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PROVIDING A BRIDGE FROM HOMELESSNESS

# **Business Plan April 2019 – April 2022**

The Bridge Trust  
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Tonbridge  
Kent  
TN9 2RN

Reg. Charity No. 1050291  
Reg. Company No. 3111576

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## Our Vision

**That homelessness is alleviated so that everyone is given the opportunity to have a home.**

## Our Mission

**Founded on Christian principles, we provide single, homeless adults with the best accommodation, support and related services that will empower them to move on into independent living.**

# Our Strategy

## Homelessness Support

- 1. Provide homeless people with support initiatives that give them confidence, knowledge, skills and experience to change their lives, facilitating them gaining their own accommodation and sustaining independence**

We will do this by:

- a) Providing support for homeless people that meets whatever level of need they may have, within the given resources available to the Trust*
- b) Encouraging our residents to help us develop and improve our services*
- c) Facilitating opportunities for our residents to move-on from the Trust*
- d) Implementing actions to prevent re-occurrence of homelessness after move-on*

## Accommodation

- 2. Offer safe and secure homes as a foundation upon which homeless people can re-build their lives and prepare themselves for independent living**

We will do this by:

- a) Using an Application process that provides easy and fair access to our accommodation*
- b) Providing the right type of accommodation that best suits the varying needs of our residents and allows us to provide the support that is required*
- c) Providing good quality and appropriate living environments that promote value and pride in our residents and supports a psychologically informed approach to their wellbeing*
- d) Ensuring that our accommodation complies with all relevant housing and health & safety laws and regulations*

We will do this by:

## Operations

- 3. Have an effective organisational structure and staff, policies and procedures in place that enable us to fulfil the mission of the Trust**

- a) Providing appropriate HR services and reward packages that attract, retain and motivate good quality staff*
- b) Providing staff with appropriate training and development initiatives, appraisals and supervision that give staff the required knowledge, skills and support to perform their functions to the required standards*
- c) Providing staff with a working environment and equipment that facilitates efficiency, economy, effectiveness and pride in their work*
- d) Having external accreditation which recognises the quality of the Trust's work*

## **Fundraising, Marketing and Public Relations**

### **4. Devote the appropriate level of resources to fundraising activities that will meet our current and anticipated, future income needs.**

*We will do this by:*

- a) Taking the necessary actions to obtain new supporters and to retain the engagement of existing supporters*
- b) Engaging the support of the local community and maintaining a high profile with local authorities, churches, businesses, clubs, other agencies and the general public*
- c) Seek out low risk income generating investments that help support the charitable work of the Trust*

## **Finance**

### **5. Maintain strong financial management, policies and procedures that support the long-term future of the Trust.**

*We will do this by:*

- a) Aspiring to produce annual surpluses that contribute to maintaining between 3 and 6 months liquid reserves and to meet any demands for additional, agreed expenditure*
- b) Investing surplus funds in line with an Investment Policy as agreed by the Board*
- c) Complying with all the requirements of the prevailing Charity Statement of Recommended Practice and the Companies Act*
- d) Maintaining strong internal financial control procedures*

## **Governance**

### **6. Have a Board of Trustees which will ensure that the strategic direction of the Trust meets its agreed Vision, Mission and Strategic Aims.**

*We will do this by:*

- a) Recruiting and where necessary training members of the Board to bring a variety of relevant knowledge, skills and experience to benefit the Trust*
- b) Meeting with sufficient regularity that allows for timely and productive input into the Trust's strategic decision making process*
- c) Providing appropriate mechanisms between operational management and the Board which promote information flow between them*
- d) Agreeing rolling 3-year business plans and annual budgets that direct the operational activities that support the Trust's strategies*
- e) Aspiring to spend 70% or more of our income on our charitable activities*

# 1. Introduction

This Business Plan covers the 3 year period beginning 1<sup>st</sup> April 2019. It details the business objectives and discusses the context in which these objectives have been formed.

