



Business Plan 2014-17

March 2014

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“We are called upon to confront the poverty of our brothers and sisters, to touch it, to make it our own and to take practical steps to alleviate it.”

Pope Francis, Lenten Message 2014

“People do understand that we do need to tighten our belts and be much more responsible and careful in public expenditure. But I think what is happening is two things: one is that the basic safety net that was there to guarantee that people would not be left in hunger or in destitution has actually been torn apart. It no longer exists and that is a real, real dramatic crisis. And the second is that, in this context, the administration of social assistance, I am told, has become more and more punitive. So if applicants don’t get it right then they have to wait for 10 days, for two weeks with nothing - with nothing. For a country of our affluence, that quite frankly is a disgrace.”

Cardinal Vincent Nichols, 2014

I Background

The Centre was founded by Cardinal Basil Hume in 1986 as a direct response to the high numbers of homeless young people sleeping on the streets and families living in inadequate bed and breakfast accommodation. Our founding services were therefore a hostel for young people and a family support service, together with a fully-fledged medical surgery; these services continue to this day. Over the years, however, we have opened our doors to welcome individuals of all ages from the local community and have developed a suite of services to respond to a wide range of needs. We focus on the individual which encourages us to recognise that each human being is different and has complex needs and so our response needs to be multi-layered. Therefore we offer six principal service packages: residential services for homeless young people; family services for children and families; immigration advice and advocacy; housing, welfare rights and money management advice and advocacy; employment support; learning and skills (English, Adult Learning and computer use).

2 Context

The people who need our services are facing an unprecedented period of change with a number of government policy decisions having a direct impact on livelihoods and wellbeing. Welfare reform, cuts in service provision from other sources in the statutory and voluntary sectors, changes to immigration law and decreased access to Legal Aid, together with rises in the cost of living (housing, utilities, food, clothing) particularly, but not solely, in London, are already having a significant accumulative impact on tens of thousands of people. Although it is hard to predict with complete accuracy just what the landscape of poverty and homelessness will look like, there is no doubt in our minds that over the next three years more people will find themselves living in increasing poverty with many forced into homelessness and destitution. These external challenges have framed the strategic direction adopted in this Business Plan and will, of course, inform how we implement our objectives. In a time of increasing poverty and homelessness, we are determined to help people to become more resilient, focusing on crisis prevention as well as responding to urgent need. We are committed to working with our clients to help them to secure a safe and sustainable place to live, to maximise their income and to achieve a greater degree of overall wellbeing.

3 Introduction to the Business Plan

We have adopted an outcomes-based approach to our work and in this Business Plan you will see that we intend to hold ourselves accountable to delivering clear results against targets, which are measurable in terms of a positive impact on people's lives during the next three years.

4 Our Purpose

Our Founding Ethos

The Centre takes the Benedictine ethos of our founder seriously, ensuring that we offer both a non-judgemental welcome and a stable and safe environment for people in need to seek help and support.

Each person matters; no human life is redundant. Every individual must be given the opportunity to live a life in which his or her basic needs are provided for and in which, so far as is reasonably possible, their full potential is realised.

Cardinal Basil Hume OSB

Our Vision

The Centre strives towards a society where every individual will have a safe place to live and where their right to develop is respected and supported.

Our Mission: Turning Lives Around

The Cardinal Hume Centre enables people to gain the skills and support they need to overcome poverty and homelessness.

Our Values

Integrity: we strive to be true to our founding ethos and to live out our vision and mission; we are accountable to all our stakeholders.

Respect: we seek to be non-judgemental, to listen and acknowledge each other's worth and to put people at the centre of our work.

Inclusiveness: we promote equality of access to our services and support each client to access the same life opportunities as everyone else.

Compassion: we will demonstrate our care for each individual who comes to the Centre in the quality and consistency of the services we offer to them.

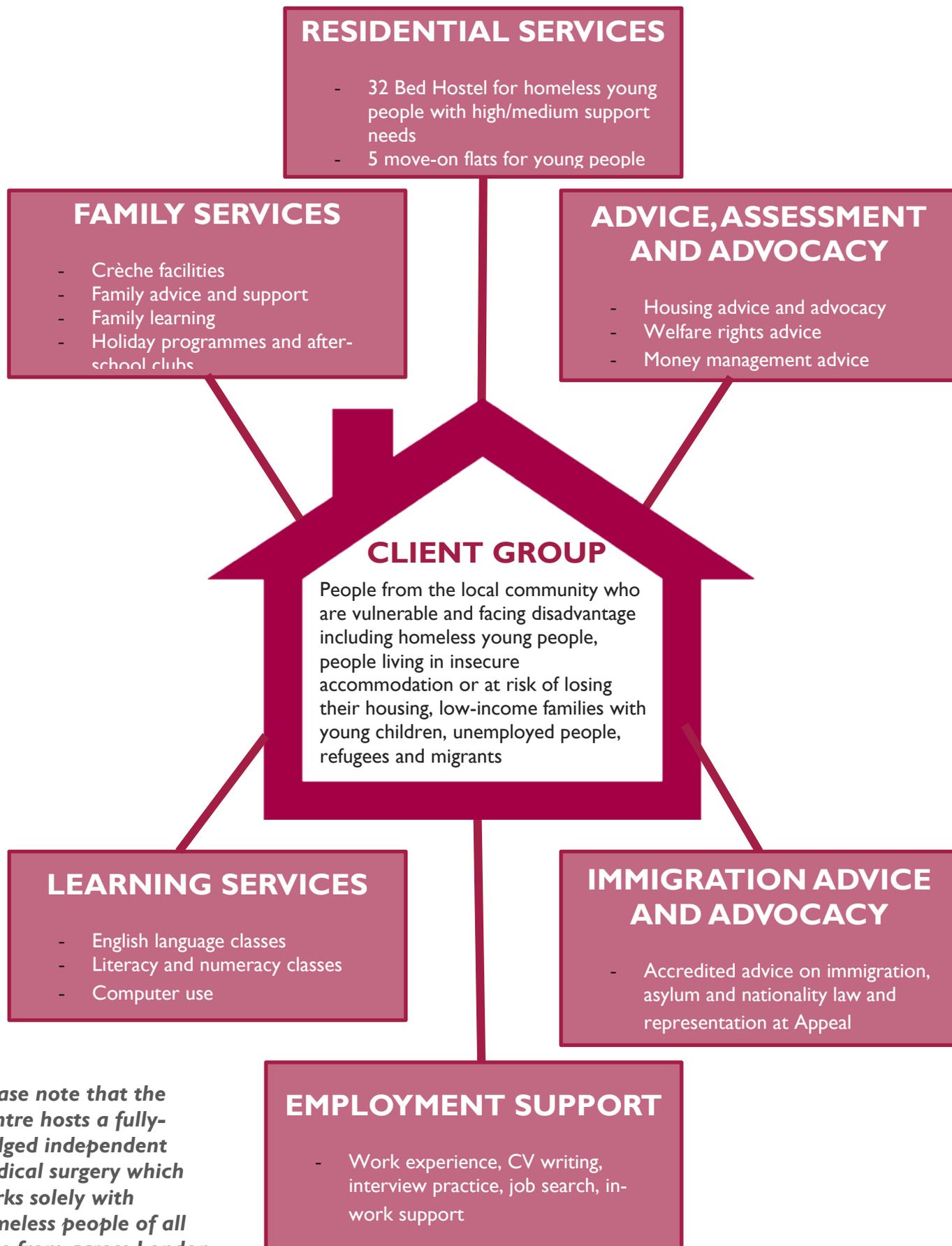
Empowerment: we will provide holistic support to our clients in helping them to identify their needs and in making informed choices about their lives.

