



# Our plans for the future

2016 – 2019

# Introduction from our Chief Executive

Our new Business Plan follows a period of internal review alongside consultation and feedback from our communities and service users. This reflection has allowed us to be clearer about who we are as an organisation and how we wish to work in the future to meet our vision for East Devon's communities. We recognise the need to transform our operating model and the way we deliver services in order to continue to support our communities.

2015/16 saw Action East Devon move onto a more positive and secure financial footing, and therefore better able to respond to the impact of the reduction of public sector and voluntary sector services on communities. A fresh approach to business planning has enabled the organisation to secure the future of our existing services and establish new initiatives to meet the needs of our more vulnerable.

In 2015/16 the organisation also restructured and appointed a new Chief Executive. My first task has been to set a road-map for the organisation's future, incorporating a new vision and mission, this business plan and an updated brand under the new name of Action East Devon.

This plan is the result of putting people at the heart of our services. It has been developed out of our understanding of need within our communities and builds on the experience of our existing service users. Our services will ensure that people in our communities will have improved health and wellbeing and an increased quality of life.

With the challenges of ongoing reduction in services, a stagnant economy, and an aging population – the public sector are looking to the voluntary, community and social enterprise sector to provide effective local solutions to increased need. Action East Devon will



work with partners to help unlock assets and resources and build capacity to enable the voluntary, community and social enterprise sector in East Devon sector to respond to these opportunities.

Our services for individuals will provide a range of support, recovery and well-being opportunities for vulnerable people and their carers. Interventions will enable individuals to have improved access to support and services; be better able to manage their own conditions; live safely and independently; be more engaged in community activity; have increased confidence, self-esteem and skills; and feel less socially isolated. This will lead to reduced pressure on public health and care services.

A handwritten signature in black ink that reads "Charlotte Hanson". The signature is written in a cursive style and is enclosed within a thin black rectangular border.

**Charlotte Hanson**

*Chief Executive*



# About us

**We run** projects and deliver services, working with people and communities to meet the needs of the most vulnerable people in our society.

**We work** with volunteers and voluntary organisations and give them access to the support they need to make their community stronger.

**We give** community and voluntary organisations a voice and we represent them in East Devon and further afield, to help meet the needs of our most vulnerable citizens.

We are the leading local charity working with the people, communities and organisations of East Devon to create the services and support they need to live happier and healthier lives.

## Vision

Our Vision is of a happy and healthy East Devon where organisations, people and communities work together to ensure that everyone can lead full lives.

## Mission

Action East Devon works with people, communities and organisations to develop solutions that improve health, wellbeing and quality of life in East Devon, particularly for our most vulnerable individuals.

### WE DO THIS BY :

- Continually growing our understanding of East Devon's people and communities
- Working with local people and groups to meet their needs
- Developing projects, services and partnerships that have real impact
- Encouraging and supporting voluntary and community action
- Supporting, promoting and speaking up for voluntary organisations, community groups and social enterprises



## Values

Everything we do at Action East Devon is underpinned by our values:

**Our organisation is:** Inclusive, People-focused, Collaborative and Independent.

**Our approach is:** Responsive, Quality-driven, Enterprising and Cost-effective.

**Our people are:** Knowledgeable, Committed, Supportive and Empowering.

## Working Together

We collaborate with people and partners from across the community, voluntary, public and private sectors who share our commitment to working with East Devon's diverse population to identify their needs and develop solutions. We will seek provide a joined up response and the best pathways of support for people in East Devon.

**We work with over 530 community and voluntary groups** and we set a high value on our place in the community.

Action East Devon is one of 6 member organisations who form part of DeVA – Devon Voluntary Action – a partnership set up to provide a more efficient service to Devon's communities through collaboration.

## Our People

Action East Devon is governed by our Trustees who provide leadership and scrutiny. We will continue to review the make-up and skills of our Trustees to ensure they meet the needs of the organisation and represent our service users and the local community.

We currently employ 28 members of staff, the majority of these are part-time. The staffing structure consists of a core team supporting outreach delivery staff on projects and services. All of our services involve volunteers in delivery.

Action East Devon recognise the value of our staff and volunteers as our principal asset and we will seek to continue to improve the way in which we value and support them.

## Impact and Reach

Action East Devon develops projects and services that address unmet need, improve wellbeing and provide opportunities for the people that most need support. **We currently support around 8,643 individuals and over 530 groups per annum.** Our ambition is to increase the reach of our services across the area to extend to our most vulnerable people.





## Our Service Users

East Devon has a population of around 133,272 and is a Sparse Rural district which experiences high rural deprivation. We know that the relative affluence of some groups masks pockets of deprivation across all our communities.

Cuts in Health and Social Care Services mean that basic services for these groups within our communities are under threat, are only able to prioritise people in crisis, or have been withdrawn completely.

