



Community Action for Refugees and Asylum Seekers

Strategy

January 2016 - December 2018

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Introduction

This plan covers the period 2016 to Jan 2019. It outlines the history of Community Action for Refugees and Asylum Seekers (CARAS) and its strategic aims and objectives for this period. It provides a guide to the Trustee Board and Strategic Team in the planning, monitoring and reviewing of service delivery, in line with CARAS' vision and mission. It should be used in conjunction with the Finance and Fundraising Strategy, the governance document, and the delivery plan.

History

CARAS started life as the St George's University Hospital branch of Student Action for Refugees. In 2002, students ran a Christmas party for asylum-seeking children living in temporary accommodation in the local area and, motivated by their limited, but compelling first-hand experience of the hardships faced by refugees, the students launched an after school club and mentoring scheme. Many also took on ad hoc casework supporting families with practical difficulties. One of the beneficiaries - later a CARAS trustee - decided, with the support of the students, to establish a coffee morning for refugee women. By 2008 the work had outgrown the student union and the Klevis Kola Foundation was registered as a charity. Until 2010, all activities were delivered by volunteers, but as demand for services increased the trustees employed our first staff member. Since then the organisation has continued to grow. Projects have expanded to include 12 hours of provision for young refugees each week and an appointments-based advocacy service for adults. The women's drop-in is going strong, as is catering social enterprise The Chickpea Sisters which grew out of the women's group. As we have worked more with people of refugee background we have come to understand that practical, psychological and human rights support services for refugees and asylum seekers are rare and not routinely offered within statutory services. The complex and specific needs of asylum seekers and refugees are not met by existing provision. Refugees' and asylum seekers' needs are often marginalised and their well being jeopardised. Access to legal representation is also limited. We have therefore developed new areas of work to meet these needs and in 2014 a new name, CARAS, and logo were chosen through a consultation process to represent more clearly the work we do. We believe the foundations for positive integration into UK life are: equal access to rights and entitlements, and strong support networks. Whilst we seek to deliver a high standard of work, we do not wish to replicate formal relationships of "client" and "service deliverer". We believe the people we work with are the experts in their own lives: we are all equal but with differing access to opportunities. We seek to redress this imbalance.

Key Achievements

CARAS is proud of the work it does, working side by side with people to change their lives for the better.

Some of our successes are:

- close to 1000 people supported since 2003
- 4000% increase in UASC supported by CARAS between 2011 and 2015, and expansion of services to meet this demand
- growth from one informal project to eight, offering targeted weekly support to refugees and asylum seekers
- moving to larger premises allowing us to run activities more efficiently
- growth from no paid staff to five
- over 100 beneficiaries coming to activities and using our services each month
- contributions to the Joint Committee for Human Rights on support for UASC, to national campaigns drawing attention to the Immigration Bill and to the debate on age assessments
- £10,000 awarded at tribunal for a family supported by the advocacy service to challenge their landlord
- debt advice, budgeting skills, numeracy and literacy embedded into projects, helping people move towards greater financial stability
- 11 families supported to challenge housing decisions and eventually offered permanent housing in Wandsworth
- 8 publications and presentations contributing to research in health, education and refugee studies.

- developed partnerships with two local universities, Kingston and St George's, to host six student social work placements and ten medical student placements, strengthening our knowledge, and contributing to the learning of future social workers and doctors
- delivered more than 30 teaching sessions for medical students, and training for 50 newly qualified teachers, influencing the practice of future social workers, doctors and teachers

Description of the organisation

a) Current Operations

CARAS supports refugees and asylum-seekers in south-west London, enabling them to overcome barriers to integration and play their full part in this community. Our holistic work offers support with wide-ranging challenges, such as exclusion from social and leisure activities, lack of access to health provision, lack of support to achieve academically and difficulties securing access to material needs. We also address stigma through local awareness-raising and training for statutory service employees.

Our main activities are:

Youth Support Services: targeted support for young refugees and asylum seekers, prioritising the needs of unaccompanied asylum-seeking children (UASC), ¹ including: weekly youth club, study group and teen ESOL (English for Speakers of Other Languages) ; one-to-one support and mentoring; a Saturday drop-in with ESOL and life skills; and, youth advocacy and casework.

