

Move On

Business Plan

2010 – 2013

Table of Contents

1.	Executive Summary	Page 2.
2.	Background	Page 3.
3.	Vision, Mission, Values, Aims, Objectives	Page 3.
	3.1 Vision	Page 3.
	3.2 Mission	Page 3.
	3.3 Values	Page 4.
	3.4 Aims	Page 4.
	3.5 Operational Objectives	Page 4.
4.	Developing the Organisation and the Business	Page 5.
	4.1 Inspiring Scotland	Page 5.
	4.2 Business Growth	Page 6.
	4.3 Organisational Development	Page 6.
	4.4 Quality	Page 7.
	4.5 Business Planning	Page 7.
5.	The Services	Page 7.
	5.1 Preventing Homelessness	Page 8.
	5.2 Supporting People affected by Homelessness	Page 9.
	5.3 Building Employability Skills	Page 9.
6.	External influences on Move On	Page 10.

1. Executive Summary

This business plan examines Move On's background and history, and lays out our vision, mission, values and aims, highlighting the activities which we will undertake in order to achieve these in the period April 2010 to March 2013. The plan assesses the external environment and the risks facing Move On and outlines strategies and actions for addressing these. Operationally the plan will enable the Board to monitor the progress Move On makes, as well as focussing the efforts of the staff team along the strategic priorities set by the Board. A detailed action plan forms part of the appendices and highlights the specific activities we will carry out to progress our work. The appendices also include a development plan for the period 2011 – 2013 describing the action we will take to develop individual services further and the organisation overall.

Move On works to prevent homelessness, and support people affected by homelessness. Our services offer a range of employability, training, volunteering, peer education, advice, information, learning and support opportunities to people affected by homelessness as well as vulnerable young people. 2009 saw the establishment of three new services, which are now well developed and delivering positive outcomes for volunteers, young people and service users. However we are keen to continue to develop our services further, meeting unmet need as best we can.

We have now completed the first complete year of our 10 year funding relationship with Inspiring Scotland, who have committed substantial resources, both financial and non-financial, to support Move On's activities and development. We have used this investment to assist 14 – 19 year olds to progress along the employability pathway and to enable Move On to become more sustainable, bigger and better by the time Inspiring Scotland financial investment finishes. Service delivery targets have been hit for the first year and we are looking forward to continuing this positive progress

Move On has an ambitious business growth and development strategy which will increase our earned income and reduce our dependency on time limited grant funding. By the end of 2012, 20% of Move On's income will be earned income. We start the new financial year with a new Chair in place who will be reviewing the make up of our Board ensuring that we have the skills, experience and expertise to drive Move On forward.

The downturn in the economy means that we face a challenging environment within which to both grow Move On and encourage people towards employment. However we believe that we have robust strategies and resources in place to ensure that we continue to make excellent progress in both these areas. The increase to the staffing of our Business Development Team means that we have a real chance to increase the levels of earned income we secure in 2010/11 in particular. The Senior Management team members are also working to include income generation as a key part of all roles, ensuring that this becomes a key part of all roles.

2. Background

Move On was established in September 1997, to provide a range of services for homeless and ex-homeless people enabling them to make permanent moves away from homelessness. Many homeless people with whom we came into contact have been homeless on several different occasions, and for lengthy periods. It became apparent that for many homeless people the real challenge was dealing with the issues which had resulted in them becoming homeless, and managing the transition away from homelessness to a more stable lifestyle. As a result we changed the focus of our activities, delivering longer term and more intensive work, to enable people to achieve more permanent changes in their lives.

Developing and expanding our activities from our original resettlement work, our services now include: community-based intensive support, group work including personal development and pre-vocational training, aftercare, peer education, guidance, advice and information. These services are currently delivered from our bases in Edinburgh and Glasgow.

