



Year 1 Report for the National Lottery Community Fund



ASSESSING PROGRESS AND IMPACT

23 Jan 2023 - 22 Jan 2024

THE STORY OF OUR PROJECT THIS YEAR

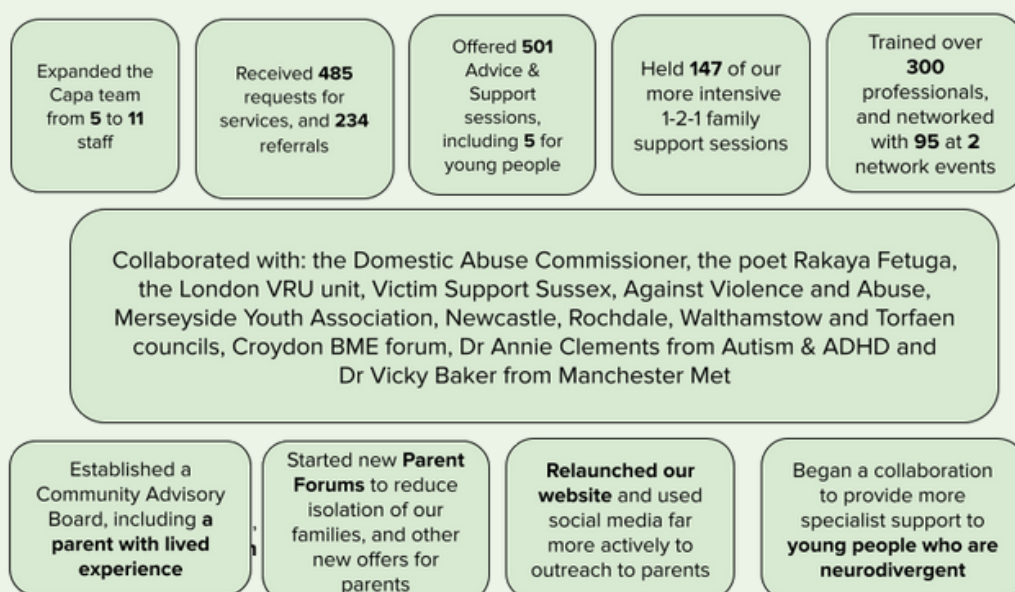
What has the funding helped you to do?

It can't be underestimated the impact of this 3-year funding. It has given us the stability and the resources to expand our staff group and develop our work with families, as well as the opportunity to work more actively with our communities and make new connections.

The biggest story of our year is that we have seen a significant increase in the demand for our services, with almost double the number of enquiries per month and more than double the referrals per month this year compared to the period of our first NLCF project (1st June 2021 - 30th Sep 2022).

We believe that some of this increased demand is related to our renewed website and digital projects, the impact of our work with our professional communities and new connections made over the past 12 months, and with there also being a general shift in awareness around this issue which includes the home office consultation which Capa have been involved with.

The table below outlines what we have been able to achieve this past 12 months:



THE DIFFERENCES WE ARE MAKING

In the early part of 2023, we undertook a huge amount of activity in order to increase our staff team and start to deliver on some of the step changes that we had included within our funding bid. The period 23rd Jan 2023 - 22nd Jan 2024 saw our staff of substantive post-holders and freelancers increase to an 11-strong team.

As a result of our expanded team, we have been able to respond to an increased demand for Capa services. Some of the increases in demand and services are shown below.

Enquiries

Enquiries for services	General and training enquiries	Enquiries per month	Average time to respond to enquiries
485	253	60+	1 day

The above is almost double the number of enquiries we received per month during our previous project for the NLCF.

Here are some examples of the kinds of emails we receive from parents/carers who are looking for support:

“Hi, can I have a contact number for support or get some help as soon as it is possible. Thank you. I urgently need some support with my son.”

“I have an adopted teenage daughter aged 16 who has a diagnosis of autism but is in mainstream college. I have/am still experiencing a level of abuse and control from my ex-husband. My daughter has learnt to model his controlling and emotional abusive behaviour. But she also hits me and the verbal abuse is horrific.”



Referrals to service

1st Response forms (referral forms for families) returned: 234	Average forms received per month: 19.5
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Overall we have supported an average of 17 new families a month this year, compared to 9 per month during the period of our first NLCF project, or almost double the new families per month.

