



SUPPORTING COMMUNITIES  
IMPROVING LIVES

# BUSINESS PLAN

APRIL 2016 – MARCH 2019





## SUMMARY

Anglia Care Trust (ACT) is a charity dedicated to supporting vulnerable people. Our services give people the stability, support and challenge which is often required in order to enable them to realise their full potential. Based in Suffolk, ACT is able to deliver support services across the East of England.

During our 2013-2016 Business Plan, we responded to the uncertain and fast changing public service environment by increasing the overall volume of support activity, extending our geographic reach with the introduction of services in North Essex, embarking on the implementation of new services including Return to Care Interviews, increasing the range of volunteering opportunities we offer, renewing external accreditation with Investors in People and Investors in Diversity and relocating to more fit for purpose offices in Martlesham.

Our 2016-2019 Plan is designed as a continuation of our previous plan and offers the people we serve, our funders, staff and volunteers, both clarity and confidence in our plans for the future.

In building upon our previous plan and further developing a firm platform from which to deliver our ambition, our service users and our workforce reaffirm that we are:

- Flexible in the way we work, we're not rigid in the way we approach issues
- Empowering and help people to take responsibility & make positive change
- Up for a challenge
- Enterprising, we develop solutions
- Well respected and have wide networks

We continue to believe that the people we aim to serve face very similar basic needs, namely to keep a roof over their heads, to feel safe and to be heard. Meeting these needs will enable them to reach their full potential. These 3 themes form the basis for the services we offer.

Over the next 3 years our intention is to build upon our reputation, protect the gains we have made in previous years and ensure we continue to enhance our contribution to society. To achieve this ambition, within the context of a fast changing environment, increasing social need and further planned reductions in public expenditure, we will:

- Be flexible to changing needs, whilst consolidating our position
- Further diversify our income streams
- Review our costs and increase efficiencies wherever prudent to do so

A key indicator of whether our ambitions will have been successfully delivered will be that on an annual basis we can at least maintain our support for 6,000 service users and provide 90,000 direct support hours, inclusive of 12,000 provided by volunteers.



## ABOUT ACT

VISION	VALUES
PEOPLE LIVING IN DIGNITY WITHIN INCLUSIVE COMMUNITIES	<ul style="list-style-type: none"> <li>Always act with integrity, honesty, trust and respect</li> <li>Empower individuals, families and neighbourhoods</li> <li>Embed equality and diversity into everything we do</li> <li>Use our expertise to influence positive change within everything in which we're involved</li> <li>Continuously review and improve our contribution to society &amp; therefore increase public benefit</li> </ul>
MISSION	
SUPPORTING COMMUNITIES – IMPROVING LIVES	

The nature of our work is such that in helping people to get back on their feet, firstly we often have to stop situations from deteriorating. In doing so we offer a spectrum of flexible and interconnected support services, ranging from longer term Intensive Support, through a series of bespoke services to shorter term Advice and Guidance services. In line with the needs of our service users, the services we offer come together within 3 themes:

- Helping people to keep a roof over their heads
- Helping people to feel safe
- Helping people to be heard

### TURNOVER BY SERVICE 2015-16



Whatever the personal trauma which led to individuals and families requiring assistance, our experience in helping people to secure such fundamental needs and then measuring the impact upon their lives and the lives of those around them, reinforces our approach to continue on such a proven track.

## STRATEGIC OBJECTIVES

### EXCELLENT SERVICE DELIVERY

Maintain and further develop excellence in service delivery, constantly reviewing our practices, ensuring that excellence is at the forefront of our thinking, in everything we do.

### ADAPTING TO CHANGE

Build our resilience, by continuing our record of bringing innovative solutions to changing needs.

### PARTNERSHIP AND COLLABORATION

Continue to develop our collaborative working approach across voluntary, public and private sectors, improving efficiencies, quality and joined up solutions.

### RESOURCE MANAGEMENT

Build upon our skilled volunteer and paid workforce, robust infrastructure and established financial strengths to ensure we continue to offer a professional and flexible response to changing needs.

## BACKGROUND ANALYSIS

In delivering our plan, there are numerous inter-related external factors which create uncertainty, increase risk and complicate longer term strategic planning. Some of the key issues are reduction in public expenditure and national/local change programmes, for example Transforming Rehabilitation, integration of Health & Care and the Housing Related Support Review. We anticipate that the operating environment will be one of continued uncertainty and challenge.

Ongoing reductions in public expenditure are here for the short to medium term and we will have to adapt accordingly. Major national change programmes such as Transforming Rehabilitation, are still in their infancy and the wider impact upon the totality of offender management and those that work within it, remains unclear. In addition, public sector commissioned services are likely to see increased use of digital technology, an increase in the use of targeted local services, within tightly specified areas.