Collaboration: we will work together with others who share our values, seeking partnerships to augment and complement our service offer.

Our Relationship with the Catholic Church

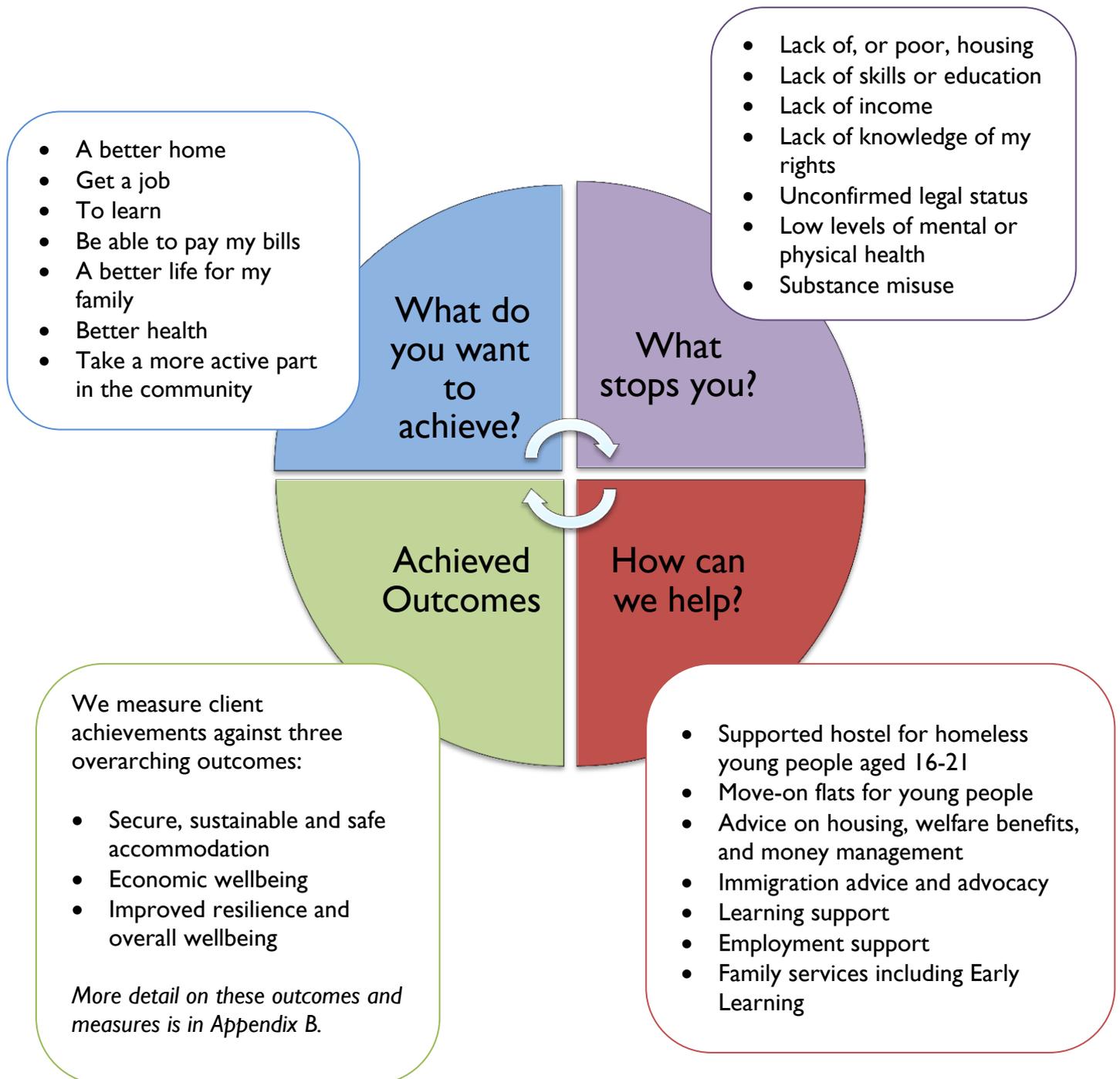
The Centre is an independent charity as well as a company limited by guarantee. We are committed to equality of access to all our services and there is no faith bias towards the people whom we welcome and support. We do, however, enjoy close relationships with key figures in the Catholic Church and receive financial and material support from the Catholic donor community. Inspired by Catholic Social Teaching, the Centre seeks to put the Gospel message into action by reaching out and giving practical help to those people in greatest social, economic and personal need, regardless of religion or nationality.