For a number of years, Move On has aspired to grow and develop services to work with more young people to achieve positive outcomes in their lives. These aspirations are set out in our 10 year strategic plan (2009 – 2019). We have now entered a 10 year funding

relationship with Inspiring Scotland Investment which will help us to realise these aspirations. This business plan provides detailed information on how we will manage our business in the initial three years of that relationship.

3. Vision, Mission, Values, Aims, and Objectives

This section sets out what Move On aims to do, how this will be achieved, and the values which inform this activity. Move On's Mission Statement is broken down into seven key aims, which together provide more detail regarding how our mission will be achieved. These aims are in turn broken down into operational objectives, which can be monitored to see whether or not we are making the planned progress. Our values provide the context within which we will operate.

3.1 VISION

Move On believes that people affected by homelessness in Scotland should have the opportunity to realise their full potential and contribute towards society.

3.2 MISSION

Move On works to prevent homelessness, and support people affected by homelessness. Working alongside people, Move On enables them to develop the skills and tools they need to reach their own long-term solutions, leading towards a positive future.

3.3 VALUES

At Move On we are guided by the following Values, which describe Move On as we want it to be. We want our decisions and actions to demonstrate these Values. We believe that putting our Values into practice creates long-term benefits for service users, volunteers, staff, stakeholders and the wider community.

We act with Integrity	We are each personally accountable for the highest standards of behaviour, including honesty and fairness in all aspects of our work.
We seek to Empower	Through all our activities we aim to build confidence and self-belief in those we work with, unlocking their potential, and providing them with the tools to help themselves
We are Supportive	We are committed to openness and trust in all relationships. We understand that our continued success requires us to provide the education, support, opportunities and development needed to help all our staff, volunteers, board members and service users grow.
We treat people with Respect	We recognise the significant contributions that come from the diversity of individuals and ideas. We will listen to those we work with, seeking to understand their expectations and concerns. We will consistently treat others with the respect they deserve and will challenge where appropriate.
We are Creative and Flexible	We seek to learn from best practice. We constantly review the effectiveness of our work, and are open to alternative ways of achieving outcomes. We are willing to change and adopt innovative approaches.
We take responsibility for Quality	We will strive for continuous improvement and respond vigorously and effectively to change. Each of us is responsible for the quality of whatever we do.

3.4 AIMS

Move On aims to:

1. Prevent homelessness and reduce its occurrence among vulnerable groups.
2. Support people affected by homelessness.
3. Enable people affected by homelessness to access and sustain further education, employment, training, and volunteering.
4. Identify and respond to need by growing the capacity, number, and scope of our services.
5. Strive to involve service users and volunteers in all our activities.

6. Ensure that Move On staff & volunteers have opportunities for growth and development.
7. Ensure that Move On has a secure foundation to support all its work.

3.5 OPERATIONAL OBJECTIVES

- 1.1) Delivering guidance, advice and information
- 2.1) Provide needs-led support services
- 2.2) Support volunteer peer educators to sustain their volunteering
- 3.1) Provide personal development training and support
- 3.2) Provide aftercare support for service users and volunteers
- 3.3) Provide volunteering opportunities for people affected by homelessness
- 4.1) Further develop services
- 4.2) Collaborative working with other agencies
- 5.1) Continue to develop Move On's Service User Involvement strategy and practice
- 5.2) Explore with service users and volunteers ways in which their skills and experiences can enable them to help themselves and others
- 6.1) Identify and deliver training and development opportunities for Staff
- 6.2) Identify and deliver personal development opportunities for volunteer peer educators
- 6.3) Provide support, supervision, and appraisal for staff.
- 6.4) Provide support, supervision, for volunteers.
- 6.5) Provide opportunities for staff to contribute to Move On's development and effectiveness.
- 7.1) Ensure that funding is available to continue existing services, and develop new ones.
- 7.2) Actively promote a Move On brand.
- 7.3) Ensure administrative systems are fit for purpose.
- 7.4) Ensure premises are fit for purpose.
- 7.5) Ensure HR systems and information up to date, and suitable for Move On.
- 7.6) Ensure that excellent recording, monitoring and evaluation systems are in place capable of evidencing outcomes.
- 7.7) Ensure health and safety compliance in all our activities
- 7.8) Review and improve Move On's governance arrangements

