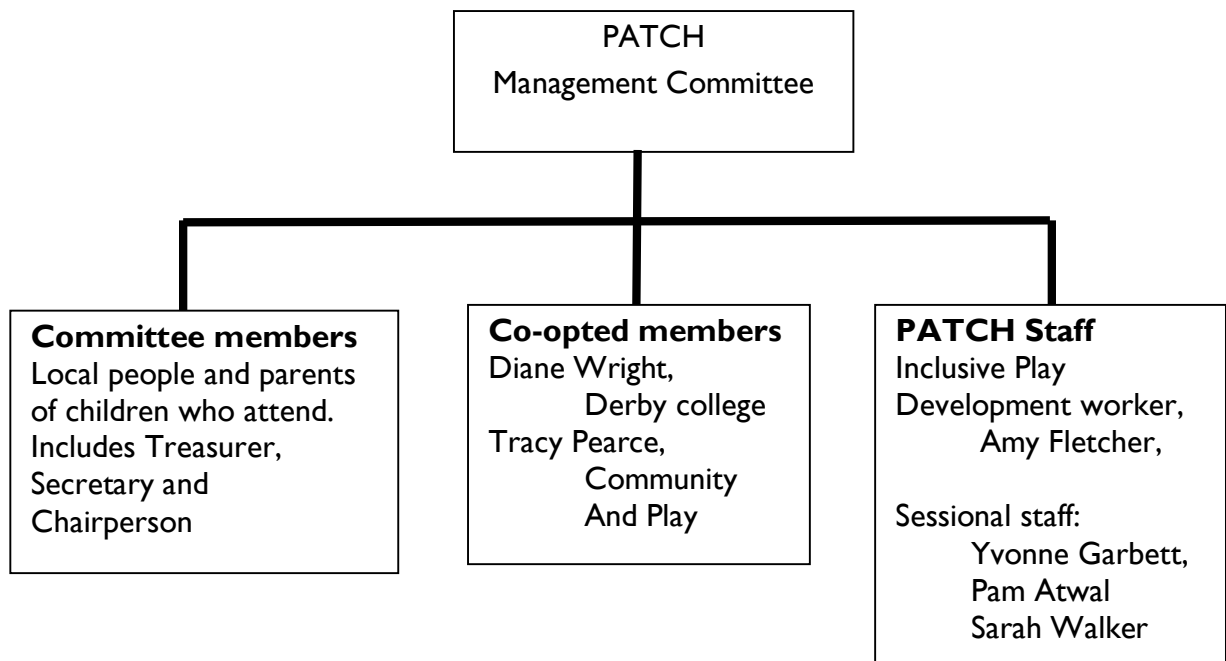
7. Monitoring and Evaluation

The process of evaluation is an important part of play scheme practice. We have a brief evaluation at the end of each play scheme session to identify issues/concerns that may occur. Children are encouraged to give their feedback about their experience of the scheme and we have a fun evaluation session with them. We also have an evaluation session at the end of the play scheme, which involves staff, parents and volunteers. The information is then collated and circulated throughout the community.

To ensure that outcomes are met we will collect the following information:

- 1 Number of volunteers recruited.
- 2 Number of volunteers moving to paid employment.
- 3 Number of volunteers moving to further training
- 4 Numbers of children with disabilities/additional needs accessing play activities.
- 5 Number of volunteers accessing training and support services offered.
- 6 Number of volunteers and parents receiving childcare tax credits.
- 7 Details of children who attend – progress/achievement monitored from initial assessment (done with parent/carer and child).
- 8 Testimonies from parents who have become involved as volunteers (quarterly sample).
- 9 Regular feedback from parents/carers and children.
- 10 Feedback from referral agencies workers in the area (quarterly sample).

9. Project Management Structure



THE PATCH COMMITTEE

The group has been supported in its development by the staff at Barnardos Community House project.