5 Our Client Groups and Our Services



6 Our Approach

Everyone who comes to the Cardinal Hume Centre is treated as an individual and much of our work is done on a one to one basis. The first question we ask is ‘what do you want to achieve?’ By taking this approach we are able to move away from simply categorising someone as homeless, a single parent, unemployed, a migrant or asylum seeker, and tailor our services to meet a person’s specific and often complex needs. Our ultimate goal is to help people achieve greater resilience and wellbeing. Our work is targeted at supporting people to overcome the barriers they face in achieving this.



7 The External Challenges People Face

Challenges	Implication
<p>Homelessness Lack of affordable housing, lack of connection rights which require a duty of care to house by the local authority, high levels of unemployment, increasing poverty, no recourse to public benefits are the causes of the existing incidence of homelessness especially in London.</p> <p>Welfare reform Around 500,000 families nationally face a cut in housing benefit via the under-occupation penalty and a reduction in Council Tax Benefit. ¹ It is estimated that there will be 746,000 weekly reductions in benefit for families in London due to Welfare Reform changes.²</p>	<p>Increasing homelessness Increasing need for benefit advice Increasing need for online facilities Increasing need for money management skills</p>
<p>Housing benefit caps 4,600 London households in private sector temporary accommodation could be unable to pay their rent in full because of the benefit cap.² Proposed cuts to housing benefit to under 25s could affect over 350,000 young people, of whom over 200,000 are parents.</p>	<p>Increasing need for housing advice Increasing need for a job > 16 hours a week</p>
<p>Increasingly punitive sanctions regime The number of sanctioned jobseekers with a reduced entitlement to JSA doubled in 2010 to around 800,000.¹</p>	<p>Increasing need for support, advice and representation</p>
<p>Legal aid reductions and immigration law reform Further withdrawal of civil representation, on top of already huge cuts from scope, will mean that even more vulnerable individuals will be left with no legal help at all.</p>	<p>Increasing need for immigration advice free at point of access Increasing need for public advocacy</p>
<p>Reduction in statutory services Cuts in government spending mean that local authorities are targeting services at only those classed as having priority needs and increasing numbers of people are no longer eligible to access a variety of services, from housing to mental health support. Changes to the way benefits are administered are also resulting in confusion for many claimants.</p>	<p>Increasing need for information, support, advice and representation</p>
<p>Increasing poverty and inequality The proportion of working-age adults with no children living in poverty is the highest on record. Average incomes have fallen by 8 per cent since their peak in 2008. As a result, around 2 million people have a household income below the 2008 poverty line but are not considered to be living in poverty today. The level of benefits for an out-of-work adult with no children now covers only 40 per cent of what the public considers to be a minimum standard of living. For families with children this figure is no more than 60 per cent. ¹ The stereotyping and hardening of public attitudes to people living in poverty, receiving social security and towards migrants.</p>	<p>Increasing need for public policy and advocacy Increasing need for recording fact based information and using an evidence based approach in raising public awareness</p>
<p>Increasing in-work poverty and low pay/no pay cycle In 2011/12, more than half of the 13 million people in the UK living in poverty were in a working family. The number of people in low-paid jobs has risen - 5 million people paid below the living wage. The movement in and out of work is substantial – 4.8 million individuals have claimed Job Seeker's Allowance (JSA) in the last two years. ¹</p>	<p>Increasing need for jobs paying a living wage and job sustainment</p>

¹ Monitoring Poverty & Social Exclusion 2013 (Joseph Rowntree Foundation) (November 2013)

² London's Poverty Profile 2013 (NPI) & London Councils' Report "Tracking Welfare Reform" (October 2013)

8 The Challenges the Centre Faces

The range of challenges outlined on the previous page are already increasing demand for the Centre's services and whilst we cannot predict the future with accuracy, it is reasonable to assume that proposed policy changes such as the introduction of Universal Credit and restrictions on Housing Benefit for under-25s will increase demand even further. More narrowly focused prioritisation of services offered by local authorities will also result in greater demand for the type of services offered by the Centre.

Faced with this ongoing growth in need and limited resources available from other providers, the Centre will have to increase both the quality, capacity and efficiency of its services in order to cope with larger numbers of people in need of advice and support. We will also need to improve our monitoring and management to respond to this change in demand in a flexible and timely manner. Our service teams will also need to be empowered to deliver a more flexible response.

The Centre will continue to develop all areas of our service offer, clarifying what exactly is on offer to each individual client, and improving the efficiency of our processes so that we can support more people to bring about improvements in their situation. Given that many of the people coming to the Centre face multiple issues we will continue to strengthen our cross-service working, offering seamless support that enables people to overcome the barriers that prevent them from making progress.

Embedding the recently introduced case management and outcomes framework underpins this and will be a priority for further development in the coming year. This will enable us to monitor both service use and impact more effectively, and to demonstrate the quality of our services. This information will in turn allow us to allocate resources effectively and respond to emerging trends in a timely and appropriate manner. Alongside this we will look for new ways to involve clients in the running of the Centre, and particularly in helping to shape the development of our services.

We will proactively invest in the training and development of staff and volunteers to ensure that the Centre continues to have the skills to offer a first class service, and is able to extend the scope of its services as needed, and to deal with each case in a manner appropriate to the needs of that individual. We will reinforce existing partnership arrangements and develop new relationships with organisations that will complement and reinforce our work with vulnerable and excluded people. In the next two years we will seek Centre-wide accreditation as evidence of the quality of our services, our systems and our staff team.

Crucially, these changes will also help us to increase our funding in an increasingly competitive environment where there is an ever sharper focus on "value for money" and proven results. In turn, additional funding will enable us to extend the support we can offer our clients.

As capacity and resources allow, the Centre will explore opportunities to engage further in public policy and public education work. Our services provide us with a significant evidence base that we can use, in collaboration with others, to advocate for changes that will improve the lives of a much greater number of people than we can ever hope to reach directly.

9 Strategic Outcomes to be achieved by April 2017

We have four strategic outcomes we wish to achieve by 2017: the first two are service related, the third relates to advocacy and public policy, and the fourth to organisational development. We have introduced an outcomes framework by which we can measure against our strategic outcomes; namely that the client has achieved (a) sustainable accommodation (b) economic wellbeing and (c) has more resilience and overall wellbeing. Further detail on service objectives, outcomes and measures are available in Appendices A and B.