Advice & Support Sessions

In the table below, we note that this year we offered more than 3 Advice & Support sessions to some families, and these 33 additional sessions are included within our total sessions.

501 sessions offered 42 sessions per month doubling of our capacity	474 taken =95% sessions taken	207 1st sessions	145 2nd sessions	89+33= 122 3 + sessions
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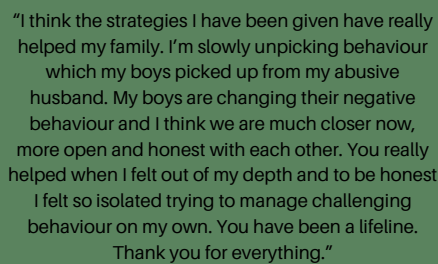
Sessions held with professionals 61	Sessions held with Young Person 5	Families Supported >200	Total beneficiaries - direct impact >400	Estimated overall beneficiaries >700
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The number of evaluation forms we received back for Advice & Support sessions provided directly to families (not to professionals) by Capa was 24, a return rate of 16%, which is similar to our previous return rates. We have changed our processes for collecting evaluation forms to increase our return rate, which will be reflected in our mid-year report for 2024-2025.

Although not a large sample, on a scale of 1 to 5 (where 1 is “not helpful” and 5 is “very helpful”) 100% of our families scored Capa at either 4 or 5 for their satisfaction with our Advice & Support sessions. Other outcomes were:

- **92%** of families felt that they had a better understanding of what child to parent abuse is
- **100%** of families felt that they were given new strategies to help change the situation in the home
- **83%** of families felt better able to seek support from others around their situation, with 3 families not feeling this, and 1 family replying “Not sure, it’s very difficult to find support”
- **96%** of families felt confident about working with their child to change the behaviour



“I think the strategies I have been given have really helped my family. I’m slowly unpicking behaviour which my boys picked up from my abusive husband. My boys are changing their negative behaviour and I think we are much closer now, more open and honest with each other. You really helped when I felt out of my depth and to be honest I felt so isolated trying to manage challenging behaviour on my own. You have been a lifeline. Thank you for everything.”



“The support was amazing, it changed my relationship with my granddaughter. I was able to understand what may be going on for her and take on board the strategies and what she may be feeling. I particularly liked the regression work and thinking about triggers we all have. I would highly recommend this service and have already spoken about you to others.”

Our usual pathway is to offer all families up to 3 free Advice & Support sessions. Three sessions can make a world of difference to many families, and some families do not even need three sessions before they feel that their family situation has improved a great deal.

However, there are some families where 3 sessions are not quite enough to fully resolve their challenges. As in previous years, we have often then added these families to our waiting list for our more intensive family 1-2-1 work, where each family may need up to 12 1-2-1 sessions.

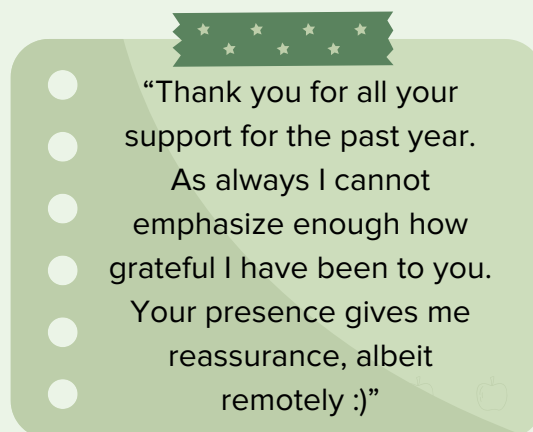
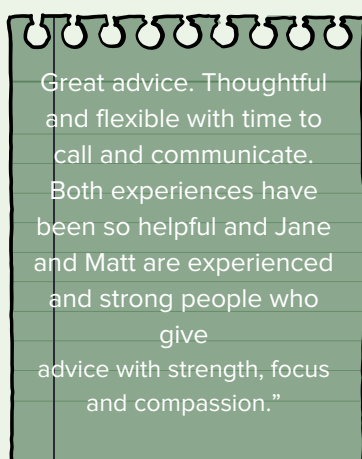
1-2-1 sessions provided: 147

Grant funded sessions: 125

Private sessions: 22

Of the 147 sessions provided, 125 were provided free, and a further 22 were offered privately as part of Capa's strategy to reduce the waiting list, alongside building our own financial resilience through income generation.

