



The Avenues Trust Group Business Plan 2009/12

Executive Summary

The Last Three Years

The period of the last business plan saw the Avenues Trust Group grow. The number of people we support and income increased but most importantly we are now able to provide comprehensive evidence of the quality of our services, through the introduction of Person Centred Active Support and a concentration on improving Commission for Social Care Inspection scores. The last three years have been challenging financially but problems have been addressed and year three showed significant improvement with a return surplus. Avenues continues to attract and retain good staff and has been successful in reducing agency usage although there is still some way to go. Our Learning and Development programmes continue to be a strength.

	2006	2009
People we support	450	700
Staff	840	1140
Turnover	£17.8m	£23m tbc
CSCI Scores	Excellent – 18% Good – 35% Adequate – 33% Poor – 0% No rating – 14%	Excellent – 58% Good – 41% Adequate – 2% Poor – 0%

Preparing for the new plan

In preparing for the next business plan, the Avenues Trust identified that it needed to respond quickly to challenging circumstances, particularly the personalisation of services. Following a period of consultation, a Group structure was created with a central parent company owning a number of operational subsidiaries with distinctive ranges of services and management structures. In addition important work was undertaken on branding. This led to the view that Avenues was about “support to enjoy life”, and that Social Care was not a dry activity but one which supported people to lead full lives where they live and that this should be enjoyable. We also focussed on work that had been undertaken in the past to refresh the vision, values etc of the organisation. These were defined as:

Our Vision

To deliver services with the individuals we support, placing their needs and hopes first, working with them to enjoy their lives within their communities.

Our Values

- We believe **respect** is essential: we will always treat people with dignity and, whenever we can, will meet their wishes
- We promote **independence**: we encourage people to make their own choices and decisions
- We are **inclusive**: we actively ask for and listen to everyone's views, then respond with individually-planned support
- We are **transparent** and **accountable**, insisting on **quality**. Our systems and structures support clear and open communication, delivering the highest quality service.
- We are committed to **development and opportunity**: we believe that personal achievement is fundamental to a person's ability to understand who they are.

Lastly as part of preparation for the new plan, significant consultation was undertaken both within the organisation, with the people its supports and its commissioners. The business plan 2009/12 enables the Avenues Trust Group to meet the future challenges involved in the reorganisation of social care and the squeeze in public finances.

Having reviewed our performance in previous years, undertaken widespread consultation, and having an understanding for the environment in which we operate, the business plan for 2009/12 has a number of key planks:

1. Organisational development

- i. Rebrand Avenues as a Social Enterprise
- ii. Create and embed Group structure
- iii. Attract organisations to join the Group
- iv. Achieve organisational growth of 5% net per annum
- v. Improve data management across the Group
- vi. Create links with property providers
- vii. Look to expand geographical area of operation
- viii. Create one-stop shop for easy access to Avenues' services and advice about linked services.

2. People we support

- Develop more focussed involvement reflecting the range of people who receive a service from Avenues, for example in:
 - i. Service improvement
 - ii. Learning and development
 - iii. Staff and Trustee recruitment
 - iv. Complaints...
 - v. Governance
 - vi. Development

3. Service Improvement

- i. Further improvement of Person Centred Active Support
- ii. Implement Star Recovery quality assurance system
- iii. Ensure continued progress on CQC scores

4. Financial

- i. Create finance function fit for the future
- ii. Achieve financial surplus in each of the years of the business plan (see financial projections below)
- iii. Attract financial investment

5. HR & Learning and Development

- i. Have a strategic engaged and developed workforce that is equipped to meet the strategic objectives of the Group
- ii. Implement coaching culture as a way of delivering excellence

6. Governance

- i. Embed Group governance structure and processes
- ii. Recruit Trustees for main committee and subsidiaries and build on existing training and development strategy

The detailed business plan for the Avenues Trust Support Services and the Avenues Trust Community Support Services are still being developed but targets will include:

7. Avenues Trust Support Services

- i. Review all residential services
- ii. Plan to redevelop 33% of existing services
- iii. Sustain CQC (CSCI) scores
- iv. Improve PCAS scores

8. Avenues Trust Community Support Services

- i. Embed management structure
- ii. Embed Quality Assurance process
- iii. Develop young peoples work
- iv. Take opportunities offered by Aiming High for Disabled Children
- v. Develop specialised Home Care
- vi. Sustain CQC (CSCI) scores

9. Enjoyment Targets

- i. More choice and control for people we support
- ii. Delivery of sport and exercise programme
- iii. A network of cultural activities to be delivered
- iv. A series of celebratory events across Avenues

These key areas will be translated into directorate or subsidiary company work plans, which will then be cascaded into particular areas and hence to individual managers.

The Avenues Trust Group is well placed to seize opportunities to provide high quality services to individuals. This business plan outlines how we are going to improve what we do over the next three years. I believe everyone involved in Avenues will enjoy the challenge.