Service Outcomes:

- 1. More homeless people, particularly young people, have been able to build a more secure life. To do this means:**
 - Developing a sustainably funded, accredited residential service that provides high quality accommodation and support to young people with identified needs enabling them to make significant progress in their lives;
 - Providing high-quality housing and benefits advice and support.

- 2. More people living with insecurity and other acute needs have increased their resilience and wellbeing. To do this means:**
 - Reaching the people who need our services most, using our access criteria to target effectively;
 - Working to tackle insecurity and instability through integrated services that build personal capacity and increase wellbeing;
 - Prioritising badly housed families, migrants and others in acute need in our community, as well as homeless young people;
 - Working to prevent crisis as well as responding when the need is urgent;
 - Offering vulnerable families from the local community high quality childcare and access to a comprehensive range of supporting services that will enable them to develop secure, sustainable, healthy lifestyles and the opportunity to realise their full potential;
 - Ensuring that all clients have the core skills needed to participate fully in their community and secure employment;
 - Supporting clients to access sustainable employment that pays a living wage;
 - Providing a consistent and high quality advice and assessment service that is able to demonstrate its impact for our clients;
 - Providing a comprehensive and consistent Immigration advice and representation service.

Each column represents how we will demonstrate achievement of the outcomes across our client groups.

a. Sustainable accommodation	b. Economic wellbeing	c. More resilience and overall wellbeing
80% residential clients are successfully moved on to appropriate accommodation	At least 70% of residential clients are in employment or education	Improved participation by residential clients in activities and social networks
Housing Benefit fully recovered for residential clients and there are no arrears	Clients have achieved their employment goal	Reduction in negative outcomes for residential clients
Achievement of quality standards in provision of support to residential clients	Clients benefits issues are resolved	Marked improvement in overall health of residential/all clients
Homeless applications to the local authority and registered social landlords are accepted	Clients have improved their money management skills	Residential clients have improved personal safety
Suitable accommodation is obtained for homeless clients	Clients have resolved their UK immigration status	Residential/all clients have full access to all the on-site services they need
Clients are helped to stay in their existing accommodation	Clients have completed their learning and training goals	Clients have improved their parenting skills
Clients' Housing Benefit issues are resolved	Clients have improved literacy and numeracy skills	Children have achieved their education and learning goals

3. Advocacy, Public Policy and Public Education Outcome

The voices of the people we work with are being heard. To do this means:

- **Getting better at listening to our clients, including their views as we shape our services:** our key measures will be the number of clients actively involved in service development; the number of complaints and feedback forms received.
- **Ensuring that their voices are heard by policy-makers and that their stories and experiences are shared through the networks available to us:** our key measures will be the formalising of our relationship with parliamentarians and other policy makers and the establishment of a regular flow of evidence-based information with client stories on pertinent issues.
- **Acting as a resource for the Catholic community, encouraging them to listen and respond to homelessness and poverty:** our key measures will be the number of communications with supporters; the number of issue and client related stories in the Catholic media; the number of new Catholic individuals, parishes and schools recruited as donors and exponential increase in total income from Catholic sources.

4. Organisational Development Outcome

The Centre will become a more effective and sustainable organisation. To do this means:

- **Increasing our financial stability:** our key measure will be achieving an annual income of £2.98 million in 2016/17
- **Improving the ways we measure our effectiveness and outcomes, and prove our impact:** our key measures will include monthly management reports on service use, outcomes achieved and client profile
- **Building a strong and motivated staff team and increasing our capacity through volunteers and partnerships:** our key measures will include staff having clear objectives and an active development plan; total number of hours delivered by volunteers and annual volunteer survey; additional hours of service delivered to clients as a result of partnerships.
- **Reviewing how we steward our resources, especially aiming at creative use of premises:** our key measures will include increasing resources to employ 6 additional staff members to extend service delivery and ensuring we have the space to house them; unplanned downtime of IT network >1%
- **Further strengthening our governance arrangements and renewing the Board:** our key measures will be the appointment of a new Chair of the Board; the Board will be refreshed with the cyclical appointment of new Trustees.

10 Summary of Key People Outcomes by April 2017

From April 2013 to March 2014 we worked with 1,300 people

From April 2014 to March 2015 we aim to work with at least 1,500 people

78 New clients will receive housing, benefits and general advice appointments every week	150 people a year will enrol in English (ESOL) classes	5 New immigration advice and advocacy cases will start each week	70 people will use computer training facilities each week	50 families will use our Family Services each week
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We have already refocused some of our services to meet this challenge and introduced new ways of recording client data; this work will continue throughout 2014.

By March 2017 we will have made a difference in 5,000 people's lives.

We aim to work with 3,000 people on improving their housing situation	We aim to work with 2,600 people to improve their economic wellbeing	We aim to work with 1,000 people improving their resilience and overall wellbeing
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We have already identified the following key targets over the three years.