4. Developing the Organisation and the Business

4.1 INSPIRING SCOTLAND

Move On has just entered the second year of a 10 year investment relationship with Inspiring Scotland. Through Inspiring Scotland's help, support, advice and financial investment, Move On will develop and deliver successful services moving 14 – 19 years olds towards employability. We also will use his investment to develop as an organisation. The nature of this planned development is detailed in our 10 year strategic plan. In brief, by 2019, Move On will have:

- ❑ provided more services to more people in need, who as a result, will have achieved more positive outcomes in their lives.
- ❑ become more sustainable, having reduced our dependence on grant funding, and generating half of our income through the sale of services.
- ❑ expanded geographically through providing services more widely operating from our current office bases, and through the establishment of a new base in another area.
- ❑ grown our strategic links with service commissioners and designers, influencing them and the wider policy debate with examples of the good practice we have developed.
- ❑ adopted a comprehensive monitoring and evaluation system, with an emphasis on evidencing outcomes across all our services.

Over the three years covered by this business plan, we will make substantial progress across all these objectives.

4.2 BUSINESS GROWTH

Move On has already begun to adopt elements of a social enterprise model, selling services to create a revenue stream which will help reduce Move On's reliance on grant income. Move On will expand and develop our current range of services, through Inspiring Scotland investment, and through dramatically increasing the level of our earned income, particularly through successfully tendering to deliver local authority funded services.

We currently envisage developing a social enterprise within Move On, providing employment and training opportunities for excluded people, as well as delivering services for them. We will identify a range of opportunities and models working towards a service start in 2014.

Business growth will take place initially in Edinburgh and Glasgow. We currently regularly work in a further eight local authority areas delivered from our existing bases. We plan to increase this to more than 20 local authority areas, assisted through the establishment of a new office base in 2011/12.

In addition to increasing our earned income, our strategy for achieving and sustaining business growth includes the successful implementation of our fundraising strategy, and managing the withdrawal of Inspiring Scotland investment.

4.3 ORGANISATIONAL DEVELOPMENT

We will increase the staff team and volunteer complement in order to deliver these business objectives, whilst ensuring that the core support and organisational systems remain fit for purpose. Move On currently has a staff team of 21 FTE and 97 volunteers. By April 2011, the staff team will have grown to 26 FTEs, with volunteer numbers rising to 125. By April 2013 we will have grown further to 31 FTE staff and 135 volunteers. We will also:

- ◇ strengthen and develop our organisational structures, systems and sustainability through accessing advice, information and support from a range of sources.
- ◇ audit the skills make up of the Board, with a view to growing the Board and bringing in new skills.
- ◇ improve and formalise the process of reviewing our activities and their outcomes, learning from this, and where necessary, making changes.
- ◇ Roll out our evaluation plan approach developed for our IS funded activities to all our services.
- ◇ ensure we remain an outward looking organisation, through partnership working, and sharing our learning with others.

4.4 QUALITY

Our commitment to quality comes from the Board of Directors. Delivering that commitment is a primary responsibility of the Director and the Management Team. Increasingly we plan, manage and monitor on the basis of outcomes rather than inputs or outputs, focusing on the difference we make in the lives of service users rather than the resources we commit or the activities in which we engage. We recognise the value of quality systems and external accreditation (such as EFQM) and we will examine and implement such systems in accordance with our business plan and the availability of resources. Advice and Information accreditation

4.5 BUSINESS PLANNING

Move On is committed to developing and improving our business planning processes. Business planning is important to confirm the medium term strategic direction for the organisation benefiting both Board and Managers alike. The plan also includes clear information about Move On for internal and external stakeholders.