### Older people

In East Devon we have one of the highest older adult populations in the UK with correspondingly high proportion of dementia rates, frailty, fuel poverty and social isolation.

We know from our work that there are many older people locally in need of extra support to enable them to live safely and independently, to feel less socially isolated and more valued in their relationships.

### Carers

Our Eastern Devon Carers Service currently engages with over 6,000 unpaid carers. Many of these are older adult carers, are rurally isolated and some are on the verge of carer breakdown. Almost two thirds of carers aged 60 - 94 have a disability or long term health problem; 83 % of carers say that caring has had a negative effect on their physical health and 87% on their mental health. We know through our work that carers need support to enable them to look after their own mental and physical health whilst in their caring role.

### People experiencing poor mental health

In parts of East Devon, there are a particularly high number of people affected by poor mental health. In fact East Devon has the highest numbers of 5-16 year olds with mental health, conduct & emotional disorders in Devon. We know from our peer support services that statutory services are only able to deal with those young people at crisis point and that alternative support services are needed to protect our young people's future mental health.

### People with learning disabilities

East Devon has a high prevalence of people with physical and learning disabilities. People with a learning disability are less likely to be physically active, engaged in community activity or skills development. We know through the Branching Out project that pressure on public sector funding restrictions on the use of personal budgets, and lack of choice, are limiting the potential of people with disabilities to leave full and active lives.

### Communities and the voluntary sector

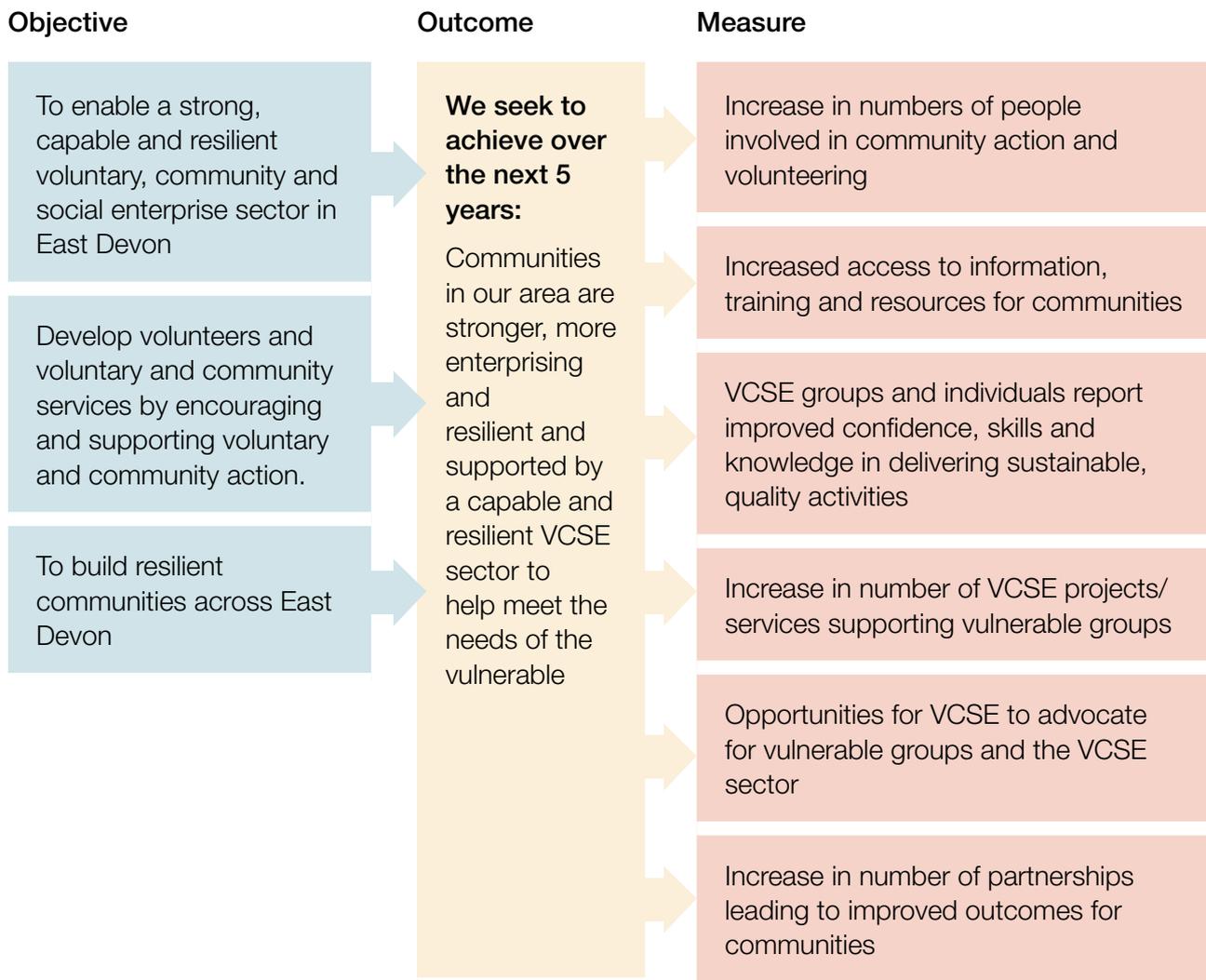
East Devon communities have a strong tradition of social action - an estimated 4% of the population works in the voluntary sector in East Devon which harnesses an estimated 10,122 formal volunteers. Recent changes to funding have resulted in the reduction of some voluntary sector services locally against a background of increasing demand from users as the impacts of public sector service cuts are realised. We know from our work that increasingly the public sector is looking at the voluntary and community sector to provide solutions. Communities need access to the right support and resources to enable them to build on their social capital and physical assets and develop the skills they need to operate sustainable local services.



