

Business Plan Executive Summary 2019-20



Headway
East
London

Over the next year at Headway East London, we're **committing to...**

- Ensuring the ongoing financial stability of the organisation
- Providing specialised support and services to brain injury survivors and their families
- Developing occupational and public engagement opportunities for the membership
- Raising the profile of the organisation and brain injury
- Developing co-productive practices across the organisation

Background – the facts

Headway East London Services:

- *Day Service incl. Occupational Projects*
- *Neurological Therapy Service*
- *Community Support Worker Service*
- *Casework Service incl. Family Support and Early Intervention*

Our catchment area covers 13 London boroughs

We supported approximately 750 brain injury survivors and 170 family members in 2018-19

Ongoing demand for support is extremely high—there are currently 33,000 adult brain injury survivors in London with significant long term effects



KEY TARGETS & SERVICE ACTIVITY

Day Service incl. Occupational Projects & Saturday Social

- Offer 196 placements per week
- Income target - £816K from fees
- Fee income covers approx. 75% of the actual costs of the service
- Pursue full cost recovery for this service
- Offer monthly Saturday Social to upwards of 40 additional brain injury survivors

INCOME = £1.881 MILLION

EXPENDITURE = £1.975 MILLION

UNRESTRICTED DEFICIT = £50K

Occupational Projects (incorporated into the Day Service)

ART STUDIO (SUBMIT TO LOVE STUDIO)

Income target £13K

Approximately 12 day service members will access the art studio on a daily basis

KITCHEN PROJECTS (LUNCH & SUPPER CLUBS)

Income target - £20K

Approximately 10 day service members take part in food related activities on a weekly basis

VOLUNTEERING AT THE DAY SERVICE

Offer volunteering opportunities to upwards of 20 brain injury survivors

Secure long-term grant funding to offer additional support to volunteers with a brain injury

PUBLIC ENGAGEMENT

Offer public engagement opportunities for members and volunteers

Upwards of 20 day service members will take part in this project

Income of £2.5K

KEY TARGETS & SERVICE ACTIVITY

NEUROLOGICAL THERAPY SERVICE

Offer therapeutic input to upwards of 125 people

Private net income target - £26K (to offset therapy costs for the day service)

Run a brain injury clinic in Enfield, delivering support to upwards of 32 brain injury survivors

COMMUNITY SUPPORT WORK SERVICE

Offer support in the community to upwards of 65 brain injury survivors

Income target - £384K

Pursue full cost recovery for this service

CASEWORK (ADVICE & ADVOCACY, EARLY INTERVENTION PROJECT, FAMILY & PEER SUPPORT)

Offer support to upwards of 300 brain injury survivors and 150 family members

Continue the EIP at the Royal London Hospital, as well as support to families' incl. peer support groups and social events

COMMUNICATIONS & FUNDRAISING

Fundraising target - £312K

Target represents a 56% increase on 2018-19

Increase staff resources, including the creation of a new Fundraising & Business Development Manager post

Thinking about New Business / Income streams...

Over the next year we'll be also be exploring:

- The viability of a new Case Management Service
- Maximising rental opportunities at our current premises

CHALLENGES/OPPORTUNITIES

Statutory Funding

- Significant pressure on social care funding from local authorities, from which the vast majority of our income is derived
- Shortfall in service funding has to be met by charitable fundraising

Brand Awareness

- Low awareness of brain injury and the Headway brand results in a negative impact on fundraising activity and our relationship with statutory agencies
- Proactively promote awareness and the work of Headway East London

Co-Production

- We believe that everyone has the capacity to make a contribution
- Experience has shown us that when everyone is involved in contributing, the process creates more effective, relevant and focused support
- Engage more stakeholders in the development, planning, delivery and governance of our services



"It gave me confidence and self esteem, that I could make something, do something. You're not a failure"

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