Here is some feedback from families after 1-2-1 work:




In addition to this parent feedback, we are including here responses from a young person to whom we provided 1-2-1 sessions during this period. This young person completed a pre- and also a post-evaluation form, and their responses show the following change in their feelings about their situation as a result of receiving Capa support in October and November 2023:

- their assessment of their relationship with the parent/carer they were struggling to communicate with improved from “okay” to “good”
- their assessment of how they felt at home improved from “Confused; Frustrated; Respected; Safe; Not listened to” to “Happy; Frustrated; Listened to; Safe”
- They were still shouting and swearing, but agreed with the statement “Less since working with Capa” and they were no longer threatening to hurt others, so the threat of actual violence in the home had been allayed.

Currently of the 12 families sitting on our waiting list half have been there for between 9-12 months. We have reduced some of our waiting list through our team of freelance practitioners (using our underspend from our Senior Practitioner). However, the long waiting list has led to, for example, one family's situation reaching crisis point, and the relationship completely breaking down between parent and child, and the child no longer living in the home.

Our learning & developments as a result of this;

As noted above, there has been a waiting list for 1-2-1 work of over a year in some cases. So we have explored the option of offering more than three Advice & Support sessions to some families, where 1-2-1 work may not be needed. Some families feel much more confident to cope at home after three sessions, but really appreciate being offered an additional free follow-up Advice & Support session, sometimes after a few months, by way of consolidation and to check that progress has been secured.



"Thank you very much for my final bonus session – I was so touched to hear everything you had to say. "

"Knowing we were going to speak again made a real difference to how I felt, it gave me the confidence to continue putting into place what we had spoken about and reassurance when we did speak that things were going in the right direction, Thank you"

"Thank you for your flexibility we have really appreciated this"

Development: Establishing regular Parent/Carer Forums for families on the waiting list for Advice & Support

In addition, as of January 2024 we have begun to offer a parent/carers forum. In part, this is a response to what we know, that parents really benefit and can cope better when they feel less isolated, but also to respond to our increasing demand for service. These forums are available to any parent/carers on our waiting list for Advice & Support, which is currently nearly 60 families with a 12-16 week wait for support.

This is a significant new offer from Capa, only available due to our increased capacity, and is being shared between our Lead Practitioner and our new Senior Practitioner. We held our first forum in January 2024, and our next session is at the end of February.

Some early feedback has included;

Over 87% of those who attended found the forum helpful to their situation
Over 87% had a better understanding of what was happening in their home
Over 87% would recommend to forum to other families

"I liked the honesty of presenters and feeling less alone = less shame. Thank you very much."

"Incredible session. Thanks to all the parents that shared."



Development: Creating a Parents Newsletter:

Another initiative we have developed this year is creating a regular newsletter for parents/carers. We have used the development of our website to embed a sign-up form for the newsletter, and we are hoping via this to reduce isolation of families, and help overcome any stigma that they may feel about contacting us directly for support. As of the end of January 2024 we had 30 families on our newsletter mailing list.

Development: Offering a broader team of practitioners:

Over the year, we have built a bigger team of practitioners to support 1-2-1 work, and that means we have more options available to families. In particular it means that our practitioners now come from different geographic communities, we are more age and gender diverse, and we are from different professional backgrounds. This gives us the opportunity to match families to practitioners in new ways, and so we have more to offer parents overall. We hope to expand this capacity in new ways this coming year.

Development: Managing our waiting list by offering families private contribution based appointments:

Due to the waiting time for Advice & Support and 1-2-1 family sessions, additional resourcing has meant that we can tackle the overall waiting list by providing some private work where families can afford this. In Year 1 we held 22 private sessions for families, and this will not only have reduced waiting times for other families, but has contributed to our unrestricted funds this year.