The Treasurer of PATCH has managed the group's accounts for two years, which has included managing two funding streams and producing quarterly financial reports. She has also done some finance training and receives regular support and guidance with payroll and staff costs from Business in the Community. The accounts are examined annually by The Community Accountancy Service.

The group has received support and training from Derby CVS in the Recruitment and management of staff. The group are currently employing two members of staff who are supervised by a member of the committee, supported by a worker from Barnardos.

Three members of the committee have taken up paid employment since becoming involved: one with Barnardos, one in a voluntary organisation the other as a Children's Fund Worker. This has given them both knowledge and skills in project planning and knowledge of how different organisations operate. The Treasurer has worked on funding applications and produced spreadsheets for costings etc. A Learning Director (Childcare) from Derby College is a co-opted member of the committee. She brings a wealth of childcare knowledge and experience to the group and also helps in the recruitment and selection of staff.

A Play Officer from Derby City Council is also a co-opted member of the committee. She also brings her knowledge and experience to the group and ensures that the services offered by PATCH compliment, not duplicate existing provision.

9. PARTNERSHIP WORKING

Interagency working

We have already started to build up a network of contacts with workers/agencies that support children with disabilities/additional needs (i.e. Children with Disabilities Team, Inclusion forum, Deaf Children's Society, Health Visitors). We have good links with the local schools, Children's Fund, Learning mentors and Family Support Workers. We ensure that the service is advertised in places where parents/carers go (i.e. clinics, doctor's surgery, shops, library etc). We will ensure publicity is jargon free, clear and concise. Our opening times have been based on what local parents have requested which includes flexibility (i.e. choice of morning, afternoon or all day). We ensure that every child/family has the opportunity to access the service and use a waiting list/priority places system.

Parents/ service users

In order for us to meet the needs of disabled children within our setting, we need parents/carers to provide us with as much information as possible about their child. By parents providing honest and detailed information we have been able to meet the needs of all the children who attend our setting. Parents have also played an influential role in promoting our service and passing on positive comments to others. This has helped us to attract more children to our setting.

Other agencies

We have worked closely with other agencies and services over the past year. This has brought about many benefits. We have been able to approach services for information on a variety of issues, such as more information on a child who wanted to access our setting to more detailed information on specific disabilities. Many of the agencies we have contacts with have also played a crucial role in referring children and their families to our service. Through our contacts we have also been able to access training opportunities such as Disability Awareness Training and Derby City Council offered us some places on a Managing Challenging Behaviour course.

Volunteers

Over the last year we have had a fantastic team of volunteers who have offered us help and support throughout our play scheme sessions. They have also supported staff by contributing to meetings, planning, events and activities. One of our regular volunteers is also deaf and has offered signing skills to the children as well as other staff and volunteers.

10. COMPLIMENTING AND WORKING ALONGSIDE EXISTING SERVICES

- 1 Community and Play provide Inclusive Play opportunities for 7 years plus in larger settings. They are represented as a co-opted member of our committee and we have developed this project in conjunction with them. We cover a wider age range to meet the needs of children who respond better in a smaller setting.
- 2 We are in a Sure Start area (now Children's Centre) and work closely with organisations in the area both voluntary and statutory.
- 3 We attend the local Holiday Activities Forum, which exists to promote joint working, avoid duplication and ensure a seamless service for local people.
- 4 We work closely with Derby City CVS and information on our opportunities for volunteers is available to them.
- 5 The management committee have strong links with the local school, two members being on the Board of Governors.

A major part of the co-ordinator role will be to develop and strengthen local networks to ensure that local people have access to volunteer with our project.

11. CONCLUSION

The primary aim of this project is to support the development of PATCH as a sustainable provider of inclusive play opportunities for local people, by local people. Employing an experienced co-ordinator to develop a funding strategy and a comprehensive volunteer programme, an inclusive play development worker supported by experienced play leaders, will give this community the opportunity to directly contribute to its own regeneration.