# Our Objectives for 2016-19

## Objective 1

To develop strong and inclusive communities and a capable and resilient voluntary and community sector to help meet the needs of the vulnerable.



In the next 3 years we will continue to provide voluntary and community sector services that will enable us to ensure that communities in East Devon are stronger, more resilient and are supported by a capable and resilient VCSE sector to meet the needs of the vulnerable. We will seek to expand our community development work across East Devon in partnership with local agencies to promote community resourcefulness and placed-based collaboration – developing the capacity of communities to build on their assets. Through our partnership with Devon Voluntary Action we will offer expert advice to voluntary, community and social enterprise

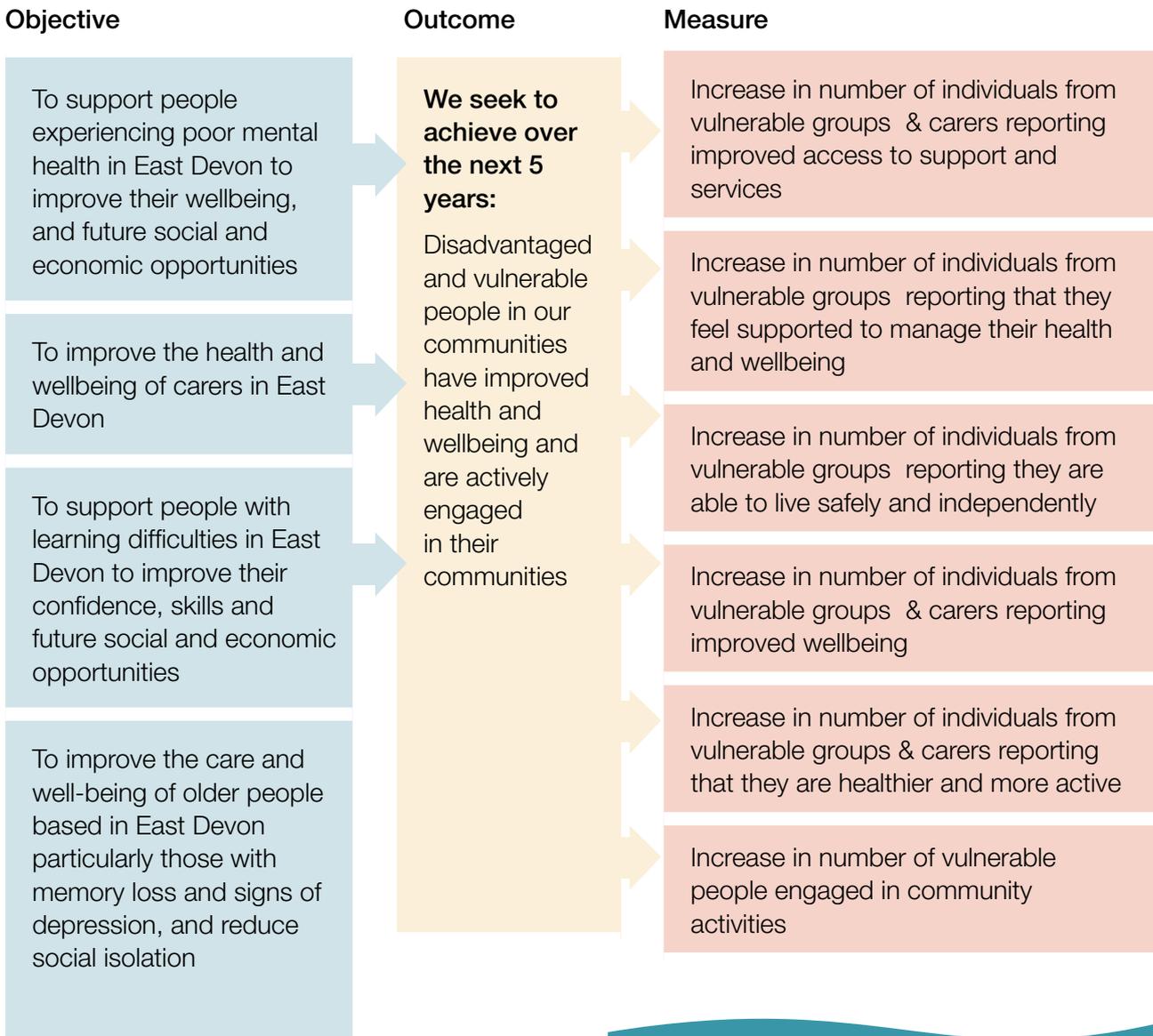
groups as well as highlight the importance of the sector to new bodies and partners in a changing landscape.