Case study from our advice & support service

How did you find out about Capa First Response:	School
Reason for referral:	'Because our son is violent autistic'
Family Make Up	Mother Father Son aged 6 yrs Step father Baby sister (6 months)
Additional Diagnosis or needs?	ASD complex violent and ADHD
School	Pupil Referral Unit
Outline reason for contact	Pathological Demand avoidance, school avoidance
Have you been offered additional support?	Social Services School (PRU)
Can you outline your hopes and fears for support	1:1 support would be great and for him to see a psychologist

Been called names <u>Almost every day</u>	Using Intimidation <u>Once a week</u>	Screaming and yelling <u>Daily</u>	Threatens to hurt you <u>Daily</u>
Grabbing, pushing, shoving <u>Daily</u>	Put you or family members down <u>Once a week</u>	Makes unrealistic demands of you <u>Daily</u>	Says things that scare you <u>Once a week</u>
Slaps, hits or punches you <u>Daily</u>	Smashes things and destroys property <u>Once</u>	Threatens to hurt self <u>Never</u>	

Outline of support

Offered : x 3 Advice & Support Sessions = 30 mins in length

Overview of sessions

Session 1

- Completed support with both mother and father
- Looked at family history and root cause of the behaviour
- Strategies put into place

Session 2 - held 3 weeks after session 1 to enable parents to put into place strategies.

- Parents reported the violence had reduced dramatically with their son.
- Strategies had been very positive and working well

Feedback:

"The carpet for 10 minutes has been a miracle. (child) is now asking to do it every night and we regularly go over the 10 mins as it's been hilarious and fun"

Session 3 - Held 3 weeks after session 2 to enable parents to embed changes

- Parents report, things are continuing to go well. Messages to their son were consistent and strategies were still being used on a daily basis.

Feedback:

"We have worked with Social services for over 2 years. They have never given us any strategies and my son's mother has just felt blamed for how our son is behaving. For the first time I have had strategies and they have made a huge difference to our lives. Since putting into place what we spoke about the violence has all but stopped, his behaviour at school has noticeably calmed down and I am getting letters home from his teachers saying what a delight he is. I spoke to Social services and they are no longer holding a meeting to put him on the child protection register. I can't thank you enough and I feel like my son and I are having fun together, belly laughing and connecting"

Session 4 - held 3 months after session 3, to offer a check in and see how things have been going

- Both parents reported things had been going extremely well.
- (Child) was no longer at a pupil referral unit and re-joined mainstream schooling
- Increased visit with mum

Feedback:

"We were unbelievably close to losing our ASD ADHD PDA son to the care system. With CAPA's strategies, advice and impressive knowledge our son is now in full time mainstream school and we have been discharged by social services.

"We are now in a place that I never thought possible. Our son is not cured and never will be, but we now have working strategies and the confidence needed to meet our son's needs. We have been "supported" by so many services in the past:- family support worker, social worker, CAMHS, community paediatricians, schools SENCO and Pupils referral unit but no one has given us effective support like CAPA has. They have been completely non-judgemental and helped us see the world through our son's eyes. Behaviours have been explained to us in a way that is from our son's perspective.

I can't thank Jane enough and I only wish we had found CAPA sooner"

HOW WE'VE INVOLVED THE PEOPLE FROM OUR COMMUNITY 'CONNECTIONS AND COMMUNITIES'

Reaching families through our website and digital projects:

In 2023 we carried out a major project to renew our website, which was successfully relaunched in July 2023. Alongside this relaunch, we also redesigned our logo, chosen better to represent our themes of connection and community. The website project was a huge undertaking, but now offers dedicated spaces for families and professionals, as well as ways to get involved or donate to Capa. Our website has generated traffic of over 4000 visitors per month.

An additional resource to enable our community to feel more connected has been initiatives including:

- a series of regular blogs on our website
- setting up a YouTube channel, where we now have 4 videos shared
- sharing more audio content especially via our Instagram page, for example when the poet Rakaya Fetuga [recorded her poem](#) for us to share on social media
- exploring using our Capa anniversary each year as a platform for engagement, through a specific social media strategy around that day. This resulted in, for example, a particularly high Facebook reach in May 2023 of nearly 1500 people.

Feedback from our community

"The resources on your website have been really helpful"

"I sought support after listening to your podcast that was on your website, I found this really resonated with my own situation...."



Our partnership working for neurodivergent carers and young people:

We explored our referrals to understand more about our families as a result of that work, we became aware of the number of young people who had an additional diagnosis or need of some kind, which could be nearly three-quarters of our families. So as a result during this year we established a specific collaboration with Dr Annie Clements from [Autism&ADHD](#), with the aim of strengthening our support for neurodivergent young people. We have a [blog post](#) about this exciting new collaboration on our website. Through a regular supervisory relationship, our senior practitioner can become our resident expert for neurodiverse families.