Appendix summary:

APP1 – Key Objectives

APP2 – Projected Budget

APPI. KEY OBJECTIVES OCTOBER 2005 – SEPTEMBER 2008

Outcomes	Outputs	WHO	Performance Indicator	Time Scale
1. Opportunities for all children 3 – 11 years in the area to access inclusive play provision regardless of need or ability.	1.1 Provide holiday play schemes and out of school sessions offering creative and stimulating play opportunities for children 3 – 11 yrs in a safe, nurturing environment.	1.1 PATCH volunteers, staff and management committee.	1.1 PATCH running full day inclusive play schemes during all school holidays.	Oct. 05 – ongoing
	1.2 Expand existing provision including developing branches.	1.2 PATCH co-ordinator	1.2 Two new branches established.	April 07 – ongoing
	1.3 Undertake individual assessments of each child's needs to ensure their inclusion.	1.3 Inclusive Play Development worker.	1.3 An assessment completed for each child and updated regularly.	Oct. 05
	1.4 Provide regular training sessions on disability awareness.		1.4 All volunteers will receive disability awareness training within six months of registering.	June06 – ongoing
2. PATCH as a sustainable provider of Inclusive play Opportunities provided by local people for local people.	2.1 Employ a co-ordinator to assist PATCH in developing and implementing a funding strategy. 2.2 Maintain and develop consultation with related groups/organisations in the area.	2.1 PATCH management committee.	2.1 Worker appointed. 2.1 Funding strategy in place and funding secured. 2.2 Workers actively involved in network meetings.	Oct.05 – Nov. 06 – Ongoing March 06 – Ongoing

3. Increased number of parents involved in volunteering and accessing training opportunities, reduced social isolation and increased confidence.	<p>3.1 Provide regular Family Activities for all parents and carers.</p> <p>3.2 Provide opportunities for 'taster' sessions (i.e. creative play, safety, etc.)</p>	<p>3.1 PATCH volunteers, staff and management committee.</p> <p>3.2 PATCH volunteers, staff and management committee.</p>	<p>3.1 Family Activities held on a quarterly basis.</p> <p>3.2 Regular taster sessions offered at the Community House.</p>	<p>July 06- Ongoing</p> <p>Jan 07</p>
4. Increased confidence And competence of the PATCH management committee	<p>4.1 Develop a volunteer programme offering support and supervision.</p> <p>4.2 Develop a network of support and professional guidance for the project.</p>	<p>4.1 PATCH co-ordinator</p> <p>4.2 PATCH co-ordinator and Inclusive play development worker.</p>	<p>4.1 PATCH committee involved in project Away Day.</p> <p>4.2 Regular network meetings held with professionals in the area.</p>	<p>Sept. 06</p> <p>March 06 - ongoing</p>
5. Increased number of volunteers moving to paid employment.	<p>5.1 Recruit, train and support local people in volunteering.</p> <p>5.2 Provide support and advice to enable local people to move on to</p>	<p>5.1 PATCH co-ordinator and Inclusive play development worker.</p> <p>5.2 PATCH in liaison with Job Centre plus.</p>	<p>5.1 16 new volunteers accessing training and support programme.</p> <p>5.2 10 volunteers accessing advice and support from</p>	<p>June06 - ongoing</p> <p>Sept. 06- ongoing</p>

	further training or employment.		Job centre plus	
6. Parents able to take up work opportunities because of affordable childcare available locally.	6.1 Develop a pricing structure in consultation with parent/carers and other agencies/organisations in the area (i.e. Social services, Disabilities Team, Job Centre plus).	6.1 PATCH volunteers, staff and management committee.	6.1 Parents accessing childcare places at PATCH.	April 05 - ongoing
7. Reduction in vandalism and crime as children's needs are catered for and diversionary activities provided.	7.1 Develop a referral system for schools/workers in the area. 7.2 Develop the children's committee's at each branch.	7.1 PATCH Co-ordinator 7.2 PATCH Co-ordinator alongside volunteers	7.1 20% children referred to PATCH from schools/workers in the area. 7.2 Children's committee meeting regularly at each setting.	March 06 – ongoing Oct. 05 - ongoing
8. Reduction in the number of children excluded from school as their needs are catered for.	8.1 Offer opportunities of homework support sessions.	8.1 PATCH Co-ordinator alongside volunteers.	8.1 20% children receive homework support during after school sessions.	Sept. 06 - ongoing