5. The Services

Move On believes that homelessness is symptomatic of many other issues and difficulties that people face, so that in addition to addressing issues related to homelessness, our approach needs to identify the underlying issues which have led to, or potentially could lead to, homelessness, and address them, often in partnership with other service providers. For this reason we also carry out a wide range of activities aimed at young people to prevent

them from becoming homeless, and supporting them to achieve a range of positive outcomes in their lives.

We have developed a number of services and approaches including:

- peer education providing information and advice on a range of issues
- one to one mentoring
- volunteering opportunities
- employability-focused activities, including early engagement, personal development, building basic skills, group work and aftercare
- one to one community-based support
- literacy and numeracy tutoring
- money and debt advice

These services and approaches have enabled people affected by homelessness and vulnerable young people to make real and lasting positive changes in their lives, including:

- accessing and sustaining education, training and employment
- stabilising their lives
- building basic skills
- increasing confidence and self-esteem.

5.1 PREVENTING HOMELESSNESS

Our Housing Education Service uses a peer education approach to encourage vulnerable young people to make more informed choices when moving towards independence, with the aim of reducing levels of homelessness among this group. We train and support young people who have been homeless, enabling them to become “volunteer peer educators” who go on to share their experiences with young people in care, delivering advice and information workshops. We are improving our volunteering opportunities, and supporting our volunteers to move on to and sustain other options such as employment, further education and training.

The service also includes a housing education programme for mainstream schools. Move On has joined the Edinburgh Housing Advice Partnership (EHAP) and will continue to deliver advice and information in schools as part of a wider Edinburgh strategy to reduce levels of homelessness through the delivery of preventative advice and information. In schools, our volunteers deliver interactive advice and information sessions covering housing and support options. The service is offered to approximately 1600 young people per annum in all of the City’s mainstream secondary schools.

Move On also delivers an Edinburgh-based mentoring service for young care leavers and those attending Social Emotional Behavioural Difficulty (SEBD) schools, which aids the transition, and improves a range of outcomes, for young people in their journey from care into adulthood and more independent living. Through the uptake of social, cultural and leisure opportunities, the mentoring service encourages positive image, raise self-esteem and social confidence.

5.2 SUPPORTING PEOPLE AFFECTED BY HOMELESSNESS

Our Visiting Support Service provides housing support for a period of six months to people who are either, living in, or working towards accessing their own accommodation. The support on offer is both practical and emotional, enabling people to sustain independent living within the community. Our approach is led by the needs of service users, allowing for a flexible application of support that reflects life changes, and changes in circumstances. Move On’s approach is based on the belief that people affected by homelessness have the resources, skills and abilities to take back control over their lives. This service is regularly inspected and monitored by the Care Commission, and their service reports are available on line. Historically developed and delivered in Glasgow, this service has now secured funding to continue in Edinburgh.

Money and Debt Advice is a key part of the process supporting people towards employment. Move On is now the lead partner within the MADAS, a partnership, comprising the Simon Community and Blue Triangle Housing Association. MADAS has been successful in securing resources, along with the Legal Services Agency, Shelter and Citizens Advice to deliver money and debt advice to people affected by homelessness.

5.3 BUILDING EMPLOYABILITY SKILLS

Enabling people to build and develop their employability skills has benefits both in terms of preventing homelessness as well as offering a sustainable route away from homelessness. Over the past 10 years, Move On has developed a wealth of expertise in opening up education, employment, and volunteering opportunities for those farthest from the labour market. We have offered personal development work, as well as one to one support and have complemented this with a range of creative activities, opportunities for improving literacy and numeracy. We have also offered an aftercare service, supporting people to manage the transition away from Move On to other options.

In the past year, Move On has delivered “early engagement” employability services, through sub contracting with two of the Local Regeneration Agencies in Glasgow. This service, targeted at people with experience of homelessness in receipt of incapacity benefit, introduced those farthest from the labour market to the beginning of the employability pathway, building their aspirations and steering them on to a range of appropriate options.