Alongside the new objectives is a summary of how we have performed against our last objectives; many of which will be carried forward to this new plan. The Objectives in this plan support the Strategic Aims of the Trust, although in an ever-changing world, our Strategy and even our Mission are always under review and may also need to change in the future if we are to remain relevant to our clients. In addition to the main Business Objectives are Key Performance Indicators that drive those objectives and against which success will be measured.

Between 2008 and 2014 we saw a period of growth, with liquid reserves reaching £291,000, despite also increasing our charitable expenditure. During 2015/16 we saw reserves drop to £150,000 as we strived to cope with the forced loss of one of our main income streams – our used furniture warehouse. We recovered this position with an injection of cash from the sale of one of our freehold properties, significant cost reductions and by winning a major 4 year grant. However, we still face an underlying deficit of around £30,000. Without further action therefore, this will ultimately impact on the services we can provide.

One fundamental challenge we face is with the re-commissioning of our Support Service contracts as they move across from KCC to a new commissioner, Look Ahead. At the time of writing this Business Plan our current contract with KCC end on 31<sup>st</sup> March 2019. As Look Ahead have not yet been able to appoint a long-term provider for the adult's support service, it has agreed to fund The Bridge Trust for a further 6 months. They expect to put the contract out for tender and have expressed their wish to work with the Bridge Trust to allow us to understand their new model of support and to be in the best position to win that contract.

This Business Plan will therefore be approved by the Board on the assumption that we will continue to provide our current service, in the current way, to Look Ahead until at least 31<sup>st</sup> September 2019 and will then have a contract for the foreseeable future. However, it must be acknowledged that this re-commissioning exercise has so far been haphazard and inconsistent so there is still a deal of uncertainty with this plan and the Trust must be ready to respond and adapt according to new circumstances.

Regardless of the outcome of the above, the aim of the Trust continues to be to ensure that single homeless people can access good quality accommodation and support which prepares them to successfully move-on to independence, and we continue to seek ways to sustain and improve these in context with our own resources and the changing operating environment. It is therefore important that while we await any possibly significant changes that we may be face with, we do not let this paralyze the Trust into inaction; the need is still there, is increasing and we need to remain alert and responsive in all aspects of our work.

Progress against this Business plan will be monitored in line with the Board's Governance Strategy, via committees chaired by a member of the Board.

An annual budget supports the Business Plan and is formulated mainly on foreseeable expenditure and historically sustainable income and not on "one-off" or unexpected gifts and legacies. This approach ensures that the Trust will continue to manage its costs appropriately and be prudent with its expenditure. The budget will not include the launch of any new enterprise as this will be costed separately when launched.

## 2. Executive Summary

Any Business Plan can only take into account what we actually know, and informed guesses as to what may affect our work and our clients in the future. The main assumptions used to form this Plan are:

- Current statutory funding from KCC will cease by April 2019 and funding will be provided for the following 6 months by a new commissioner, Look Ahead
- The Trust will tender for an win a new contract with Look Ahead from October 2019
- Demand for our service has increased and will continue to do so
- Government reforms will continue and give rise to changes in the homelessness environment which we will have to remain aware of and react accordingly. However, there is always the possibility of further cuts and pressures on vulnerable homeless people.
- The Trust will reduce its cost base by divesting itself of the risks associated with leasehold properties when possible; specifically both its leasehold flats in Tunbridge Wells in November 2019 and its office in 2021
- The Trust will seek to open new supported accommodation within Tonbridge and/or Sevenoaks as a replacement for the accommodation closed in Tunbridge Wells
- The Trust will seek to increase its income, and therefore its surplus through the launch of a new “Property Guardian” scheme

### Finance

In 2015 we suffered a major setback to our income generating capacity when we lost our used furniture warehouse due to redevelopment of the site. Without furniture coming from our warehouse, our two charity shops could not make a surplus so they also had to close. We aim to re-assign the shop lease in Camden Road and we will release the Grosvenor Road shop back to the landlord in November 2019, thereby eliminating this drain on our resources.

