



**emmaus**  
**Village Carlton**  
working together to end homelessness

# Strategic Plan

## 2018 - 2023

**“Let us serve first, those who suffer most”**

*Abbe Pierre*

# Introduction

**It is our great pleasure to introduce Emmaus Village Carlton's new Strategic Plan. This document is a summarised version of our full detailed strategic plan December 2018 – December 2023. We hope you enjoy reading about our plans and we look forward to being able to demonstrate positive progress in the coming months and years.**

Emmaus is a homelessness charity providing more than just a bed for the night to people who have experienced homelessness and social exclusion. For many people who experience homelessness, one of the biggest obstacles they must overcome is a loss of confidence and self-esteem. Emmaus provides an opportunity to regain this, with a chance to make real difference.

With a rapidly changing environment in terms of the charity sector, retail, social engagement, government policy and homelessness, the Board of Trustees decided that we needed to review our 2015 – 2020 strategic plan and update our action plan looking forward to 2023.

**Many of the goals of our 2015 – 2020 strategic plan have been achieved, and in the light of the changes since the last plan was drawn up, the purpose of this updated plan is to:**

- 1** review progress and celebrate success
- 2** restate our mission
- 3** restate our core values
- 4** review our aspiration
- 5** set new strategic goals for the next 5 years



# Celebrating success!

What we have achieved since we opened in 2001

**144,000**

accommodation nights provided



Complete overhaul of our policies and procedures



**704**

companions supported

**Developed comprehensive support and move-on programmes in consultation with Companions**

**32%**

of Companions moved on positively gaining independent living and/or employment

Increased turnover from our social enterprises with a trading income in 2017/18 exceeding

**£877,000**



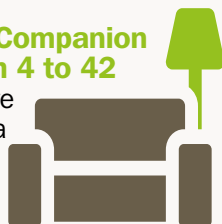
**Provided additional car parking spaces**



Raised almost **£4million** for building refurbishment/extension projects, with 6 out of 8 buildings refurbished/extended

**Increased Companion rooms from 4 to 42**

plus two move on flats and a visitors flat



**In 2017**

our volunteers were awarded The Queen's Award for Voluntary Service, the highest award given, in recognition of their outstanding work



New staff structure with greater clarity of staff roles, responsibilities and reporting lines

An enthusiastic commitment and delivery of solidarity, helping people in greater need.



**We have improved our financial monitoring, recording and controls**

# Our mission and aspiration

The following diagram sets out our agreed mission as a community and our aspiration for what we want to be by the end of 2023.



## Core Values

Within our interactive workshops we discussed and agreed the core values of Emmaus Village Carlton. It is acknowledged that these must remain central to all our projects and activities so we can "be the best that we can be". The following are some of those agreed core values:



No us and them



All can contribute



Pride and confidence



Being a community –  
valuing all equally



Open not  
institutionalised



Goodwill, well-meaning  
and non-judgemental



Openness to work and  
learn from others



Positive atmosphere



Good understanding  
of boundaries and not  
oppressive

# Developing our Plan

Emmaus Village Carlton is a lively and active community where new ideas flourish. This plan has been built on contributions from Companions, staff, volunteers, trustees and our partner organisations through a series of interactive workshops. In these sessions we developed and agreed our mission and aspiration for 2023 and from these we identified 3 strategic themes which would underpin the mission and aspiration. The three themes are: **“Self-Sustaining”**, **“Inclusive”** and **“Outward Looking”**. The diagram here shows the interrelationship between these three themes and their fundamental importance to the future of Emmaus Village Carlton. Central to everything we do are the Companions and the Emmaus ethos.



## Self-sustaining

An important ethos of any Emmaus community is to be able to decide ourselves who we can take into our community and how long Companions can stay. To ensure this happens we need to strive for financial independence. Although Government has recently abandoned their Housing Benefit proposals, which could have endangered these principles, the Board of Trustees consider it essential that the community continues to strive to achieve financial self-sustainability (i.e. all income is generated from social enterprise activities), especially in case this is only a temporary reprieve. It is therefore vital that we actively increase our income (as per our 2018/2019 budget, by around £325,000 approximately 25% our total income) from further improving our on-site offer and developing and implementing new social enterprise activities.

## Inclusive

Companions are central to everything we do and our *raison d'être*. A safe home and supportive environment is key to

achieving a successful outcome for every Companion to the timescale appropriate to each one of them.

As at December 2018, our community is made up of 42 companions, 17 staff, 37 volunteers and 8 trustees and without their time, support and commitment we will not achieve our aspiration. It is therefore vital that all members of the community are consulted, supported, motivated, developed and valued.

## Outward looking

To achieve our aspiration we must continue to face outwards and positively engage as fully as we can with stakeholders beyond our community. It is vital that “the outside world” knows who we are, where we are, what we can and do achieve and how they can positively support and work with us. We acknowledge that we cannot achieve our aspiration without the positive help and support of, and joint working with, external agencies and individuals.

# Strategic Goals

**From our consultation workshops, we have agreed there are three priority strategic goals to help us achieve our mission and aspiration by 2023. These are as follows and in priority order:**

- 1** To focus on maximising income opportunities within the existing site of Emmaus Village Carlton, including the development of online sales and Gift Aid.
- 2** Explore the viability of off-site retail outlet(s) to increase income opportunities and if financially viable and sustainable, to implement.
- 3** Investigate the viability of increasing the number of homeless people supported through either an additional Emmaus community or a non-residential proposition.

The projects and activities we have collectively identified to achieve our three priority strategic goals have been organised under one or other of the three strategic themes. It is important to recognise that these three themes are interrelated and do not operate in isolation from each other. By implementing a specific project we could well be helping to achieve more than one theme.

The full details of these projects and activities with measurable targets and timescales are detailed in the full version of the strategic plan, for example:

- set up an on-line sales facility
- increase Gift Aid revenue
- refurbish The Chapel and Dom Gregory building
- support companion move-on
- increase volunteer numbers
- improve internal and external communications
- reduce waste
- increase proportion of goods which are sourced locally and/or are fair trade







# Conclusion

Emmaus Village Carlton is very fortunate to have a loyal and committed community of companions, staff, volunteers and trustees. We are also fortunate to have loyal customers and partners. It is important that we value and nurture this. Every contribution made, however small, will contribute to our success.

Every contribution made to this strategic plan has strengthened and given clarity to our core values, our mission and our aspiration. We are confident that with this ongoing commitment and enthusiasm, we will collectively achieve our mission

**to grow our community for  
people who are homeless and to  
provide hope, opportunity and  
solidarity to those in need**

and our aspiration

**by December 2023 Emmaus  
Village Carlton will be a  
financially self-sustaining,  
inclusive and an outward  
looking community.**



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