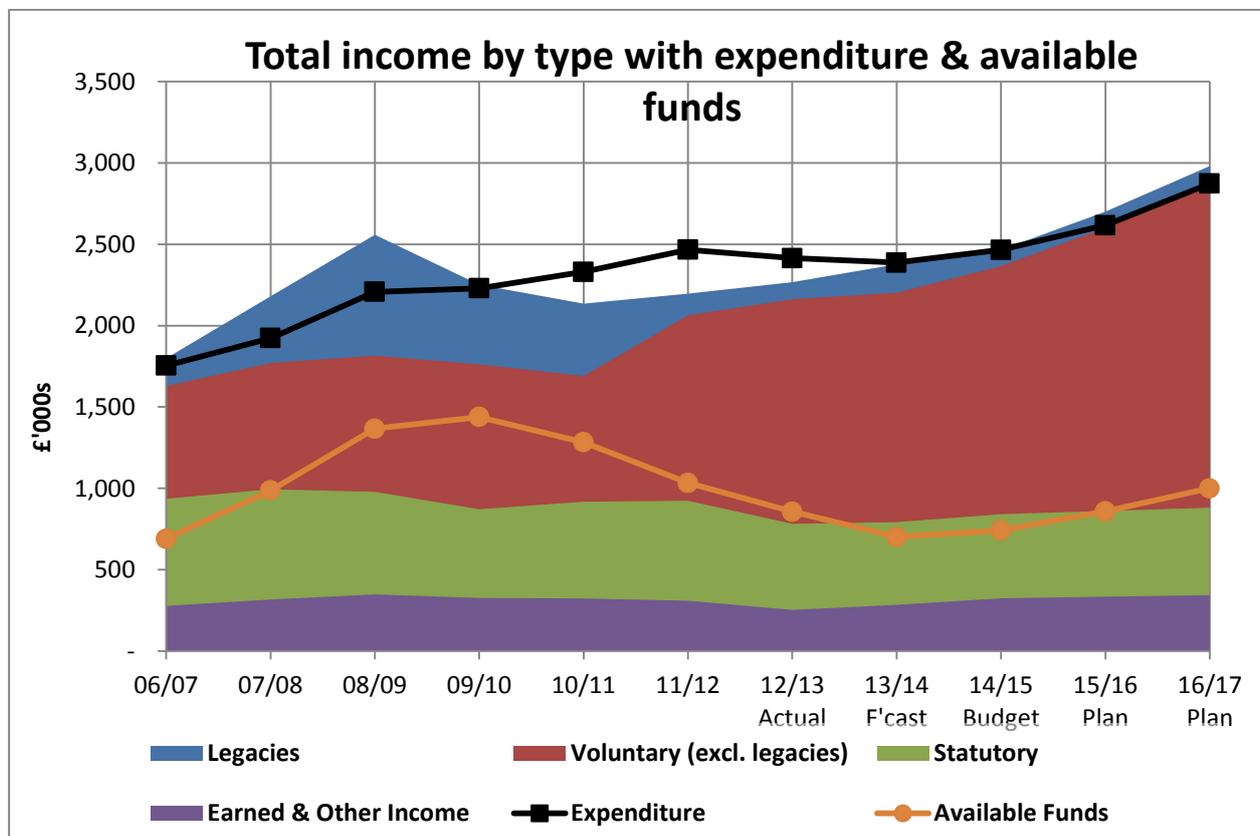
At least 120 young people will be given a home at the Centre and will have successfully moved on to appropriate accommodation	At least 300 people will have got a job	At least 500 people will have gained accreditation for new skills	At least 320 people will have successfully resolved their immigration status	At least 70 children will have met or exceeded learning goals
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Please see [Appendix A](#) and [Appendix B](#) for further detail and explanation.

II Financial Overview

Since 2010/11 the Centre's voluntary income (excluding legacies) has grown strongly, increasing by 88% over the three years to March 2014. Our Fundraising Strategy for 2014-17 lays out the targets and the strategy for continuing to increase this over the next three years. We will continue to invest in the quality of our programmes and in our fundraising. We will continue to diversify our income streams and, key to this, will be the development of our personalisation approach. Just as every client is an individual, so is every donor and the growth of voluntary income over the last three years has demonstrated how personalising all our interactions with donors does bring them closer to the work of the Centre and thus more willing to continue their support.

The increases in voluntary income over the last three years have counteracted falls in legacy and statutory income. This has been part of the Centre's financial strategy to move from an unsustainable financial position which depended on high levels of legacy income to a sustainable one with lower levels of legacy income and statutory income. Reserves were set aside in March 2010 to allow for a staged reduction in legacy levels. For 2014/15 we are able to balance our budget with only £100,000 of legacy income which is now considerably below historic average levels. Going forward, with legacies and statutory income levelling out, the increases in voluntary income will start to feed through more strongly into increases in our overall income particularly by 2015/16. This will mean that we will have completed transitioning from the vulnerable position we were in four years ago into a sustainable income position. We can then begin to further invest in our service provision and rebuild reserves.



Our key fundraising targets are:

- To be raising £2million in voluntary income (excluding legacies) by 2016/17.
- To increase the direct funding of services (moving from an average of 39% directly funded to 60%).
- To increase the members of the George Basil Hume Foundation (committed givers at all levels) by 150 people a year. Taking the total from 600 to 1,000 donors by the end of the three years.
- To increase the pledged level of major donor income to £300,000 a year.
- To establish a corporate giving club for local businesses.
- To raise at least £100,000 a year in legacy income.

Statutory funding is not predicted to rise over the next three years. Supporting People funding for the Young Persons Hostel remains a risk area, so one of this Business Plan's objectives is to prepare alternative funding plans should this be lost in future years. However, developing further links with external agencies will increase our chances of making successful partnership bids, as will better use of the outcomes framework.

Summary financial figures are given in Appendix C.

12 Risks

The Centre maintains a register of the identified risks the Centre is exposed to along with major controls and plans for mitigation. The following are our top 6 risks.

Type of Risk	Risk Description	Mitigating actions/Control	Monitoring Process
Income	Large shortfall in: a) Statutory Income b) Other Voluntary Income c) Legacy Income	Reserves in place; development of contingency scenarios; continuous development of services Dependency on legacies has been significantly reduced by increasing other funding sources; Statutory Income (Supporting People) remains key risk area	Annual review of financial plan; Monthly monitoring of trends; Quarterly Finance and Fundraising Committee meetings
External Legislative Environment	A significant change in legislation affecting how the Centre delivers its work	Business Planning Process and horizon scanning; Strengthening advocacy and public policy work	Annual review of financial plan; Quarterly Risk Committee meetings
Staff continuity and maintenance of skills	Loss of key staff causing disruption to work	Staff succession and skill coverage planning; Staff Appraisal processes and development plans.	Quarterly Personnel Committee meetings
Staff and client protection	Accident/Injury (even Death) suffered by clients, residents, visitors or staff either self-inflicted or caused by violent or abusive behaviour.	Safe working practices policy; Staff training on handling challenging behaviour; Support plans and risk assessments for clients ; Panic alarm system; CCTV system; Referral to Interhealth for checks	Monitor training records; Monitor incident reports; Monitor the referral levels and resident mix. Quarterly Risk Committee meetings
Safeguarding	Incident involving young person/vulnerable adult	Child protection policy; Vulnerable adult protection policy; Code of conduct policy; CRB disclosure for all staff. Child and adult protection training for all staff. Safeguarding Group	Annual review of policies; Regular Safeguarding Group meetings; Incident reporting system
Reputation	Significant Incident or other reason brings media focus that threatens to affect the Centre's reputation	Identification of key risk areas and individual mitigation plans; Media Response Strategy	Annual review of policies; Quarterly Risk Committee meetings

13 Areas for Further Business Development

There is much that could happen over the next three years to impact on how we develop our services, the Business Plan sets out a 'normal' development of the organisation's business. In 2015/16 and 2016/17, if our fundraising plans are successful, there will be funds available to further develop our services along the following lines.