We have succeeded in securing some large grants and legacy donations to cover some of our core costs as well as specific projects but this has masked the underlying deficit of around £30,000, due to largely to the retail situation outlined above, which will be resolved in the coming year.. However, we still have ambitions to expand our service to meet the increasing demand and will continue to seek other ways to reduce more costs and/or generate additional income from launching a new, income-generating enterprise.

### Accommodation

We have 5 properties providing 23 bed spaces, although one of those rooms is deemed unsuitable for anything other than very short-term, emergency use, so our realistic capacity is only 22 supported bed spaces. We plan to relocate some of the Tunbridge Wells provision to Tonbridge but may result in an interim reduction of our capacity to supporting 17 people until we can find a suitable, replacement property in Tonbridge.

We will continue to enhance our properties with redecoration and refurbishment where needed, to provide a good quality and safe environment for our clients, commensurate to encouraging people’s wellbeing.

### Support

Given the lack of resources we have to work with to support our clients and the additional time it takes for support workers to give effective support to an increasingly complex client base, new support initiatives are restricted. However, we will implement what we can, by extending our Psychologically Informed Environment approach to a Trauma Informed Care approach to allow us to work with more difficult to manage homeless people.

## **Operations**

Many of the decisions we need to consider will depend on what happens to our Support Contract. It may be that the Trust continues as is, expands or reduces our current level of service, and the operational support needed will depend on this.

### **Office Facilities**

The Trust's head office at Quarry Hill Road is leased until April 2021. We plan to vacate the current office for a cheaper alternative. We will therefore begin a programme working towards downsizing our office space (and therefore costs). The main considerations are extensive redecoration and repair (as per our end of lease requirements) and our IT/telephone infrastructure which should be more flexible and transferrable.

**IT** - Our current server is working at its maximum potential, having been upgraded as far as possible. Although it is old, it has been reliable and is fit for our current use, so this in itself should not prompt changes. However, if we are to look forward to moving premises and/or a more mobile and flexible working environment, we should look towards moving away from a physical, office-based server to a virtual/cloud option. In addition, our current 2012 server software will become unsupported by Microsoft in 2020, so in any event plans should be made to upgrade the server either physically or with the virtual option.

**Telephone Facilities** - Similarly our analogue telephone service although quite old, is reliable and fit for our current needs, but again, we should look towards moving to a more virtual system (VOIP), which will work as an integrated solution alongside our IT to provide flexibility and mobility when needed.

Our IT and telephone system work on traditional ISDN lines which will become redundant in 2025, so at the very least, at the end of our contracts for our lines. I not before, we will then move to cloud based communications system.

### **Joint Working**

The Board have agreed in principle to seek opportunities to work closer with another, suitable organisation to increase the efficiency of our operations. This may lead to a loose working relationship or partnership, or a more formal collaboration or a merger.

Discussions with a potential partner began in February 2019 and will form a major piece of work throughout 2019. We would expect to realise significant benefits from such an arrangement.

### **External Pressures**

This revised plan acknowledges that the previous economic recession has ended, but assumes that levels of central and local government spending will remain lower than before, for at least the life of this plan. We do not know if further welfare and housing reforms will be introduced by central government, over and above those already in the public domain, but it is safe to say that there will be continued pressure on local authorities to reduce their budgets, which inevitably will continue to impact on front-line services such as ours.

The Objectives detailed in section 5 represent the operational tasks that the Trust has planned for the next 3 years, as allocated to the main operational departments. However, the priority work areas that will need to be addressed are as follows:

## 3. The Operating Environment

Efforts have been made to analyse both our local and national environments to identify gaps in service provision, opportunities for growth, possible economies and threats and pressures that will affect the future funding and work of the Bridge Trust.

The main conclusion is that having enhanced our support year-on-year, we have been, and will continue to allow higher-needs residents to access our service. Although this has the result of maintaining occupancy levels, it potentially has a negative effect as a) we may expect to have less successful outcomes, b) higher levels of arrears and bad debts and c) having to support people for longer, meaning less people moving on into independence.