Adult and families' support: an appointments-based advocacy service providing casework and follow-up with practical problems around housing, welfare, and employment; 3-6 month supportive home-visiting relationships with trained volunteers, providing intensive support for those who are particularly isolated or vulnerable; a women's drop-in with crèche for isolated refugee women, including ESOL, shared lunch, workshops and a range of activities; family activities during school holidays.

Support in developing skills and employability: The Chickpea Sisters, a catering social enterprise that is run by refugee and migrant women.

b) Governance

Community Action for Refugee and Asylum Seekers is a company limited by guarantee with charitable status. The Board of Trustees meets quarterly to ensure the charity is meeting its legal requirements and delivering services in line with our charitable objectives.

Trustees have a wide range of experience from across the voluntary, public, private, community and refugee sector. The Board of Trustees has identified and co-opted individuals with specific knowledge and skills to provide a range of expertise necessary to run the organisation effectively.

¹ We acknowledge that there are debates advocating for the more child-friendly term 'separated children' but have chosen to use UASC in recognition of this being the most common term used in reference to this group of children, and because for many it pertains to their legal status both as asylum seekers, and in relation to the type of leave they are most commonly granted. We do not exclude separated or trafficked children from our work.

The Strategic Team, comprised of staff, volunteers and beneficiaries, meets every 6 weeks and reports to the Board of Trustees. The Strategic Team are responsible for ensuring service delivery is integrated and in line with our strategic aims.

The Strategic Team's work is supported by the Operations Team and various working groups with specific areas of work. These groups all report to the Strategic team.

Friends and supporters of CARAS are invited to the Annual General Meeting (AGM) to elect the board of trustees and receive updates on the work of CARAS.

Beneficiaries are welcomed and encouraged to participate at every level of governance should they wish to do so.

Staff are accountable to each other through peer supervision, to trustees tasked with specific supervisory roles, and to the organisation as a whole as laid out in the governance document.

c) Financial Management and Funding

The treasurer provides regular financial management information to the Board of Trustees. The Finance and Fundraising working group scrutinises the accounts and explore opportunities for future funding. Accounts are examined annually by an independent auditor.

d) Monitoring, Evaluation and Review

The political and legal context in which CARAS operates is subject to frequent and rapid change. In view of this and the need to continually improve our services, our objectives and action plan will be reviewed annually.

Monitoring and evaluation is a vital part of ensuring that our work meets the needs of our beneficiaries, is effective and is carried out to a good standard. It is also essential that we are able to demonstrate positive change in order to secure our reputation and be able to access funds in a very competitive sector.

We will always seek feedback from beneficiaries, placing them at the centre of our work. We will also gather a range of data which supports us in understanding our impact and developing our services.

e) CARAS' model of working: empowerment

CARAS works from the perspective that people of refugee background are marginalised in the UK and can and do face a complex range of barriers that prevent access to rights, entitlements, opportunities and a good quality of life. These barriers must be addressed comprehensively through education, advocacy, and empowerment and campaigns work for social change.

The services offered by CARAS are designed to empower beneficiaries by providing information, tools, resources, and opportunities. We work with beneficiaries respectfully, recognizing that the system in place to support people of refugee background is confusing and overwhelming, with the odds stacked against attaining equal access.

We think empowerment happens when people have decision making power of their own; access to information and resources to make proper decisions; a range of options from which they can make choices; ability to exercise assertiveness in collective decision making; and ability to increase their positive self-image and overcome stigma. CARAS has designed its organisational mission, and services on this basis.

f) **CARAS' model of working: relational working**

CARAS recognises the transformative power of building supportive relationships and has embedded clear methods of relational working in all of our practice. We believe that creating an environment in which people are valued, respected and encouraged to participate at whatever level they are able is the basis of a strong community. Our groups are relaxed and allow people the time they need to settle and build friendships which allow them to grow in confidence, contribute ideas, share their worries and ask for support when necessary. We also offer one-to-one intensive support for people in times of crisis or transition, during which we will work together to build confidence and skills.

