

# Emmaus Cambridge

## Strategic Plan 2019 - 2021



### Our Vision

A world in which everyone has a home and a sense of belonging

### Our Mission

Emmaus Cambridge is committed to working as a community, sharing a life where everyone is treated equally, living in harmony and with dignity by helping those less fortunate than ourselves.

Strength & Quality			Profile and influence	Growth	
<p><b>The Emmaus Federation is demonstrating unity and working together for mutual benefit by:</b></p> <p><b>Support other Emmaus Communities in UK, Europe &amp; internationally</b></p> <ul style="list-style-type: none"> <li>1 solidarity sale per year</li> <li>2 x containers pa to Romanian community</li> <li>Continue mentoring arrangement with Emmaus Suffolk</li> <li>Continue mentoring arrangement with Emmaus Norfolk &amp; Waveney</li> <li>Regular meeting and best practice sharing among the 6 Eastern Region communities</li> <li>Solidarity for Emmaus International</li> </ul> <p><b>Companion involvement in the wider movement</b></p> <ul style="list-style-type: none"> <li>100% companion involvement in movement</li> <li>Up to 5 visiting companions from Romania pa</li> <li>Continue exchange programs</li> <li>Companion and staff attendance at all peer group meetings</li> <li>Attendance at all Federation meetings</li> <li>Offer companion opportunity to travel abroad to Emmaus communities</li> </ul>	<p><b>Emmaus is working with companions to realise their aspirations and potential through:</b></p> <p><b>All companions who come to Emmaus Cambridge leave having learnt or achieved something of benefit to them:</b></p> <ul style="list-style-type: none"> <li>Training and development plans in place for companions</li> <li>100% of companions understand their move on options</li> <li>100% of companions understand what training is available to them and access where appropriately</li> <li>100% of companions have development plans in place within 2 months of joining the community</li> <li>Companions are able to access routes into employment outside Emmaus when they are ready</li> </ul> <p><b>All companions are enabled to participate fully in Emmaus:</b></p> <ul style="list-style-type: none"> <li>Implement Induction programme</li> <li>All companions understand the core Emmaus companion offer</li> <li>All new companions are inducted into the community and social enterprise using buddy system</li> </ul> <p><b>Adhering to the principle of having staff and volunteers working alongside companions:</b></p> <ul style="list-style-type: none"> <li>100% of companions can learn to cook if they choose to</li> </ul> <p><b>Better overall health of companions:</b></p> <ul style="list-style-type: none"> <li>To use Emmaus UK's Risk Assessment and implement to ensure stability of the community</li> <li>Continued application of PIE</li> <li>All staff training on alcohol reduction and substance misuse</li> <li>100% of companions using Outcome Star</li> </ul>	<p><b>Emmaus is operating a range of social enterprises in order to provide financial sustainability by:</b></p> <p><b>Increase trading income by a 2.5% pa in 2018 – 19 and at least 2.5% pa in 2019 – 22:</b></p> <ul style="list-style-type: none"> <li>Increase shop income through improved stock turnover. Additional £200 per day average, making £68,000 per month from end 2018</li> <li>Increase café monthly income by £13K</li> <li>Build conservatory eating area to side of café</li> </ul> <p><b>Look at Additional business activities</b></p> <ul style="list-style-type: none"> <li>Increased number of house clearances to an average of one per week</li> <li>Increase our presence at Markets to 40 x pa - Average £300 per market = £12 k pa</li> <li>Increase EBay income by assigning a companion assistant full time</li> <li>More widespread use of Gift Aid</li> <li>Consistent use of Zifit</li> <li>Increase recycling income e.g. metals, rags</li> <li>Review recycling and waste disposal to reduce cost and increase our green credentials.</li> <li>Research holding car boot sales on the bottom field.