### 3.1 The Economy, Welfare and Benefit Reforms

#### 3.1.1 The Economy

The effects of austerity measures will remain with us for at least the foreseeable future. We therefore continue to consider this as a background to the work we are doing now and plan to do in the foreseeable future. We predict that we will continue to see an increase in demand for our service and we will continue to support residents with increased needs, but with more pressure on our accommodation availability and funding. We do not anticipate any significant impact on our service arising from Brexit.

#### 3.1.2 Welfare and Related Reforms

Following the Welfare Reform Act implemented in 2015 welfare and related reforms continue to either directly impact our clients or have an indirect effect on their lifestyle and future. We continue to remain vigilant in identifying these and planning our responses accordingly. The following identifies those changes we already know about which will impact on our service and clients:

- Housing Associations continue to be under financial pressure from previously capped rent levels, although this cap has now been removed.

Impact: This forced HA's to adopt policies more akin to commercial operations as opposed to social ones. The resulting "Affordability Test" for prospective tenants is one of these, of which our residents are already falling foul, leaving them with little alternative to becoming homeless again if they don't have enough income. (i.e more than just JSA)

- From November 2017 the benefit cap for a single person was reduced to £258p.w.  
Impact: This should give private renters enough, depending on how much rent they pay. If they are paying more than around £750pm in rent then they could find themselves not managing.

- Supported Accommodation will be exempt from the LHA Shared Accommodation rate, even if it IS shared accommodation.  
Impact: Good news for us as the LHA shared accommodation rate is a lower rate than the single room rate.

- Back-dated Housing Benefit claims will no longer be available if they are over a month old; a reduction from the previous 6 months.

*Impact: Many residents get in trouble by not claiming HB when they should and we sometimes don't get to know about this for a few weeks. If we can't get this sorted out within a month then we will have more arrears/bad debts.*

- £20m funding has been announced to tackle rough sleeping. It is yet to be seen how this will be disseminated and how much will be allocated to each region. It may well be that this is put into a “Housing First” model where rough sleepers are put directly into flats and provided long-term, intensive support.

*Impact: Although rough sleepers form a small percentage of our applicants, we may see a reduction or elimination of rough sleepers applying for our service in the future.*

In addition to the above, important legislation in the form of the Homelessness Reduction Act came into effect from April 2018. This dictates the local authorities give an extended duty of care to non-statutory homeless (non-priority need) people, through advice and joint planning. This may be helping to alleviate homelessness and therefore prevent more people from needing homelessness services like ours, but so far we have seen no benefit from this, with our referrals continuing to increase.

The impact of Universal Credit has so far been minimal on the Trust and our residents. It has only applied when someone changes their circumstances and even then, the housing benefit part of UC remains outside of the envelope and is paid directly to us, thereby relieving the threat of additional arrears.

### **3.2 Homelessness Accommodation in West Kent**

The Bridge Trust, Look Ahead (Colebrook Road), YMCA, Richmond Fellowship and Porchlight are currently the only dedicated homelessness accommodation providers in west Kent. All of us rely on a supply of social housing for move-on, as the private rental sector is not generally available to our client type. The YMCA have significantly increased their accommodation over the past 3 to 4 years with additional supported units and are currently building 9 move-on units (collaborating with the Tunbridge Wells Quakers). Look Ahead, as the new Prime Provider of homelessness services in west Kent, seek to increase adult’s provision by an additional 3 units of support. Porchlight will move-out from their project in Tonbridge and Look Ahead will take that over. The 9 units there and 10 contracted to YMCA are the only young persons provision in west Kent.

#### **3.2.1 Move-on / Availability and Affordability of Social Housing**

This issue is already impacting our clients in a material way, as local authorities have a higher demand for social housing. In response to this, all the L.A’s have revised their respective Housing Allocations Policies to allow them to a) offer private lets to homeless people and, b) following advice from the Ministry of Housing, to tighten-up their local area connection policies (e.g 6 month residency in Tunbridge Wells is now a minimum of 3 years). In addition, one LHA is now not allowing anyone with previous LHA arrears, to access social housing.