A growing and ageing population is impacting upon the supply of housing and those who are particularly vulnerable are finding it increasingly difficult to find suitable accommodation. Compounding the lack of accommodation is the reducing local authority housing support budgets and the reform of the benefit system.

In addition to the challenges facing our service users, the reputation of the charitable sector as a whole needs restoring, after several high profile 'failings'. Alongside the reputational risk charities and their Trustees are under increasing pressure to drive down costs, protect front line services and ensure sound governance.

### OPERATING STRENGTHS

As an independent organisation ACT has a well-established and respected profile. We have over **150** dedicated, motivated and competent staff and volunteers delivering a range of services, supporting young people, adults and families. Our skills base focuses on delivering services in complex and challenging circumstances, giving us a strong local presence with many partners. We have an excellent track record in implementing services and delivering outcomes. In the last three years, we have developed our skills, extended our geographical reach, developed new ways of working to support victims of domestic abuse and produced new services e.g. Independent Advisers, based upon feedback from our service users.

We have also proven to be a resilient organization. As some services have come to a natural end, we have innovated and increased our competitiveness, resulting in our growth expectations outlined within our 2013-2016 plan being exceeded.

# DELIVERING THE PLAN

## EXCELLENT SERVICE DELIVERY

Maintain and further develop excellence in service delivery, constantly reviewing our practices, ensuring that excellence is at the forefront of our thinking, in everything we do.

We view service excellence as delivering the right service on a consistent basis. Consistency relates to repeatedly meeting the needs of our service users and funders. The 'right service', will be determined by our service users and funders. The required outcomes will vary according to the context and will reflect our adaptability and flexibility

Our approach will be underpinned by external validation. This will be achieved by securing relevant and proportionate 'quality marks'.

In striving to deliver service excellence, we are minded that we have to enhance how we demonstrate excellence in the context of our social value and wider benefit to the public. In delivering this element we will build upon our work to date and develop improved means by which we capture and communicate our social impact and public benefit.

### MEASURES

#### Funders

- Expectations met in full, or exceeded
- Funding agreements extended

#### Service Users

- Support Plans successfully delivered
- Advice enquiries successfully delivered
- Responses to feedback

#### Validation

- External accreditation Investors in People, Investors in Diversity
- Quality benchmarks, for example
  - Practical Quality Assurance System for Small Organisations (PQASSO)
  - Advice Quality Standard (AQS)
  - Service Quality Tool (SQT)
- Independent evaluation

#### Public Benefit

- Positive social, environmental & economic impact

## ADAPTING TO CHANGE

Working within our objects, build our resilience, by continuing our record of bringing innovative solutions to changing needs.

To date, although we have managed sustained growth within an uncertain operating environment, we anticipate that the pace of change will intensify. Whilst always ensuring that the needs of our service users remain at the centre of our actions, our response will be one of continuing to be ambitious. However, the public funded 'social marketplace' is decreasing in size. Services are being decommissioned, or else restructured to improve efficiencies. Increasingly, newly emerging services are being commissioned under single joint funding arrangements, reducing the opportunities for small to medium sized agencies to deliver services and attracting larger national agencies into the local market place. In reality, being able to sustain our current position, in a shrinking, more competitive market place may well be viewed as success in itself.

We firmly believe that our current range of services, continues to provide the right foundation for our service users to turn their lives around, however whilst helping people to keep a roof over their heads, we will seek to negate any losses in current income streams, by extending our geographical reach and repositioning our skills and experience to help others in need.

Our experience of helping people to feel safe has predominantly focused upon young people, families and victims of domestic abuse. Moving forward we anticipate that our expertise is readily transferrable to other areas of work, particularly with victims of crime in general, or others who have experienced some form of trauma and are feeling vulnerable.

We have successfully been helping people to be heard for many years. Such skills sets are increasingly recognised as being able to offer valuable solutions, preventing scenarios from escalating and worsening. Our ambition is to build our evidence base in demonstrating the value of advocacy and advice and at least maintain our position within a sector which despite its preventative value, public sector funders can overlook, or else readily decommission.

### MEASURES

- Investment in
  - Needs/demand analysis
  - Marketing and market research
  - Service development
- Develop innovative service delivery models
- Implement new services
  - Work in new locations
  - Help people with different needs



## PARTNERSHIP AND COLLABORATION RESOURCE MANAGEMENT

Continue to develop our collaborative working approach across voluntary, public and private sectors, improving efficiencies, quality and joined up solutions.