Our community outreach work:

In 2023, with the additional resources that we had available, we aimed to respond positively to invitations to do outreach work. In particular, we are aware that the ethnicity of the parents and carers using our services is not representative of the population in England as a whole, and we are looking for ways to increase our accessibility to all families over time. So we were very pleased to be invited by the Croydon BME Forum to hold a webinar for parents in Croydon at the Wellness Centre about CAPAH.

Embedding lived experience within our planning and practice:

During 2023 we have been very grateful to parents who have come forward and provided us with audio content that we can share, so that families can hear directly the lived experience of others, and hopefully reach out for the help they also need. Also this year, a parent whom we have supported has joined our Community Advisory Board, which we expect to be a huge benefit to Capa.

During 2023 we have continued to work with our professional community, through our training, our network events and through individual pieces of consultation and development work. We detail some of this work below, but first here is Damian Hart talking about the innovative work that is going on at Merseyside Youth Association around CAPAH, that we are supporting.



Establishing our Community Advisory Board:

During 2023 we realised the importance of expanding the range of expertise and support available to Capa overall, so that we could strengthen our knowledge, strategy and practice. As a result in the later part of the year we discussed and then established the Community Advisory Board, which held its first meeting in September 2023, where we have an extremely experienced chair, many sector specialists, and also one of the parents we have supported as mentioned previously. We look forward to the CAB strengthening Capa as an organisation over the next few years, and meaning we can benefit from a whole range of professional perspectives as we develop Capa.

Our professional network events:

During the project period, we continued to hold free networking events for professionals, as mentioned by Damian, with our network now well established on a national level after its origins as Sussex-wide.

We ask practitioners themselves what they would like to see at these events and have included their suggestions. As a result we made contact with Dr Annie Clements from Autism & ADHD, to explore how we could address this practice issue, and in May 2023 we held a Network Event with Dr Annie Clements about how neurodivergence impacts on harmful behaviours in the home, which was attended by 42 professionals. This Network Event then led directly to the development of our partnership with Dr Clements, which we hope will help us embed learning around neurodivergence into our practice but also our future training events. It also led to Dr Clements joining our Community Advisory Board.

Following our event at the end of November 2022, with our speaker Prof Nikki Rutter from Durham University (on the subject of primary-aged children and harmful behaviours in the home), we had very positive feedback about sharing research findings with practitioners, as at the moment there is limited research that is being undertaken.



So to follow up this interest in research from our professional community, we asked Dr Vicky Baker to present at our January Network Event. Dr Baker is a lecturer on gender-based violence at Manchester Met, and she presented her research on adolescent to parent violence and hearing the young person's voice to the 53 practitioners who attended. It was another really significant networking session for us, as it means we can grow as an organisation, and consider more actively both families where the young person is adolescent rather than of primary-age, and also about how to embed the young person's voice in our practice and training.

"THANKS SO MUCH FOR ORGANISING THIS..... THIS CONTENT IS FASCINATING! WE {...} ARE REALLY REFLECTING AS A TEAM ON THE ADAPTATION OF MATERIALS AND APPROACH AND USE OF TERMS LIKE 'ABUSE' IN THE WORK WE DO, AS SO MANY FAMILIES ARE IMPACTED BY NP. I VALUE THESE NETWORKING OPPORTUNITIES AND I REALLY LIKE HAVING SPEAKERS PRESENTING AND OPPORTUNITIES FOR LEARNING, REFLECTION AND DISCUSSION." ANNIE CLEMENTS
NETWORK MEETING

"It was a brilliant event. The insight and research findings from the voices of the young people around causes, contexts and motivations was really useful and will keep this in mind in delivering interventions." Vicky Baker Network Event



Our training events:

During 2023 we continued to offer 3-hour online training, but also provided all-day training events as well. We had first experimented with providing a more in-depth training in January 2023, and this was received very well, and seemed to meet a need of many front-line practitioners, so was followed by 3 further all-day training events held in the project period. We have also continued to experience demand for bespoke training, either virtual or in-person. Over Year 1 we trained teams from Newcastle, Essex and Rochdale Councils. Our CEO was also invited to provide a session as a university guest lecturer, helping train second-year Masters student social workers.