- **Development plan for residential services:** An important uncertainty is how Government policy will develop over the next three years particularly with a general election happening in 2015. This could particularly affect our **Young Persons Hostel** and so reviewing the best model for the Hostel is an important issue to deliver the best outcomes for homeless young people with sustainable funding. **Basil Hume House** will also need to be reviewed to ensure that we are using the site to maximum advantage.
- **Development of our provision of affordable childcare:** The lack of affordable childcare is one of the main constraints to parents trying to return to the workplace. This problem is particularly chronic in central London and we will explore ways that we can build on our existing expertise in **Family Services** to address this. The cost of childcare is a significant barrier to employment especially in London. More mixed forms of provision could provide a better overall setting for vulnerable children as well as providing income to grow the service offer. We could look to extending our Family Services to provide affordable childcare. We will also explore whether more mixed forms of family support could provide a better overall setting for vulnerable children, and could even be used to generate an income stream to grow the provision.
- **Increased Immigration and Welfare Rights Support:** With the changes to Legal Aid, our **Immigration Service** is becoming one of the very few places in London which can help an increasingly vulnerable group of people. It is also one of our most effective services; so finding ways to develop that business is important. **Welfare rights** support is also an area which is increasingly needed yet many other services offering advice have been cut.
- **Non-residential work with homeless young people:** Outside the residential provision, we have no specific programmes or resource particularly targeted towards supporting homeless young people; we would look to developing a focus on young people within our advice, employment and education services in particular.
- **Communications, Public Policy and Advocacy:** As the external context and welfare reform, as well as other changes impact ever more deeply on people, and (some) public attitudes harden towards vulnerable groups, we would like to be able to increase our capacity in keeping ahead of the changes, charting their impact on clients, and ensuring that evidence based information illustrated by client stories informs both policy decisions and public attitudes.

- **Further development of service performance management, staff development, fundraising and premises:** Alongside growth in services for clients, we would look to further invest in **embedding performance management** which is monitored against quality standards and re-introduce a robust programme of **staff (including volunteer) development**; also we need to further invest in **fundraising** particularly developing our major donor work. As our outcomes framework becomes stronger and we can provide hard evidence of our impact, we can seek additional sources of funding especially in partnership with others. **Space** could potentially become a significant constraint if we increase our service delivery and staffing profile requiring a creative overhaul of how we configure and use our premises.
- **Digital Inclusion:** With 94% of the adult population of the UK owning a mobile phone and 55% using social media, it is essential that we utilise technology to communicate better with our clients and with the outside world. The digital world is evolving at a persistently rapid pace with technology now a necessity in everyday life. Using our social media channels, website and other platforms, we wish to deliver help, guidance and knowledge to those who need it most. Communication and support should not be reliant on an individual having the correct technology and therefore our digital help and advice services need to be “device neutral” so that barriers do not exist between those in need and the help we can provide. We also want to further develop our use of technology to engage with the wider community, to help fundraise, to raise awareness of the Centre’s mission and to highlight the problems our clients face.

Appendix A:

Development of Services, Cross-Cutting Initiatives and New Approaches

The following gives more background on how individual services and cross-cutting initiatives will be developed to achieve the outcomes set out in section 5.

As well as their specific service development objectives (A1-A6), all services will incorporate within their service development plans a contribution towards relevant main cross-cutting initiatives (B1-B7): and the Senior Management Team will be developing a new approach to public policy and education work, deepening our engagement with the Catholic community, reviewing key infrastructural issues and renewing governance arrangements (C1-C4).

Each service area is responsible for working with the fundraising team to develop and implement funding plans thereby contributing to the overall income targets of the Centre set out in Section 11 and Appendix C, and ensuring the Centre's financial sustainability.

A1 Developing a sustainably funded, accredited service that provides high quality accommodation and support to young people with identified needs, enabling them to make significant progress in their lives.

Residential Services have considerably strengthened their working processes over the last year following the reorganisation of late 2011. The service continues to develop its support to young people delivering positive move-on and employment/training outcomes, but there is uncertainty around funding in both the short and the long term. In the next year we will review different business models for the hostel to ensure that we are delivering an effective and fundable service. This will include consideration of the use of the move-on flats (Basil Hume House) opened in 2013.

Key outputs monitored

Number of young people provided with accommodation

Number of void room-nights

Key performance Indicators

Number of successful move-ons

Overall Quality Assurance Framework assessment

Number of residents in education and employment

A2 Offering vulnerable families from the local community high quality childcare and access to a comprehensive range of supporting services that will enable them to develop secure, sustainable, healthy lifestyles and the opportunity to realise their full potential.

Family Services underwent significant reorganisation during 2013. The nursery is now well used and has a more flexible staffing structure. New services are attracting increasing numbers of local families and we have developed closer working relationships with Westminster City Council and complementary local service providers. Further additions to the service will be made in line

with demand. Challenges include securing funding for the new services and strengthening integration with the Centre's wider services.

Key outputs monitored

Number of children registered in the nursery

Number of families accessing family support, parenting and out of school activities

Number of children with additional needs using the Centre's services

Key Performance Indicators

Number of children demonstrating age related progress or better against the Early Years Foundation Stage indicators

Number of families successfully referred to other statutory services.

A3 Ensuring that all clients have the core skills needed to participate fully in their community and secure employment.

The Centre's Learning Services (English, Adult Learning and computer use) act as facilitators for many of the Centre's other services. Poor functional skills are among the key obstacles faced by the long term unemployed, and the shift towards a digital-by-default agenda is exacerbating this barrier. In the next year we increase the integration of learning into other services and develop new services and partnerships to meet the learning needs of the Centre's diverse range of clients. Challenges include funding for what is often a hidden need, and effective management of the large numbers of volunteers that are involved in delivering the services.