Our work to date has been founded upon working together with others, be it co-producing services, co-designing commissioning principles, leading delivery partnerships, acting as a service supply chain sub-contractor, or else initiating new service models in collaboration with the private sector. As the pace of change and the need to continually improve efficiencies within the support sector intensifies, our approach across all our activities will be to intensify our drive to further develop our current arrangements and work with additional partners, working collaboratively to create new service delivery models which meet the needs of funders and beneficiaries alike.

### MEASURES

- Build upon current partnership/ collaborative arrangements
- Develop additional partnership/ collaborative arrangements

Build upon our skilled volunteer and paid workforce, robust infrastructure and established financial strengths to ensure we continue to offer a professional and flexible response to changing needs.

We are mindful of some high profile failings within the charitable sector which can be traced back to weak internal infrastructures, including of governance and finance arrangements. Although ACT's systems are robust, we know that to improve efficiencies we will have to constantly review our position to ensure that our own internal infrastructure continues to be fit for purpose and proportionate to need.

We know our volunteer and paid workforce is doing an excellent job, our service users and funders tell us this! However, this does not mean there is no need to review what we ask our workforce to do. This will likely mean updating and developing new skills, along with an increased use of technology. Thus we will further promote the empowerment of our service users, thereby enabling them to continue to build their resilience at a time when support arrangements experience tighter financial constraints.

### MEASURES

- Governance, Compliance with all statutory and legal requirements
  - Annual review of compliance
- People, Attract, develop and retain motivated people
- Finance, Maintain our financial viability
- Systems, Maintain systems which promote service excellence



## CONCLUSION

As the pace of change intensifies and pressures on public finances increase, the ability to plan 1 year ahead is challenging, let alone 3 years. As such the Business Plan will be reviewed on an annual basis and adjusted when substantive changes occur within our operating environment.

In light of circumstances which we currently anticipate are likely to influence our work during the course of this Business Plan, the Board and Senior Executives believe the proposed responses and associated measures will ensure that our objectives are met and our social impact and public benefit continues to grow.

We firmly believe that we have the capability, finance and infrastructure in place to deliver our Business Plan. This confidence is supported by succession planning and continual review of our operating structure. We know that we must continue to build on how we measure our impact, both to demonstrate our worth to society and help us to maximize the return on social investment, in everything we do.

As with our previous Business Plan in spite of the increasing pressure to become more commercial and competitive in order to deliver public sector services, we continue to be very mindful that the foundations of our success are firmly based within our charitable status and culture.

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## WHAT PEOPLE SAY ABOUT ACT

*“My wife and I would like to express our sincere thanks for all the support and care that you have shown to our son throughout his commitment to make a fresh start with his life. Your kindness has shown us that there are good people in this world who are willing to help.”*

**Parent of Service User, Alcohol Recovery Service**

*“My child would not have been offered his place at school without the help of ACT, I now feel that my family can move forward.”*

**Sally, Service User, SEND Mediation**

*“Volunteering has really helped my confidence and has allowed me to do a ‘back to work scheme’ with the Job Centre to gain employment again.”*

**Sarah, Appropriate Adult Volunteer**

*“You have done so much for us and I cannot thank you enough for all your help. Thank you for everything you’ve done to help us.”*

**Donna, Service User, Domestic Abuse Outreach Service**

*“Thank you, I am so happy. I have been rough sleeping and sofa surfing for over 6 months and this is the first time someone has listened to me.”*

**Dan, Service User, Accommodation and Debt Advice Service**

*“I never got to see my dad since I moved to the Children’s home and nobody listened to me until you helped me.”*

**Lucy, Service User, Advocacy**

*“E is demonstrating excellent commitment to consolidating the changes he has been able to make. A lovely piece of work with a lovely outcome.”*

**Sharon, Volunteer Mentor**

*“I am now 14 ½ weeks clear of all illegal street drugs. We all get an individual support plan tailored for our specific needs; I’ve found this has enabled me to live a normal life and to build bridges in my recovery.”*

**John, Service User, Accommodation Support Service**

*“At 47 years old, I found myself in the unenviable position of having nowhere to live. When I first heard I was to be moved into emergency accommodation and that it was to be a shared house, I was anxious to say the least. I can whole-heartedly say not only did I survive the seven weeks I was at \*\*\*\*\*, but also I actually enjoyed them.”*

**Chris, Service User, Accommodation Support Service**



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Telephone 01473 622888  
Email [admin@angliacaretrust.org.uk](mailto:admin@angliacaretrust.org.uk)

[www.angliacaretrust.org.uk](http://www.angliacaretrust.org.uk)

Anglia Care Trust is committed to safeguarding of vulnerable adults and young people and to Equality and Diversity and expects all its staff, volunteers and partners to share this commitment.