	How many events offered	Total of attendees
3-hour training	3	98
All-day training	3	72
Bespoke training	3 teams trained	112
Social work student training	2	25
Totals	11	307

*"Great knowledge and so informative.
In addition this has been such a helpful
course to have attended.
Thank you again"*

July 2023 3-hour training

Consultation, development and multi-agency working:

It is part of our practice to have a multi-agency approach to working with our families, supporting other professionals, attending multi-agency meetings, and enabling professionals to consult with us directly about individual families. However, also in 2023 we have continued to provide specific development and consultation work with different organisations and teams, enabled by the additional practitioner resources in 2023. This included:

- consultation work with SWIFT in Sussex - looking at screening tools for professionals to help identify CAPAH
- continued to offer consultation support to Merseyside Youth Association, supporting research, the development of CAPAH training films and building services for families - see earlier video from Damian Hart
- training additional Sussex Police staff in 2023, following work with Sussex Police Reboot Lead about development, pathways and training during 2022
- attending team meetings in Torfaen and Walthamstow Councils.


An outline of just some of our other awareness-raising work this year is below:



Interview with BBC Radio
Kent -
[click to listen](#)

Interview with Jo Granville
from Radio 4, for a
programme about CAPAH to
be broadcast in March

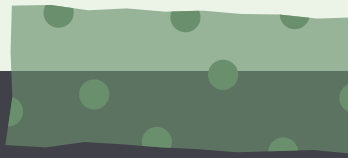
Our Media Events



Participated in an episode of
the veterans podcast
“Rethinking Trauma and
Transition” with hosts Ali and
Rich

[https://capafirstresponse.org
/rethinking-trauma-
transition-podcast/](https://capafirstresponse.org/rethinking-trauma-transition-podcast/)

Webcasts and Podcasts



Supporting policy development and research

Attended 2 Sussex PCC Victim Support Open Days, staffing a stall, networking with professionals and organisations, distributing flyers, consulting about training needs, and making a presentation about Capa First Response

Supported and networked with other local organisations at a White Ribbon marketplace event held by the VAWG team at Brighton and Hove City Council

Outreach events

Attended 2 Sussex PCC Victim Support Open Days, staffing a stall, networking with professionals and organisations, distributing flyers, consulting about training needs, and making a presentation about Capa First Response

Supported and networked with other local organisations at a White Ribbon marketplace event held by the VAWG team at Brighton and Hove City Council



OUR LEARNING THIS YEAR

Waiting times for Advice & Support:

Over the year the demand for our services has continued to grow, as outlined earlier in this report, and we only began fully to benefit from our expanded team from July/August 2023 onwards. As a result, the waiting time for a first Advice & Support session has been longer than we would have liked this year. Previously the waiting list has been about 2 months, but more recently it has sometimes been around 3 months, and whereas in the middle of the year about 40 families were waiting to be offered an appointment, but by January 2024 this had grown to nearly 60 families. Longer waiting times can result in parents “giving up” or lots of rescheduling of appointments.

The learning we have taken from this during the year is:

- Development of our parents forum
- Seeking additional funding to increase our capacity to meet the demand of our growing service

Reviewing our infrastructure and support:

As mentioned previously in the report, we have expanded our work and our team, and this has put some pressure on our infrastructure. For example, we have begun to discuss on a regular basis the need to hand over booking of family sessions to an administrator, among other pressures, and we mention this in the Finance Section. The learning we have taken from this is:

- Increase our administrative support,
- Explore new options for automating our systems, such as possibly introducing a booking system and CRM.
- Look at additional funding to meet our growing needs

Evaluation:

Over the year, the resources assigned to evaluation have been stretched. This is partly due to the increased activity, and also the extent to which Capa has developed new pathways for families and other new initiatives as it has grown in 2023.

Our learning from this is:

- to find ways to simplify/reduce time spent on the more quantitative aspects of our evaluation activities, so we have time to expand other aspects of evaluation, including working with families and reviewing our feedback forms

CHANGES THIS YEAR AND YEAR 2 PLANS

What has worked well

Reflecting on our first year of this project with the NLCF we have been astonished at the growth of demand on our services , with notable increases in referrals particularly from professionals as well as an increased advice & support session for professionals. While we acknowledge this as a positive growth, it has put pressure on our services.

More and more families are identifying themselves as living with behaviour that is unacceptable for themselves as parents or carers, and also not in the best interests of their children. With more and more awareness around this issue by mainstream media, increased research and a wider understanding from professionals, alongside a government consultation just closing around terminology and understanding of CAPAH, it is not surprising that we are seeing more demands for our services.