Key outputs monitored

Number of new client registrations by service

Number of clients engaged in Learning Service activities

Key Performance Indicators

Number of clients gaining accreditation for learning activities

A4 Supporting clients to access sustainable employment that pays a living wage.

The Centre's **Employment Service** has a strong record of supporting clients into employment working with vulnerable people who often face multiple barriers to entering the jobs market. Our approach is tailored to each individual and supports them to address their barriers to employment as well as providing support to secure work. An emerging issue is how we address in-work poverty and we may need to make choices about resource allocation in order to effectively address this issue. Ongoing challenges are managing Payment by Results contracts to ensure they don't shift our overall focus on those most in need, and a dependency on the wider economy to provide appropriate employment opportunities.

Key outputs monitored

Number of new client registrations

Number of active clients

Key Performance Indicators

Number of clients starting work

Number of clients moving from minimum wage work onto the London Living Wage or above.

A5 Providing a consistent and high quality advice and assessment service that is able to demonstrate its impact for our clients. Providing high quality housing advice and advocacy. Providing high quality benefits advice and support.

The **Advice, Assessment and Advocacy Service** has gone through considerable development in the last twelve months building a more focused and cohesive team. The major challenge will be responding to increasing demand as benefit changes take full effect and alternative advice providers are forced to reduce or restrict services.

Key outputs monitored

Number of new client registrations

Number of active clients

Key Performance Indicators

Number of clients in more secure and sustainable accommodation

A6 Providing a comprehensive and consistent Immigration advice and representation service.

The **Immigration Service** is a high-performing service with a good network of partners. The major challenge facing the service will be demand increasing beyond the available capacity due to restrictions in the availability of Legal Aid, changes in immigration law, together with the consequent reduction in advice provided by others.

Key outputs monitored

Number of new client registrations

Number of active client cases

Key Performance Indicators

Number of clients with immigration status successfully resolved

The following are relatively new areas of work that the Centre will be developing over the three year period; therefore the key performance indicators still need to be elaborated although key outputs are available.

B1 Working to tackle client insecurity and instability through offering integrated services that build personal capacity and increase wellbeing.

Integration of Service Provision

For many clients coming to the Centre for the first time, the presenting need may be the most pressing of a complex web of issues and barriers restricting their personal development. The introduction of a formal case management system will help to ensure there is an improved overview of each client's case. At the same time we will improve coordination between the Centre's services to support clients to tackle frequently seen issues eg. improving housing security, or community integration and citizenship. Effective collaboration with external service providers is also critical to providing fully holistic support to clients.

Key outputs to be monitored

Number of clients accessing more than one service.

B2 Reaching the people who need our services most, using our access criteria to target effectively. Prioritising badly housed families, migrants and others in acute need in our community, as well as homeless young people.

Reaching the Right People

The Centre's access indicators, introduced in 2011, focus the organisation's work on South Westminster, but allow for services to respond to people in need from other areas where appropriate. Cuts in public sector spending are already bringing increased demand for services and it is critical that we monitor the profile of those clients using our services alongside shifts in the wider environment to ensure we are making effective use of our resources in supporting those we are committed to reaching. This might include taking services off-site to extend service reach as well as developing the service scope.

Key outputs to be monitored

6-monthly longitudinal review of the client profile and service use matched to knowledge of emerging need.

B3 Getting better at listening to our clients, including their views as we shape our services.

Client Inclusion

The Centre's approach places clients at the heart of all we do but there is more that we could do to involve clients in decision making about service development. Over the next three years we will review our practice in this area, building on the good practice that does exist and developing ways to engage clients in service development to a much greater extent.

Key outputs to be monitored

Number of feedback forms received
Number of complaints received
Number of clients involved in service development.

B4 Improving the ways we measure our effectiveness and outcomes, and prove our impact.

Performance and Quality Standards Culture

During 2013 the Centre developed a performance management framework that more clearly captures the work carried out with clients and the outcomes that clients achieve. If this is to be an effective management tool it needs to be embedded to ensure it is being used consistently and appropriately, and so that accurate information is available to support decision-making and fundraising.

Key outputs to be monitored

Monthly management reports
Status of application for organisational accreditation.

B5 Building a strong and motivated staff team and increasing our capacity through volunteers.

Staff Team

The success of the Business Plan will stand or fall on the effective working of the staff team. We therefore need to continuously invest in the team: through implementing an effective performance review system based on outcomes, training and achieving quality standards in our management culture and practice.

Key outcomes to be monitored

% of staff with active development plan

Number of days lost to sickness

Resources dedicated to staff development and training.

Volunteers

Volunteers are a critical resource for the Centre, both to extend the support we can offer to clients, and to support staff in their work. The Centre is accredited by Investor in Volunteers. The challenge is to improve the way we plan for, recruit and manage volunteers so as to make the most effective use of this valuable resource.

Key outcomes to be monitored

Number of volunteers

Number of volunteer hours.

B6 Deepening appropriate and effective partnerships are key to the success of meeting the organisation's strategic objectives.

Partnerships

Partnerships enable us to extend and strengthen our work with clients and to offer a wider range of specialist services to complement our own provision; they help the Centre to identify emerging need and gaps in service provision externally to inform our own service development. The current funding climate (and the emerging Tri-borough) requires us to understand the commissioning landscape and identify and develop partnerships to influence the decisions of commissioners and commissioning bodies. Active participation in relevant networks and groups also enables us to develop partnerships with other organisations working to influence and change public policy.

Key outcomes to be monitored

Number of partners

Number of additional service hours delivered

Stakeholder analysis identifying key players eg. in the Tri-borough.

C1 Ensuring that client voices are heard by policymakers and that their stories and experience are shared through the networks and contacts available to us.

Public Policy, Public Education and Advocacy

The Centre's work means it is well placed to gather evidence on the impact of government policies on vulnerable people in the community. We already use stories from clients to inform our supporters, and there is more that we could do to use their stories and collated evidence, to influence public policy. This will involve introducing different ways of working to ensure that evidence is gathered in a useful form, and will require the development of new relationships that enable this information to be used to influence policy makers. There is a level of risk attached to carrying out this form of advocacy and it is anticipated that the Centre will work through alliances to develop its work in this area.