Relational work is a method which has largely fallen out of statutory social work because of the demands it places on time. However, we believe that it is extremely valuable; it is the strength of these supportive relationships which has allowed us to work intensively and successfully with so many people who are wary of other services. We recognise that friends, family, teachers, social groups and other significant, stable relationships all have a positive contribution to make in working with someone through an identified difficulty. We operate within a culture of belief and trust, aiming to support people to achieve their goals.

Strategic Context

a) International

Global migration hit the headlines in the UK throughout 2015, with media attention focused on the number of migrants attempting to cross the Mediterranean to enter Europe, and the growing numbers stranded in Calais. The spike in forced migration is a result of widespread conflict across the Middle East, South Sudan, and Somalia, ongoing political unrest and instability in Afghanistan, and across much of north Africa, and a repressive regime in Eritrea. All of these countries are experiencing outflows of people seeking safety, freedom, opportunity and choice, and many are reaching Europe in their journeys to better lives.

A large number of these migrants are teenage boys and young men, fleeing because they are both at greater risk of forced recruitment to armies and rebel groups, and because they are physically able to face such a journey. This group is often met with the least sympathy upon arrival in host nations, often viewed with suspicion as economic migrants who are unworthy of support. Comparatively fewer women, children and families make these journeys although civil war in Syria and conflict and unrest across the Middle East is currently a cause of forced migration for many families, and conscription of both young men and women in Eritrea forces both genders to flee.

b) Local

Home Office policy is currently to disperse as many adult and asylum seeking families as possible out of London, accommodating them in smaller towns and cities throughout the UK. Very few are able to stay in London, unless there are significant reasons to do so, for example needing highly specialist health care.

At CARAS, we see international and national trends mirrored in our changing local demographics. We work with very few single adults, and those we do meet are living in precarious situations housed by friends or relatives. There are very few newly arrived families, although some return to London after their immigration status has been settled.

There is a small but significant number of families in our local area who experience complex and ongoing challenges in their lives as a result of their refugee background. Women, in particular, face multiple disadvantages, often expected to stay at home to look after their families, struggling to manage finances, and lacking in opportunity to develop and improve their English and thus their ability to shape the direction of their lives. There is also a high proportion of single mothers amongst some significant local groups, e.g. Somali families. Both of these groups of women face the challenge of parenting in an unfamiliar culture, without knowing their rights and entitlements, and lacking the language skills or confidence to advocate powerfully and effectively for themselves or their children. Many also experience a range of disadvantages disproportionately affecting refugees, including poverty, isolation, domestic violence, poor health and mental health, debt, insecure housing, and lack of legal representation.

The second prominent group in our local area is unaccompanied asylum seeking children. Because they are children, the Children Act recognises their need for protection above their status as asylum seekers. The responsibility for their care lies with whichever local authority they are first known to. There are large numbers in our local area due to the proximity of the Home Office in Croydon, and to the presence of local housing providers who specialise in accommodating young asylum seekers. Housing policy also affects where people are accommodated. Despite the whole of London having high rents, south west London is comparatively cheap. Many young asylum seekers are placed in semi-supported accommodation here.

As a result, CARAS aims to prioritise its support for both unaccompanied asylum seeking children, aged between 14 and 18, and women and families of refugee background.

CARAS remains very much needed in Tooting and the surrounding areas, accessible to people living across Wandsworth, Lambeth, Merton and Croydon. Tooting itself is a relatively deprived area in an otherwise affluent borough, where very few services are provided by the local council- council tax is low, and we are aware of funding cuts for adult education, ESOL (English for Speakers of Other Languages) provision, children's centres and health and social care. The council is not welcoming towards refugees and in 2015 rejected a motion to offer housing to 10 Syrian families.

However, there is both demand for our services, and huge support from our volunteer teams, referrers, local schools, and funders, and an increasingly loud voice in Wandsworth calling for greater efforts to support and include refugees. In 2015, following greater media coverage of the number of Syrian refugees fleeing war, there was the beginning of a movement for Wandsworth to become a Borough of Sanctuary; a group with membership from councillors, local charities, faith groups and other interested people are continuing to meet in 2016 to develop this further.

c) SWOT and PEST 2015

A SWOT (Strengths, Weaknesses, Opportunities, Threats) and PEST (Political, Economic, Socio-cultural and Technological) analysis were carried out during the strategic development week in July 2015. The key conclusions were:

- English language skills are one of the most important factors in allowing people to move forwards and by providing additional English support we can fill a much needed gap in local provision, following ESOL cuts.
- General austerity policies and changes to welfare affecting local people mean there is a greater need for advocacy services, particularly with regard to housing and homelessness and destitution.
- Direct work with younger children is no longer a priority due to dispersal policies for families and changing reasons for referral amongst local families, i.e. housing needs, parents' isolation etc. We would like to focus our work more on supporting parents and families together, rather than younger children in isolation.
- Increasing numbers seeking asylum in the UK means UASC numbers are likely to continue to grow. Our existing provision should be maintained with a focus on practical and social support for young people who are here alone.
- Well-being work is already successfully embedded across many of our services. We would like to continue developing this aspect of our work, while further mental health-themed work may be undertaken in partnership with specialist providers.
- Digital literacy and digital inclusion will become increasingly important to support people to access their rights and entitlements. This is an area of work we would like to develop further, provided we have the resources.
- The organisation faces a number of resource challenges, including financial (medium term), expertise and capacity. A key focus for the organisation should be to strengthen its internal capacities and sustainability.

Strategic Approach 2016 - 2018

Much has changed since the Klevis Kola Foundation formed in 2005. Following extensive review and consideration we have decided to streamline our work, learning from our strengths and what we consider to be our unique selling point - our dual emphasis on relational one-to-one work and personal agency with community support. This updated strategic plan sets out an organisation-wide vision which takes into account the big changes that have happened both within the organisation and in the external environment.

From 2016, our work will primarily target youth work with unaccompanied asylum seeking children aged between 14 and 18, and family and advocacy work with women and families of refugee background.

We will now deliver work within the following two streams.

1. **Well-being:**

consistent, ongoing support to: improve English; strengthen supportive community networks; provide opportunities for skills development and confidence-building; promote self-advocacy; build relationships of trust with CARAS, facilitating recognition of and response to crisis situations

2. **Crisis Management and Prevention:**

intensive, one-to-one, short-medium term support to: maintain sense of well-being during periods of crisis or transition; enable access to rights and entitlements; enable access to appropriate expert services; reduce risk of harm.

Underpinning both streams is a commitment to developing a “community hub”, a space in which beneficiaries can access and share skills, knowledge and support, whilst building social networks and gaining more positive control over their lives. We see this as a more efficient way of delivering well-being services, allowing staff teams to combine and deliver across age groups. We firmly believe that the sum will be greater than its parts if we move to this mode of delivery. This will also free up capacity to develop more expertise in our one-to-one work and to allow us to scale up delivery.

Our Strategic Approach

The vision and mission were drafted during a week-long strategy and review session in July 2015 including volunteers, staff and trustees. Using these draft statements, we carried out a 5-week consultation with beneficiaries, using interpreters. The final statements therefore reflect input and collaboration from all CARAS stakeholders.

We have developed a set of linked strategic aims and objectives for the next three years. These will form the basis for all of our work during this period and all decisions should refer back to this document. Project coordinators will be responsible for ensuring that individual project plans meet and deliver on these. A strategic working group will have oversight of the implementation of this plan and will report on its success to the Strategic Team and the Board of Trustees at regular intervals.

Vision

People who have sought refuge in the UK are welcomed, valued, and supported within a community in which they can flourish.

Mission

To work together with young people, families and adults of refugee background to provide practical, educational and social help. We create supportive relationships, networks, and well informed services that enable people to access what they need in order to increase their well-being and safety.

Aims and objectives

Strategic aims

These are our long terms goals, identifying the change that we will deliver by the end of 2018.

Strategic aim 1: To provide high quality information and advocacy services, tailored to the specific needs of refugees and asylum seekers, to ensure people understand and can access their rights and entitlements

Strategic aim 2: To offer a range of learning opportunities and environments which build people's confidence, knowledge, skills and personal autonomy

Strategic aim 3: To provide spaces, activities and opportunities that facilitate the development of supportive relationships, communities and networks, and contribute to improved wellbeing

Strategic aim 4: To participate in networks, awareness raising and advocacy initiatives which aim to make policy, practice, and attitudes more refugee friendly

Strategic aim 5: To strengthen our organisation

Strategic objectives

These are the broad areas of work we will pursue over the next three years that will help us to meet our strategic aims. They are set out below each aim to show the work that will be carried out.