It has also been a difficult year for many services financially, with the closure of services that were supporting families impacted by CAPAH. Services like ours are likely to see a continuing upward trend for support this year.

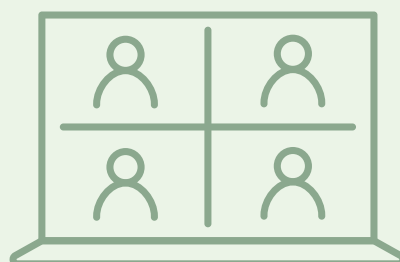
While maintaining our integrity around the need for bespoke support for the WHOLE family, we have been flexible in our service to meet the needs of those we look to support.

We have offered this year:

- increased Advice & Support sessions to embed families' confidence and assurance in our strategies,
- created a parent/carer forum to help reduce anxiety and stop families going into further crisis while waiting for support
- increased our capacity by recruiting new freelance practitioners, who bring with them diversity and experience, enabling us to offer choices to families to meet their individual needs
- expanded our collaborations - by the creation of a Community Advisory Board Capa has increased its voice and commitment to families.

New plans underway:

- addition of a parent/carers group - providing an inclusive bespoke space where families can connect and seek peer support as well providing a psycho- educational format to learn together, and aiming to reduce the 1-2-1 waiting list
- Increasing our collaborative working by linking up with other agencies to provide a far wider reach in our work and increasing families ability to get specialist support.
- To look at our multi agency working model (placement scheme) and embedding Capa workers within agencies. Increasing host workers skills and understanding of this issue and provided a working space for Capa practitioners
- Parent/Carers Groups: Unlike our parent forums, which are about reducing isolation, and offering support to families on our waiting list, parent/carers groups will include peer support, as well as being psycho-educational covering theory and strategies around CAPAH. All families sitting on our waiting list will be offered the opportunity to attend this group.
- Developing a collaboration with an organisation with specific skills available in both running and evaluating groups, in case a beneficial partnership can be developed, making the best use of Capa's experience in the field of CAPAH whilst sharing some resources to provide the groups.
- Podcast series - At the moment we have 6 podcasts in development, and we hope to be launching these at the end of February 2024 as a series, to which we would then add new episodes over time
- Further development of our website and communication campaigns: During 2024 we plan to continue to build our website as a significant resource for families and professionals.
- Introduction of a virtual office - we dedicate time each week to create a virtual office. This allows us to keep connected as a team, learn from each other and work effectively towards a joint objective.



What have we learnt

It has been a huge year of growth for Capa and with this comes difficulties and obstacles. Ensuring we are sustainable was one of our goals for Year 1 and, while we are on the way to securing other income streams, we are not as sustainable without the NLCF as we would like to be at this point.

We are hoping in Year 2 to work towards fulfilling our training strategy and towards creating packages for local authorities, to ensure we can bring in independent revenue. We are also looking at our subscription service, and resources which we feel are our biggest assets, and how we can market these.

In a space where there are few specialist services, ensuring we create a skilled workforce within our own team is something we are mindful to do. Continuing to work with freelance practitioners is a key strategy for us this year. Relying on only one substantive practitioner is precarious, as without this staff member we cannot meet the demands of our services and could leave the service in a fragile position. Continuing to grow our collaborations, and look to see how our placement scheme can work, is also a key area for us to explore in Year 2.

We come out of Year 1 feeling very optimistic, we continue to grow and continue to build community. Alongside an experienced and passionate team, Capa is strengthening its position and service.

"After years of searching for and receiving help, you are the best professional I have worked with. You get what's going on with my son and between us and it's been so useful. Things are in a much better place now. I feel able to manage on my own."

*Mother of 14-year-old son with
PDA, ADHD diagnosis*

"Seeing the growth happening in the year I have been working with Capa has been so amazing. Working with a group of people who are so passionate about helping families and sharing their knowledge with professionals is so refreshing".

*Lauren - joined the CAPA team
in Feb '23*

FINANCE SUMMARY

Income grant for NLCF	Income received	Income spent	Balance
First payment Jan 23 2023	£55115	£46489	Underspend £8626
Second payment July 28 2023	£55115	£52819	Underspend £2296
		Total	Underspend £10922
Third payment Jan 26 2024	£49558		

Our [£10,922](#) underspend was for the most part staff-related. We anticipate this underspend to be utilised within year 2 .