We will continue in the role as ‘broker ‘or community connector into voluntary and community sector services for agencies and communities. We will act as facilitator in supporting voluntary sector services to collaborate and transform to meet current funding and demand challenges. We will continue to promote volunteering and the value of harnessing social action, as well as support those more vulnerable into volunteer placements.



## Objective 2

To improve the health and wellbeing of vulnerable people in our community by developing projects and delivering services that address unmet need.



In the next 3 years we will continue to provide a range of support, recovery and well-being opportunities for vulnerable people and their carers. We aim to grow existing services and pilot and embed new services in response to need ensuring that vulnerable people in our communities have improved health and wellbeing and an increased quality of life.

### We will continue to run these services:

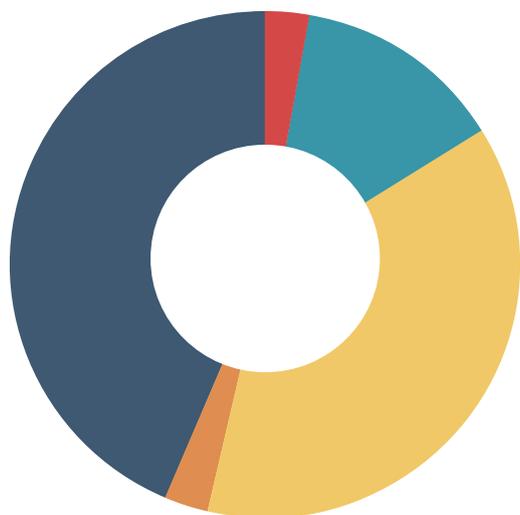
- Devon Carers (East and Mid-Devon)
- Counselling 4 Carers
- Branching Out
- The Project
- Axminster Remembers
- Forget Me Not
- Axe Valley Visiting Scheme
- Community Development Support
- Supported Volunteering

## Income

We are planning to grow our services over the next 3-5 years in response to local need. Our annual turnover is therefore forecasted to increase from **£575,000 in 2015/16 to £750,000 by 2019.**

In order to do this we will seek to continue to diversify our income base. This will include laying the foundations for increasing unrestricted income through donations and legacies. We will continue to develop social enterprise approaches across services where products or services can generate their own income streams. We will continue to respond to relevant commissioning opportunities in partnership with others; and we will seek to enhance the position of the local voluntary sector through building strong partnerships. Finally we will continue to apply for grant funding for projects that do not fall within commissioning objectives, particularly those innovative pilot schemes.

2018/19

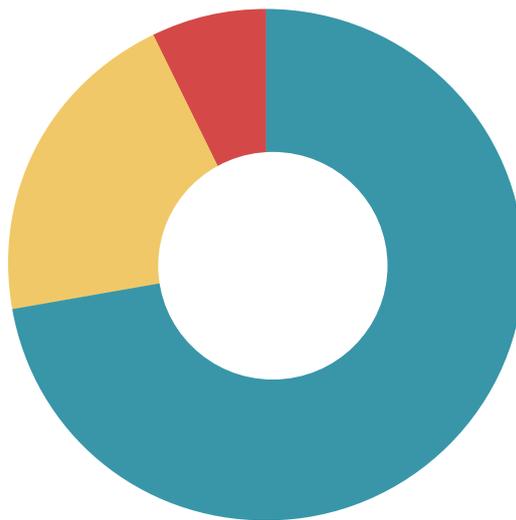


Unrestricted income	£22,000
Sales	£99,000
National Trust Funders	£277,360
Local Trusts	£31,000
Contracts	£321,623
<b>Total</b>	<b>£751,269</b>

## Expenditure

Our main expenditure will continue to be on staffing costs which represents around 72% of costs for 2016. Our overhead costs continue to remain substantially under 10% with only **7.28 % costs forecasted on overheads** for 2016/17.

2018/19



Staff costs	£526,788
Direct Costs	£149,654
Overheads	£52,379
<b>Total</b>	<b>£728,821</b>



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