The implication of this is twofold. Firstly the councils need to apply their policies more rigidly than before to refuse housing applications – particularly on the “no local area connection” rule. This means that we are cautious in who we accept into our accommodation – turning away some who we may previously have taken as there will be nowhere to move them on. Secondly it means that the policy allowing L.A’s more discretion to refuse homeless people entry onto their housing lists, forces referral to the limited (and decreasing) west Kent private rental sector.

Both T&MBC and TWBC have always worked well with the Trust’s residents and allowed them to be given more consideration than non-supported accommodation applicants, as long as they are supported by a landlord’s recommendation from us. Talks with both have given us some assurance that their good will towards The Bridge Trust will continue, but there are no guarantees that this wouldn’t change if financial pressures on their own budgets increases and we must be wary of this.

The low supply of social/affordable housing is well documented and further government policy

announcements such as Section 106 discounted starter homes instead of affordable housing, lowering social housing rents by 1% per year for 4 years, have not improved the situation. LHA affordability tests will also ultimately reduce the supply of move-on opportunities for our residents.

### **3.2.3 Reduction in Availability of Private Tenancies**

Reductions in the Local Housing Allowance rate that landlords are allowed to charge, from a 50<sup>th</sup> percentile of the market rates to 30<sup>th</sup> and the cessation of direct payments has meant that fewer landlords take “DSS” tenants. Extra taxation on buy-to-let landlords could also be pushing more private landlords out of the rental market.

## **3.3 Funding**

### **3.3.1 Kent County Council Support Contracts**

Our current 3 Support contracts contribute around 27% of our total funding, so are critical to the future of the Trust. The situation with our contracts and the implications of changes has been discussed above.

### **3.3.3 Competition for Funds**

Porchlight have fundraised specifically in Tonbridge due to their established presence in the town with the Young Persons at Risk scheme. However, they have now abandoned this which may remove the competition with our fundraising. West Kent YMCA also continue their efforts with fundraising, which have increased further due to them becoming independent from YMCA England. Their new furniture warehouse in Tonbridge also heightens awareness of them with the public.

In addition, we face further competition from non-homelessness charities, such as Tree of Hope (now relocated from Tunbridge Wells to Tonbridge) and Ellenor, both being popular children’s charities in west Kent, plus an expansion of Mid-Kent Hospice and Heart of Kent Hospice. Hospice in the Weald is perceived as being the biggest competitor for funds in west Kent, against which we find it difficult to compete.

Although the Trust supports the work of the Tunbridge Wells Winter Shelter, this initiative also diverts money away from us, with high publicity and funds from both the Tunbridge Wells churches and TWBC being donated to that project.

It is acknowledged that the Bridge Trust is a small organisation, and in some respects this limits the level of funding we are able to attract and therefore the work we are able to do and we have always had to cut our cloth accordingly. This is likely to have an enhanced impact on us in the coming year, but especially if we cannot increase our income to cover our on-going operational losses either by reducing costs further or by increasing our income. If we fail to do either, it is likely that our service will only continue in collaboration with a larger provider.

## 4. Review of 2018/2021 Objectives

Rather than examine new initiatives in isolation it is better to place them where possible, into the context of work already done by the Trust. Detailed below are the past year's objectives, including where they are carried forward to *this* Business Plan (section 5).