Strategic aim 1: To provide high quality information and advocacy services, tailored to the specific needs of refugees and asylum seekers, to ensure people understand and can access their rights and entitlements

Strategic objectives:

- a. To provide a well-informed and effective advocacy service
- b. To provide one-to-one support and accompaniment for those who need it
- c. To facilitate easier access to information that affects people's lives and opportunities
- d. To embed an empowerment model of working across our activities, supporting skills and confidence development and encouraging future self-advocacy
- e. To work with beneficiaries, community interest groups and local and national networks to actively challenge barriers to entitlement

Strategic aim 2: To offer a range of learning opportunities and environments which build people's confidence, knowledge, skills and personal autonomy

Strategic Objectives:

- a. To deliver ESOL classes for a range of levels, including accessible classes
- b. To embed learning for the development of communicative and functional English language skills across all activities
- c. To provide accessible, learning activities and workshops on beneficiary-identified issues and topics
- d. To facilitate access to external education, training and development opportunities that meet people's personal goals
- e. To deliver activities in ways that nurture autonomy and value the individual

Strategic aim 3: To provide spaces, activities and opportunities that facilitate the development of supportive relationships, communities and networks, and contribute to improved wellbeing

Strategic Objectives:

- a. To create warm and friendly group spaces and activities that facilitate the formation of supportive relationships
- b. To develop a targeted service offering one-to-one supportive relationships with trained volunteers
- c. To collaborate with community organisations and co-deliver activities
- d. To facilitate opportunities for integration that wouldn't otherwise occur, through activities, volunteering and wider networks
- e. To deliver services designed to increase positive mental health and wellbeing
- f. To provide volunteering opportunities for beneficiaries and non-beneficiaries

Strategic aim 4: To participate in networks, awareness raising and advocacy initiatives which aim to make policy, practice, and attitudes more refugee friendly

Strategic Objectives:

- a. To participate in professional partnerships, networks and forums that are working towards these aims

- b. To work collaboratively with beneficiaries and external providers to challenge barriers to entitlement
- c. To provide training on issues affecting people of refugee background to statutory sector organisations, promoting good practice
- d. To communicate publicly about people of refugee background in a positive way, challenging prevailing negative culture

Strategic aim 5: To strengthen our organisation

Strategic Objectives:

- a. To ensure our services are delivered to a high standard at all times and achieve a quality mark in at least one area of our work
- b. To ensure our organisation has clear and effective governance and operational systems
- c. To increase income in line with expenditure projections for 2016-2018, whilst maintaining sufficient reserves to ensure sustainability
- d. To develop and implement an organisation-wide monitoring and evaluation framework
- e. To strengthen RAS (refugee and asylum seeker) involvement at all levels of our organisation
- f. To participate in networks and forum and forge professional partnerships

Our delivery priorities 2016, 2017, 2018

In **2016** our key priority is to achieve a stronger, more robust organisation. This work will include:

- implementing a comprehensive fundraising and finance plan and complimentary communications strategy
- strengthening our trustee board
- overhauling IT and data management systems
- significantly developing existing monitoring and evaluation practices and framework
- increasing staff hours spent on support roles including fundraising and volunteer coordination (funding dependent)

In terms of service delivery, we will:

- maintain project activity at its 2015 level with the exception of winding up the after school club and summer activities for under 12s
- run a year-long pilot of Family Activity Days during school holidays
- develop the Visiting Project
- increase weekday ESOL provision
- develop advocacy to include a supported, self-access space

In **2017** our priorities are:

- exploring partnerships with mental health specialist providers
- embedding appropriate psychoeducation and psychosocial practice across group activities and in one-to-one work
- increasing unrestricted income by expanding our teaching, training and hosting of student placements (dependent on the findings of market research to be carried out in 2016)
- improving the quality of our advocacy casework as we work towards a recognised quality mark
- further expanding ESOL provision on a needs-basis

In **2018** our priorities are:

- increasing provision of group activities that meet our strategic aims to offer a range of daytime activities at least four times a week
- providing a multi-purpose community space, including additional IT facilities for digital inclusion work
- significantly increasing beneficiary participation at all levels of the organisation, including in delivering activities
- offering accredited immigration advice

Between 2016 and 2018, improvements in our monitoring systems will allow us to more effectively collate data from our advocacy service and one-to-one crisis management and prevention work, allowing us to contribute to local and national policy consultations and campaigns.