[£2795](#) = Snr Practitioner post - our Snr Practitioner did not take up post till mid-June where we had anticipated them taking up post around March 23.

We have been utilising the underspend on freelance practitioners, enabling us to tackle our long waiting list. Increasing our freelance practitioner team has created a twofold learning:

1. Using practitioners from other areas has enabled us to match families up to the skill set of other worker, we can match practitioners experiences with families including socio-economic factors, adolescents, 18-25yr olds, culture & community, family makeup and experiences.
2. This has also allowed us to have a soft introduction to our placement scheme. We have been looking to evaluate this and look at the by-product freelance practitioners have gained by working with Capa, including the knowledge that our freelance practitioners take back to their workplace.

With 4 hrs pw being offered to our senior practitioner to support the additional service offer of our parent/carers group, again we are looking to tackle our long waiting list and offer flexible support options to families.

£1666 - Evaluations officer

In discussion with our administrator at the beginning of our year one project, she decided to move over to the evaluation post. We therefore recruited a new administrator who came into post in May 2023.

£1660 - Clinical Supervision

Due to the senior practitioner starting later than anticipated we did not utilise all the clinical supervision hours we anticipated.

Due to approximately 75% of families referring to us have someone in the home with neurodivergence and/or additional needs, we are utilising this underspend by buying in specialist clinical supervision with Dr. Annie Clements from ADHD & ASD.org. This also supports our collaborative working, ensuring we offer the best possible support to families.

£2115 - New website & resources.

We had a complete website and logo revamp this year costing over £3500. With the remaining budget we have been producing podcasts for families & professionals. This accounted for an additional 4 hrs pw of senior practitioner time

£1680 -This underspend was associated with our marketing & Communications post, we were not able to secure the hours we wanted for the first part of the year.

Extra administration hours - In order to help us meet the demand for services, we have underestimated how much administration time we would need. Currently the CEO is undertaking this role. However we have just recently secured extra administration hours to support the CEO. This role will support the emails, the parent/carers forum and the parent/carers group.

While the above totals £9916 the remaining £1006 was miscellaneous small underspends relating to staffing placements.



APPENDIX A SUMMARY OF PERFORMANCE AGAINST KPIS

Here is a breakdown of the activity delivered against our National Lottery Community Fund targets for Year 1. These numbers exclude 1-2-1 and Advice & Support sessions that we have delivered to local Sussex families funded by a smaller grant from the Office of the Sussex Police and Crime Commissioner (OSPCC).

	Year 1 NLCF target	Year 1 NLCF actual
1-2-1 support sessions completed	164	112
Advice & Support sessions offered	300	367
Peer Support group sessions/places offered	NA	NA
Total sessions offered	464	479

	Year 1 NLCF target	Year 1 NLCF actual
Live 3 hr webinar - up to 40ppl attending each one	4	3
Live one day training - up to 40ppl attending each one	2	3
Network events with 60-80 participants attending	2	2
Online webinars and trainings	Live and ready to go 2 local authorities Up to 250 staff = 500	3 bespoke training events held with local authorities, and 2 training events with student social workers = 137 trained. The subscription service for LAs is under development.
Trainings provided	8	8 + 5

KPIs

Advice & Support Sessions	
KPI 1:	<p>Increase public understanding of C/APVA = 75% of all people participating</p> <p>22 of 24 families (=92%) returning evaluation forms after Advice & Support sessions felt that they had a better understanding of what child to parent abuse is</p>
KPI 2:	<p>Reduce isolation and improve support networks for people affected by C/APVA = 50% of all people participating</p> <p>20 out of 24 families (= 83%) returning evaluation forms after Advice & Support sessions felt better able to seek support from others around their situation,</p>
KPI 3:	<p>Increased confidence to manage C/APVA in the home = 90% of all people participating</p> <p>24 of 24 families (=100%) felt that they were given new strategies to help change the situation in the home</p> <p>23 out of 24 families (=96%) felt confident about working with their child to change the behaviour</p>
1-2-1 sessions	
KPI 1:	<p>Reduced C/APVA instances in the home = 75% of all families that receive counsellingTo develop evaluation in 2024</p>
KPI 2:	<p>Reduce parental isolation = 75% of all families that receive counsellingTo develop evaluation in 2024</p>
KPI 3 :	<p>Improved family relationships = 100% of all families that receive counsellingTo develop evaluation in 2024</p>