

# ONE PAGE BUSINESS PLAN

## WHERE WE ARE NOW

- We have a value led culture which is fully inclusive recognising people's intrinsic worth and contribution
- We are clear about the objectives and goals set and have a robust system in place to manage and monitor our performance at all levels
- We know we are an organisation who deliver continual innovation in our service to young people and stakeholders
- We are a market leader in the field of youth housing, because of our high reputation as such we are sought after to deliver services and to train others
- We are heavily reliant on Supporting People contracts with 50% of our income generated through this route
- Our accommodation base is part owned stock and part leased from others' stock and currently is 301 units
- We have well defined strategies, policies and procedures which are subject to regular review
- We have a strong, well respected, informed and experienced Board of Governance
- We have a staff team of 126 who are energetic, enthusiastic, competent, skilled, motivated and trained
- Board and staff teams encompass the Association's commitment to Equality and Diversity
- We have an exceptional residents involvement participation and inclusion programme with large numbers of young people playing a key part in review and decision making
- We are well respected as a partner in delivery of many areas of work and we have built on those relationships whilst developing others into strong partnerships
- We hold kitemarks and have the accreditations of external agencies which provide evidence of our quality of work
- We have robust financial systems and procedures in place which allow for us to build our service delivery knowing we have a strongly managed financial base
- We have an ICT infrastructure of systems, under constant review to ensure information management is highly sophisticated
- The good standard of our accommodation enables it to be allocated and let easily
- The simplicity of access to our accommodation enables it to be allocated and let easily
- We have a range of positive initiatives which are delivered across the Association for the benefit of all residents. This partnership working across departments and geographical sites is a key strength
- We have a strong risk management system in place which is embedded into all areas of our work and contributed to by a wide range of staff
- We have a good Health and Safety standards in place which not only comply with legislation but exceed requirements. Many staff and young people are involved in managing the Health and Safety agenda
- We have vibrant Equality and Diversity groups at Board, staff and resident levels ensuring understanding and positive expression of diversity
- We are involved in local, regional and national initiatives to raise the expectations and opportunities for young people and staff and to continually raise standards within the Association
- We are innovative in how we grow our leadership roles in the Association through inspiring Academy classes and ongoing personal development
- We had a turnover of £4.2 million in 2009

## WHERE WE WANT TO GET TO

### Vision (corporate destination)

"To build the Association in size and strength around our purpose and mission"

### Purpose

"Helping young people to be the person they aspire to be"

### Mission

"Becoming better known as a market leader in the field of supported housing for young people"

### Values

"We are a Christian organisation demonstrating open stewardship and value for money"

### Strategic Priorities

1. Growth through new Initiatives and Partnerships
2. Environmental Improvements
3. Maximising Communication and Branding
4. Increased Resident Involvement
5. Maximising income, minimising loss (efficiency, effectiveness, value for money)

### Goals and objectives

- 1.1 Promote and increase consultancy services sales
- 1.2 Increase training and development programmes for young people (formal and informal)
- 1.3 Become an accredited training/resource centre for young people learning
- 1.4 Seek opportunities to develop new initiatives with public, private, third sector partners
- 2.1 Re-provision / re-develop The Bridge accommodation
- 2.2 Further develop our own spaces to improve the environment
- 2.3 Provide alternative housing accommodation for Balls Road at GRW
- 3.1 Develop a robust communications strategy and action plan and resource this
- 3.2 Review ICT facilities with a view to increasing efficiency and access
- 3.3 Develop a robust marketing strategy and action plan and resource this
- 4.1 Promote opportunities for resident participation and involvement—shared ownership
- 5.1 Improve fundraising, develop a robust fundraising strategy and action plan and resource this
- 5.2 Write a Value for Money Strategy and action plan and present to Board

## HOW WE ARE GOING TO GET THERE

### First year Action Points