We recognise that changes to our work will need to be phased in and that some priority areas may be dependent on securing funding. Currently, CARAS has a shortfall in funding for some areas of work that would otherwise be prioritised and service delivery in these areas may have to be temporarily halted during the course of the year. There is, however, a robust fundraising and finance plan in place that reduces the likelihood of this eventuality.

Resources and funding

In order to carry out this plan, there are additional resource requirements which are listed in the appendix. We will need to significantly increase organisational income to provide the expansion of services and high quality work outlined. Based on current plans, we anticipate expenditure as follows:

| | 2015-16 | 2016-17 | 2017-18 |
|----------------------|-----------------|-----------------|-----------------|
| Project costs | £57,964 | £62,190 | £70,490 |
| Support costs | £25,975 | £28,425 | £31,075 |
| Salary costs | £133,375 | £147,950 | £186,978 |
| Capital costs | £3,500 | £10,000 | £3,000 |
| Total | £220,814 | £248,565 | £291,543 |

Fundraising targets, incorporating additional funding for reserves, and plans for increasing our income accordingly are laid out in the Fundraising and Finance Plan 2016-2018.

Risk and mitigation

A full risk assessment based on our new strategic plan has been undertaken by members of the staff team and trustee board. This assessment looks at organisational risks associated with changes to our primary beneficiary groups and services; organisational risk more broadly; and specific risks linked to the new work we will be developing, for example, safeguarding risks associated with running intergenerational activities.

Risk assessing projects and activities is the responsibility of project coordinators and work area leads, with ultimate oversight lying with trustees. All activities have an up-to-date risk assessment and project coordinators are responsible for ensuring that identified mitigating steps are taken.

The trustees review risk at each meeting, with one trustee leading on safeguarding risk and another leading on organisational risk.

Review process

The strategic working group will be responsible for managing the implementation of this plan and collecting information from monitoring systems and team members in order to report back on progress to the Strategic Team (every 6 weeks) and the Board of Trustees (every 3 months). The progress of the plan will be reviewed in these forums and amendments may be made, as necessary, during the course of the year on the recommendation of the strategic working group and with the approval of the Board. A reviewed and updated version of the plan, reflecting changes in circumstance, will be produced at least every year.

Appendix

PEST analysis 2015

| | Factor | Opportunity | Threat |
|-----------------------|---|--|--|
| Political | <ul style="list-style-type: none"> • Conservative government • Fortress Europe/ strengthened border control • Wandsworth Borough- Conservative council | <ul style="list-style-type: none"> • Campaigns (anti austerity, housing movement, destitution) • Improved legislation for care leavers | <ul style="list-style-type: none"> • Reduction in asylum support • Benefits cap reduction • Universal Credit • Current stance on Europe • Housing crisis • Attitudes to immigrants • Withdrawal of services |
| Economic | <ul style="list-style-type: none"> • Austerity • Rising cost of living • Wealth disparity • EU instability | <ul style="list-style-type: none"> • London Living Wage Campaign • Alternative ways of working • Partnership work • Universal Credit: could encourage financial independence | <ul style="list-style-type: none"> • Changes to legal aid • Cuts: ESOL, libraries, cultural hubs, student grants • Housing crisis • Precarious employment • Universal credit: money management |
| Socio-cultural | <ul style="list-style-type: none"> • Relatively poor health, education, wealth • Working across different boroughs | <ul style="list-style-type: none"> • Increased awareness of mental health • Many of these issues affect wider population, not only RAS | <ul style="list-style-type: none"> • Attitudes to immigrants- discrimination, hate crime |
| Technological | <ul style="list-style-type: none"> • Digital dominance • ID tracking | <ul style="list-style-type: none"> • Greater efficiency and scope if we get improved IT system • Better communication with vols, donors etc with new website, social media etc | <ul style="list-style-type: none"> • Universal Credit • Skills gap • Costs |