<b>Support Services</b>
<b>Accommodation</b>
1. Ensure our accommodation supports a Psychologically Informed approach to physical environments (b/f) <b>Completed:</b> <i>PIE principles have now been implemented and all accommodation has been assessed for improvements</i>
2. Implement all issues identified under new fire safety guidelines (new) <b>Completed:</b> <i>All major works completed with some smaller improvements now planned</i>
<b>Support</b>
3. Review our support methodology and implement new practices that support a Psychologically Informed approach to supporting our clients (b/f) <b>Completed:</b> <i>PIE training and practice has now been implemented</i>
<b>Finance and Administration</b>
4. Achieve the PQASSO quality mark for the Trust, to demonstrate that we are a proficient, professional and quality organisation. (b/f) <b>In Progress:</b> <i>All areas examined and full Action Plan produced with 80% implemented.</i>
5. Review and where appropriate replace manual processes with electronic ones (b/f) <b>In Progress:</b> <i>Invoicing process now completely paperless. Still looking into other areas e.g. trialling an on-line Needs Assessment Form at interview.</i>
6. Prepare to tender for and work with new KCC or other provider Support Contracts <b>In Progress:</b> <i>New 6 month contract to April 2019 tendered for and won. Awaiting next stage in the longer-term process, in October 2019.</i>
7. Find a way of eliminating the Trust's underlying deficit (new) <b>Not Started:</b> <i>The anticipated Property Guardianship scheme has so far failed to get off the ground.</i>
8. Facilitate a more healthy working life-style for the Trust's staff (b/f) <b>Completed:</b> <i>Kent Healthy Business Award/One You initiatives implemented and assessed by T&amp;MBC representative as being compatible with receiving an award</i>
<b>Fundraising</b>
1. Produce In Memoriam marketing materials (new) <b>Completed:</b> <i>New leaflets produced and distributed</i>
2. Continue to raise income by organising participation in events. <b>Completed:</b> <i>All planned events engaged with and income increased accordingly</i>

## 2019/2022 Objectives

5.1 Support Services			
5.1.1 Accommodation	(A)ctions / (O)utcomes / (M)easurements	Deadline	
<p>1. Ensure our accommodation supports a Psychologically Informed approach to physical environments (b/f)</p> <p><i>Rationale: Creating the right physical environment will increase residents' wellbeing, and our ability to make their journey toward independence quicker and more successful.</i></p>	<p><b>A:</b> Redecorate all bedrooms and common areas where necessary</p> <p><b>O:</b> All identified bedrooms redecorated to a good standard, using colour schemes chosen by residents that align to psychological wellbeing</p> <p><b>M:</b> Positive reports from residents, recorded in House Forum minutes</p>	30/09/2019	£
	<p><b>A:</b> Replace carpets with wood-effect laminate flooring</p> <p><b>O:</b> All old flooring replaced with new</p> <p><b>M:</b> Positive reports from residents, recorded in House Forum minutes</p>	30/09/2019	£
	<p><b>A:</b> Improve the outside spaces of our accommodation</p> <p><b>O:</b> NFH side garden, Strang House front garden and Grosvenor rear garden landscaped. Barden bin shelter built</p> <p><b>M:</b> Initial input and positive feedback from residents, recorded in House Forum minutes</p>	30/09/2019	£
	<p><b>A:</b> Replace all furniture in common areas where needed</p> <p><b>O:</b> A higher standard of shared facilities and increased wellbeing</p> <p><b>M:</b> Initial input and positive reports from</p>	31/12/2019	£

	residents, recorded in House Forum minutes		
<b>5.1.2 Support</b>			
2. Review our support methodology and implement new practices that support a Psychologically Informed approach to supporting our clients (b/f) <i>Rationale: By adopting a different, psychological approach to support we may be able to engage better with those with higher and more complex needs</i>	<b>A:</b> Review and implement actions identified <b>O:</b> Better outcomes for our residents <b>M:</b> Number of complex needs clients successful	30/06/2019	
<b>5.2 Finance and Administration</b>			
3. Achieve the PQASSO quality mark for the Trust, to demonstrate that we are a proficient, professional and quality organisation. (b/f) <i>Rationale: We need to be pushed to do better wherever we can, to increase the quality of our work and service. Also if we lost SP funding we would need an external accreditation for our work.</i>	<b>A:</b> Implement agreed actions to comply with Level 2 quality standards <b>O:</b> Better working practices <b>M:</b> Actions implemented and signed-off by Steering Committee  <b>A:</b> Undertake PQASSO assessor review <b>O:</b> Independent assessment of our quality <b>M:</b> Award of PQASSO and Charity Commission Quality Mark	31/09/2019          31/12/2019	          £2,300
4. Review and where appropriate replace manual processes with electronic ones (b/f) <i>Rationale: There are opportunities, facilitated by advances in technology, for replacing slower and less efficient processes with quicker and easier methods. This could save time and potentially money.</i>	<b>A:</b> Identify appropriate documents and replace with electronic versions <b>O:</b> Elimination of paper based documentation <b>M:</b> Reduced printing costs, time-savings, reduced storage space needed, facilitated more mobile working and better contingency	31/06/2019	
5. Undertake actions required by the new commissioner to win a new support contract. <i>Rationale: Essential for the future of the Trusts Support work</i>	<b>A:</b> Undertake the tender process in October 2019 and if a contract is won, make changes according to the requirements in that contract <b>O:</b> New Support Contract	31/10/2019	