PATCH projected budget 2005-2006

people	outgoings	apr	may	jun	jul	aug	sep	oct	nov	dec	jan	feb	mar	TOTAL
1	full time Salaries	£546.80	£552.00	£2,338.65	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£1,583.33	£17,687.45
	Recruitment	£0.00	£0.00	£1,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,000.00
3 / 3.75	as and when worker on costs	£1,861.65	£519.00	£2,873.63	£2,336.75	£4,095.00	£578.50	£1,577.88	£630.50	£481.00	£481.00	£1,577.88	£630.50	£17,643.28
	play consumables	£249.68	£182.85	£835.30	£604.18	£880.19	£328.18	£487.22	£337.28	£313.55	£313.55	£487.22	£337.28	£5,356.47
	general running costs	£292.13	£25.00	£100.00	£441.13	£118.00	£212.00	£400.00	£24.00	£124.00	£32.00	£24.00	£24.00	£1,816.26
	Producing information training and travel expenses	£338.97	£0.00	£0.00	£100.00	£0.00	£0.00	£100.00	£0.00	£0.00	£100.00	£0.00	£200.00	£838.97
	consultancy fees and insurance	£206.00	£500.00	£0.00	£250.00	£0.00	£0.00	£300.00	£0.00	£0.00	£300.00	£0.00	£0.00	£1,556.00
		£90.00	£0.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£590.00
		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£250.00	£0.00	£0.00	£0.00	£0.00	£0.00	£250.00
		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£500.00	£500.00
	total revenue	£3,585.23	£1,778.85	£7,197.58	£5,465.39	£6,826.52	£2,852.01	£4,848.43	£2,725.11	£2,651.88	£2,959.88	£3,822.43	£3,425.11	£48,138.43
	Capital spend to clear better play	£0.00	£0.00	£1,737.81										£1,737.81
	Total expenditure	£3,585.23	£1,778.85	£8,935.39	£5,465.39	£6,826.52	£2,852.01	£4,848.43	£2,725.11	£2,651.88	£2,959.88	£3,822.43	£3,425.11	£49,876.23
	Income	only includes confirmed grants												
	Betterplay overflow	9067.81												£9,067.81
	small change	£3,000.00	2000											£5,000.00
	Children's fund	£4,085.52	£0.00	£0.00	£11,943.00	£0.00	£0.00	£8,486.81	£0.00	£0.00	£8,936.81	£0.00	£0.00	£33,452.15
	DCC trip	500												£500.00
20	childrens snack money & donations	460	120	290	460	800	120	320	160	120	120	320	160	£3,450.00
	total income	£17,113.33	£2,120.00	£290.00	£12,403.00	£800.00	£120.00	£8,806.81	£160.00	£120.00	£9,056.81	£320.00	£160.00	£51,469.96
	monthly balance	£13,528.10	£341.15	-£8,645.39	£6,937.61	-£6,026.52	-£2,732.01	£3,958.38	-£2,565.11	-£2,531.88	£6,096.93	-£3,502.43	-£3,265.11	£1,593.72
	running total	£13,528.10	£13,869.25	£5,223.86	£12,161.47	£6,134.95	£3,402.94	£7,361.32	£4,796.21	£2,264.33	£8,361.26	£4,858.83	£1,593.72	

Note This projection DOES NOT cover Crewton Way NOF funded play scheme.