While this service enabled many people to start on the pathway towards employment, Move On recognised that resources were too stretched to provide the flexible and longer terms personal development work, which we know from experience, will engage and sustain those with multiple support needs. As a result we are committed to securing resources to enable us to develop a flexible employability service aimed at those farthest from the labour market offering between a 12 and 26 week personal development programme.

Our Inspiring Scotland funded employability service operates within our Housing Education Service, further developing the volunteering and mentoring approaches. Aimed at 14 to 19 year olds, initially in Edinburgh and Glasgow, this service will target those who are disengaged at school, along with those who are not involved in employment, training or further education. Through one to one mentoring and accessing supportive volunteering opportunities, these young people will develop softer skills such as communication skills, and will go on to access and sustain education, training and employment.

6. External Influences on Move On

There are a number of factors which will impact, or have the potential to impact on Move On over the next few years, including local and central government leadership and policy, demographic changes, and changes in funding streams and priorities. The General Election this year may bring a change of government, possibly with no one party having overall control. Whoever is in power will have to begin to tackle an enormous public sector debt with resulting reductions in public spending. Despite a few indicators in January showing some stabilisation in the economy, there are still indicators that we remain in the grip of a prolonged economic downturn. Local Authorities are trying to manage the Council Tax freeze and reduction in revenues, through cost-cutting measures, including the withdrawal of non-statutory services, structural reviews, and a more commercial approach to commissioning external services.

The Scottish Government has identified key strategic objectives, which flow into fifteen National Outcomes articulating the government’s priorities and focus. Five of these are particularly relevant to Move On’s work;

- tackling inequalities,
- offering more and better employment opportunities,
- ensuring young people are successful learners, confident individuals, effective contributors and responsible citizens,
- giving children the best start in life,
- improving life chances for children, young people and families at risk.

The need to support people into sustainable employment, particularly young people, has been detailed in the More Chances More Choices strategy. Youth unemployment reached a record high in November 2009 of almost 20% and it is clear that young people are being disproportionately affected by the recession. More widely, employability remains a key priority particularly in Glasgow, where a significant proportion of the working age population remains not in work, training, or employment. The Glasgow Works strategy is likely to continue albeit with two thirds of its previous funding. In Glasgow, major public sector infrastructure projects (2014 Commonwealth Games, new Southern General Hospital etc) mean that demand remains in construction, retail, hospitality and tourism sectors.

In Edinburgh the Capital City Partnership was one of the partners which developed the city's "Joined Up for Jobs" strategy, bringing together key players to; improve opportunities for those in Edinburgh who need jobs, improve the position of those in low paid and insecure work and help employers find the workers they need. They have a particular priority to engage with those aged 16-19 not in employment, education, or training.

Care leavers are identified as having particular support needs, and the Scottish Government's "We Can and Must Do Better" report highlights actions to improve outcomes for Scotland's looked after children and young people. The Big Lottery Fund has recently announced a new £50 million fund targeted at care leavers among other vulnerable groups. Homelessness remains a priority, with the Scottish Government pledging to eradicate homelessness by 2012. Limits on resources mean that local authorities are increasingly recognising the need for preventative services to ensure people avoid homeless in the first place.

Move On also recognises the changes impacting on the ways in which "Third Sector" organisations can access funding to support service delivery. The increasing tendering of local authority services, growing competition for grant funding and the Scottish Investment Fund all combine to encourage Third Sector organisations to at least consider alternatives to grant funding.

It is likely that we will face reducing resources particularly during 2011/12 and on. Move On must consider how to achieve more with limited resources. The current state of the economy cannot be underestimated in terms of its impact on our activities. In particular our work to support and encourage people along the employability pathway will be affected. In a time of a reducing jobs market and increased competition in further education, the opportunities for those with little or no employment experience and few qualifications are shrinking. However while we are experiencing an extremely deep economic downturn, at some stage things will improve and our activities can ensure that those who are farthest from the labour market are not left even further behind.