SWOT analysis 2015

| | Strengths | Weaknesses |
|----------|---|---|
| Internal | <ul style="list-style-type: none"> • Lots of committed, skilled volunteers • Committed staff team • Pleasant working environment • Dynamic, responsive and creative • Shared political & cultural values • Built up areas of strength or knowledge • Generosity of staff and volunteers • Reliable and dependable • Resourceful • Growing reputation • Motivation • Part-time staffing | <ul style="list-style-type: none"> • Part-time staffing • Office Space solutions • Facilities (inc. easy access) • Low resourcing for fundraising and communications • Large case workload • Risk associated to nature of work • External HR • Fewer staff development opportunities |
| External | Opportunities | Threats |
| | <ul style="list-style-type: none"> • Changes to care legislation • Increase in UASC locally • Networking and linking to umbrella orgs • Accessing funding to facilitate welfare reforms • Social work placements • Teaching • High unemployment: Interns • Increased awareness of mental health • Interest from CCGs • Better Technology (M&E) • Universal Credit • Attitudes to refugees • Cuts to ESOL provision | <ul style="list-style-type: none"> • Benefits Cap: change in demographic • Changes (reductions) to asylum support • Legal Aid cuts • Less available funding/ more competition • Precarious employment • Private rented sector/ Housing crisis • Rapidly changing local demographic/ turnover • Universal Credit • Attitudes to refugees • Cuts to ESOL provision • Space (few options available locally) |

Resources

The table below shows additional resource requirements (excluding ongoing service provision) that will need to be met to deliver the plan for 2016, 2017 and 2018.

| | Human resources | Facilities | Other |
|------|--|--|--|
| 2016 | <ul style="list-style-type: none"> • a strategic working group made up of staff, trustees and volunteers with relevant experience • a fundraising working group made up of staff, trustees and volunteers with relevant experience • allocated staff time for developing monitoring and evaluation systems • allocated staff time for developing and delivering volunteer training • allocated staff time for training in using new IT systems • allocated staff time to deliver an open community event • allocated staff time to complete work on governance and policies • designated 3 days salary funding to a fundraising and communications role (increasing in subsequent years) • designated 1 day finance officer • designated or secured funding for ESOL Coordinator; Advocacy Coordinator; Volunteer Coordinator; additional Visiting Project Coordinator hours • funding for interpreters | <p>All activities should be deliverable on the current site and with access to the community hall through our existing agreements with CBCS (lease holder), with the exception of Family Activity Days, for which an off-site venue will need to be found.</p> | <ul style="list-style-type: none"> • Data Management System • IT hardware and software • translated information materials • ESOL materials • crèche resources |

| | | | |
|------|--|--|--|
| 2017 | <p><i>(as above, plus...)</i></p> <ul style="list-style-type: none"> • a mental health and well-being working group made up of staff, trustees and volunteers with relevant experience • designated or secured funding for a Teaching and Placements Coordinator • allocated staff time to work towards achieving quality standards • allocated staff time to review and embed well-being practices across projects • allocated staff time to research partnerships with mental health specialist providers • designated or secured funding for additional ESOL Coordinator hours • designated or secured funding for additional Visiting Project Coordinator hours | <p>The current site should provide space for all activities, however, refurbishment of the activities room, to create an accessible multi-purpose space, is scheduled for 2017.</p> | <p><i>(as above, plus...)</i></p> <ul style="list-style-type: none"> • training resources • external training and resources associated with meeting quality standards • capital items for activities room refurbishment |
| 2018 | <p><i>(as above, plus...)</i></p> <ul style="list-style-type: none"> • additional Volunteer Coordinator hours for supporting beneficiary volunteering and inclusion • additional Fundraiser hours • additional Youth Advocacy Coordinator hours • designated or secured funding for Workshops Coordinator • allocated staff time to develop and deliver ESOL-friendly, inclusive training | <p>Most activities should be deliverable on the current site and with access to the community hall through our existing agreements with CBCS. However, access to some activities may need to be limited due to space restrictions.</p> | <p><i>(as above, plus...)</i></p> <ul style="list-style-type: none"> • specialist advice training for staff and volunteers • additional IT resources for digital inclusion programmes • specialist workshop resources |