Key Outputs to be monitored

Terms of reference for Public Policy Group

Number of client stories on website

Number of parliamentarians and other decision makers actively engaged with

Number of client stories in external media

Number of clients for whom the Centre is advocating for on an individual basis

C2 Acting as a resource for the Catholic community, encouraging them to listen and respond to homelessness and poverty

Catholic Community

The majority of our voluntary donors are Catholic, including parishes, groups and schools. Not only are their donations crucial to our ability to deliver services and to have confidence in our financial future, they also look to us to explain the facts about homelessness and poverty. We therefore have a responsibility to ensure we have the capacity to inform and engage with our donors and the Catholic community generally on current issues.

Key Outputs to be monitored

Number of blogs by staff

Number of client stories on the website

Increasing profile in Catholic media

Increasing engagement with leading Church figures

C3 Reviewing how we steward our resources, especially aiming at creative use of premises.

Infrastructure Development

Key improvements to the Centre's infrastructure in the last year have been the redevelopment of 110 Horseferry Road into Basil Hume House providing five self-contained flats and the restructure of the basement to provide six interviews rooms enabling the advice and assessment teams to expand their service delivery and guarantee confidentiality. However any significant

further expansion of staff and services will face space constraints. Our IT network is also ageing and has been subject to too much service disruption in the last year.

Key Outputs to be monitored

IT systems availability (percentage uptime) target 99%

Age of oldest staff computer (years) target

User satisfaction (survey result of staff, volunteers and clients)

C4 Further strengthening our Governance arrangements and renewing the Board of Trustees.

Governance

In November 2013, five new Trustees joined the Board. They will need to be inducted appropriately and enabled to contribute effectively to the governance of the Centre. The untimely death of our Chair of Trustees, Paul Goggins MP, in January 2014 means that we now need to appoint a new Chair of Trustees. We also still need to appoint a Trustee who would be our new Treasurer before the current post holder retires in 2015. Four other Trustees are also due to retire in 2015. Whilst their specific areas of expertise are largely covered by our 2013 recruitment of Trustees, this will give us the opportunity to further develop and renew the Trustee body.

Key Outputs to be monitored

Number of Trustees

Number of Trustees serving on Sub Committees

Number of Trustees to recruit

Appendix B: Detailed Outcome Framework

I. SUSTAINABLE ACCOMMODATION

	Sub-Outcome	Sub-analysis I
1.1	Homeless application accepted	Accepted first claim On review On appeal Increased priority Local connection obtained
1.2	Housing Benefit issue resolved	Permanent Discretionary Housing Payment
1.3	Accommodation obtained	Temporary Permanent
1.4	Maintained accommodation	Sustainable rent plan achieved Eviction prevented
1.5	Sustainable move-on obtained	Hostel Tenancy Licence Time sustained

2. ACHIEVE ECONOMIC WELLBEING

	Sub-Outcome	Sub-analysis I
2.1	Achieved employment goal	Employment progression
		Applied for position
		Employment obtained
		Employment sustained
2.2	Completed education/training goal	Learned English
		Accreditation achieved
		Improved computer use
		Employment skill obtained
2.3	Social Security issue resolved	Habitual residency test
		Review /appeal granted
		Benefit claim granted
		Benefit claim sustained
		Sanctions

2.4	Improvement in money management skills	Sustainable budget produced
		Referred to money advice service
		Managing money
2.5	Immigration status resolved	Secured leave to remain
		Extended leave to remain
		Permission to work granted
		Travel document
		Naturalisation/registration as UK citizen
		Family permit granted
2.6	Improved literacy	Writing
		Literacy Level

3. RESILIENCE & OVERALL WELLBEING

	Sub-Outcome	Sub-analysis I
3.1	Managed sexual and physical health	Health Status
		Eating healthily
		Identified education need
3.2	Reduced likelihood of negative outcomes	Youth offending
		Substance misuse
		Mental health
3.3	Improved access to services	Children's services
		Statutory services
3.4	Improved personal safety	Awareness of personal safeguarding
		Personal safety action plan
3.5	Improved parenting skills	Family support sessions
		Parenting support programme attended
		Improved relationships

3.6	Improved participation and networks	Engagement in Centre activities
		Engagement in community activities
3.7	Improved child learning by age	22-36 months old
		30- 50 months
		40-60 months

Appendix C: Summary Financial Figures

£'000s	11/12 Actual	12/13 Actual	13/14 F'cast	14/15 Budget	15/16 Plan	16/17 Plan
INCOME						
Fundraising						
Companies	19	63	95	60	65	75
Groups	86	76	90	100	110	120
Trusts	445	622	600	700	800	900
Individuals	475	526	570	550	640	755
Gift Aid	71	58	61	55	60	75
Shop Income	43	36	35	60	65	75
	1,140	1,381	1,450	1,525	1,740	2,000
Legacies	133	105	160	100	100	100
Total Fundraising Income	1,273	1,485	1,610	1,625	1,840	2,100
Statutory						
Supporting people	518	439	390	360	360	360
Other	97	90	105	157	167	177
Total Statutory Income	614	529	496	517	527	537
Client Rents	253	200	265	289	297	306
Income - Other	56	52	39	40	41	42
TOTAL INCOME	2,197	2,267	2,410	2,471	2,706	2,986
EXPENDITURE						
Fundraising direct costs	67	49	50	50	51	53
Client related	52	50	36	40	40	41
Employment	1,912	1,917	1,945	1,953	2,072	2,272
Premises and overheads	250	239	259	260	267	273
Other costs	99	72	54	78	100	145
Depreciation	87	87	82	90	92	95
TOTAL EXPENDITURE	2,467	2,414	2,427	2,471	2,622	2,879
Surplus/(Deficit) before re-organisation costs and legacy release	(271)	(147)	(16)	0	83	107
Re-organisation Costs			(40)			
Depreciation	87	87	82	90	92	95
Capital Expenditure	(67)	(116)	(200)	(50)	(60)	(60)
Reserves Movement	(250)	(176)	(174)	40	115	142
Cash reserves b/fwd	1,283	1,033	857	682	722	838
Cash reserves c/fwd	1,033	857	682	722	838	979