</li> <li>Create a mini garden centre, using garden emporium</li> <li>Research Pop-up shops</li> </ul>	<p><b>Federation members are demonstrating organisational sustainability and ethical practice by:</b></p> <p><b>Organisational sustainability</b></p> <ul style="list-style-type: none"> <li>Budget to achieve surplus in 2019 – 2020</li> <li>Continue to receive HB with aim of it being additional monies to do more with</li> <li>With the aim of self-sufficiency if HB is ever threatened again</li> </ul> <p><b>Business Sustainability – Cost reduction</b></p> <ul style="list-style-type: none"> <li>Resources Committee to identify cost savings in annual budget setting process</li> <li>Business Committee to identify cost savings in year</li> </ul> <p><b>Environmental and Social</b></p> <ul style="list-style-type: none"> <li>Start measuring our environmental impact</li> </ul> <p><b>Reduce landfill</b></p> <ul style="list-style-type: none"> <li>Review recycling targets 70-100% reduction in food waste</li> <li>Review waste disposal contracts</li> </ul> <p><b>Sustainable living</b></p> <ul style="list-style-type: none"> <li>Investigate offering refillable products e.g. soaps, cleaners</li> <li>Incorporate in our marketing</li> </ul> <p><b>Best practice in recruitment and retention of trustees, staff and volunteers</b></p> <ul style="list-style-type: none"> <li>6 monthly Board reviews of Governance arrangements</li> <li>Staff team size and structure to be maintained</li> <li>All staff to have development plan in place, with training identified</li> <li>Emmaus Cambridge is fully compliant with the Charity Commission Code of good governance</li> <li>4 board training sessions per year</li> <li>Retention, development, motivation, skills measured in staff supervision process</li> <li>100% of staff supervised monthly through line management process</li> </ul>	<p><b>Emmaus is well known, respected and is using its voices to address the causes and consequences of homelessness and social exclusion through:</b></p> <p><b>Develop a communication plan</b></p> <ul style="list-style-type: none"> <li>Engage trustees and companions in creating a plan</li> </ul> <p><b>Use of Emmaus National Branding</b></p> <ul style="list-style-type: none"> <li>Ensure that EC continues to use Emmaus branding in all PR work</li> <li>100% branded across all areas of work</li> </ul> <p><b>Continue to be a key voice for homelessness in Cambridgeshire</b></p> <ul style="list-style-type: none"> <li>Accept all invitations to speak on local/national radio and TV</li> <li>10% increase in positive local media coverage</li> <li>Use companion's voices at all opportunities</li> </ul> <p><b>Continue to develop key links with stakeholders and politicians</b></p> <ul style="list-style-type: none"> <li>Continue conversations with local stakeholders</li> <li>At least 20 external contacts each year.</li> <li>100% of stakeholder contact has a positive outcome</li> </ul> <p><b>Develop links with local business community</b></p> <ul style="list-style-type: none"> <li>Look at ways of developing links with local business</li> </ul> <p><b>Develop links with Colleges to increase awareness &amp; engagement</b></p> <ul style="list-style-type: none"> <li>Work with CUiD on their student project</li> <li>Continue to work with Cambridge Regional College around awareness</li> </ul>	<p><b>Emmaus is increasing the number of companion rooms and providing non-residential opportunities by:</b></p> <p><b>Develop new ways of working with socially and or economically excluded people to have a positive impact in their lives.</b></p> <p><b>Increased number and active management of volunteers:</b></p> <ul style="list-style-type: none"> <li>Introduce more robust and planned volunteer management processes</li> <li>Paper &amp; recommendation to March 2019 Board</li> <li>Senior team involvement in all volunteer activities</li> </ul> <p><b>Partner with local charities to support vulnerable people such as:</b></p> <ul style="list-style-type: none"> <li>Castle School, Jimmy's, Winter comfort, Snakehall farm</li> <li>Local authorities, NCS</li> </ul> <p><b>Create non-residential opportunities working in partnership:</b></p> <ul style="list-style-type: none"> <li>Up to 5 non-residential volunteers per month, in the social enterprise</li> </ul>