## 6. 2018/2021 Key Performance Indicators

In order to drive the charity's work forward, management needs to identify, track and take decisions upon the key areas of the Trust's activities, across the organisation. The Trust's KPI's have been established for several years and their Targets are derived from past performance, augmented by future plans and expectations.

Our Clients	Annual Target
<b>No. of Residents during the month</b>	<b>35</b>
<b>No. Supported after Move-on</b>	<b>12</b>
Resident in Employment	50%
Residents Attended External Training	20%
Residents Attended Internal Training	50%
Resident Volunteering	20%
No. Resident Complaints	0
<b>No. of Applications</b>	<b>96</b>
<b>No. Interviewed</b>	<b>48</b>
Conversion Rate - % Applicants Interviewed	50%
<b>No. of Acceptances</b>	<b>24</b>
Conversion Rate - % Interviewees Accepted	50%
<b>No. Advice Clients (non-applicants)</b>	<b>120</b>
<b>Total no. of all Clients Supported</b>	<b>215</b>
<b>% of Voids</b>	<b>10%</b>
<b>No. of Planned Move-ons</b>	<b>N/A</b>
No. of Unplanned Departures/Evictions	0

Our Money	Annual Budget
Support Income (Contracts)	£0
Accommodation Income (Rent and Service Charges)	£126,456
Trading Income (Retail and/or Social Enterprise)	£0
Fundraising Income (Charitable and Interest)	£1363,585
<b>Total Income</b>	<b>£269,741</b>
Support Expenditure	£107,145
Accommodation Expenditure	£78,608
Charitable % (% income spent on charitable cause)	70%
Trading Expenditure (Retail and/or Social Enterprise)	£38,356
Administration and Fundraising Expenditure	£126,769
<b>Total Expenditure</b>	<b>£350,877</b>
<b>Surplus/Deficit</b>	<b>£81,136</b>
<b>Total Res./ Ave. Months Op Costs</b>	<b>6</b>

<b>Our Support</b>	<b>Annual Target</b>
<b>No. Press Articles Published</b>	<b>12</b>
<b>No. Visits to Website</b>	<b>10,000</b>
New Visitors	80%
Returning Visitors	20%
<b>No. Facebook Posts</b>	<b>156</b>
<b>No. Facebook Reached</b>	<b>25,000</b>
<b>No. Twitter Followers</b>	<b>750</b>
<b>No New Followers</b>	<b>120</b>
<b>No. Tweets</b>	<b>350</b>
No. Twitter Reached	85,000
No. Engagements	2,200
<b>No. Events Held</b>	<b>12</b>
<b>Events Income</b>	<b>11,000</b>
<b>Total no. Supporters on M/L</b>	<b>N/A</b>
Total no. of Individuals on M/L	N/A
Total no. of Others on M/L	N/A
Net Increase/Decrease in No. Supporters	N/A
<b>No. Donations Received</b>	<b>N/A</b>
<b>Value of Donations Received</b>	<b>84,000</b>
<b>No. Grant Applications Made</b>	<b>50</b>
<b>Value of Grants Received</b>	<b>35,000</b>

<b>Our Staff</b>	<b>Annual Target</b>
<b>No. of all Staff Including Volunteers</b>	<b>14</b>
No. of Paid Staff	9
No. of Volunteers	5
Full Time Equivalent of Volunteers	0.25
<b>No. Staff Sick Days</b>	<b>30</b>
<b>No. Staff Training Days</b>	<b>12</b>