

north east **autism** society



**STRATEGIC PLAN
2018 – 2020**

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MESSAGE FROM OUR CEO

The North East Autism Society is recognised both regionally and nationally for the quality of its services. We strive constantly to develop the professional knowledge and skills of our staff, so we can design and deliver highly personalised programmes of support for the children, young people and adults who use our services. We invest a great deal of time and money into developing our knowledge of autism and other examples of neurodiversity, and we will continue to do so.

I truly believe you, our staff are our best asset, and we are keen to work with you in planning our future. We want to ensure you feel confident to do your jobs well, to create a culture within the organisation, helping you feel motivated towards the highest professional standards and to feel valued for the work you do. This culture will see people who are proud of their work, proud of their achievements and proud to be part of our broader organisation.

Because you care about the children, young people and adults we support, and are passionate about the quality of our services, we naturally want to engage with you in setting the primary objectives of the Society. We want our staff to be pioneering in designing new services and to bring that passion into raising standards. We want those already part of the Society to help us design the kind of staff support systems that would encourage people to join our organisation and to stay with us.

During 2017, we held a range of meetings with staff from across the Society. The meetings included people from every level and every service area. With the information gathered we drafted a three-year strategy document. We took the draft document out to teams and managers and asked that each group within our organisation discuss the ideas in it. We asked for feedback on the draft document and we received a wide range of views. It is near impossible to reflect all of the sometimes-conflicting views presented, but the document that follows was formed based on the vast majority of views expressed. We hope you as staff and also our trustees will welcome this document and will recognise your own ideas embedded within it. I would like to thank everyone who contributed to the process of creating this plan. It does, I think, reflect the passion we saw during the consultation process, but also the drive towards improving services that came across so strongly.

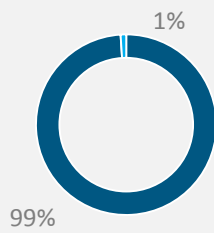


John Phillipson
Chief Executive Officer, North East Autism Society



Population of the North-east of England

■ Estimated population with autism



There are 64.6m people living within the UK, of which, 2.61m live within the North-east; that's an estimated 26,000 individuals living with autism in our region.

OUR VISION

"To live in a world that encourages, values and celebrates difference".

OUR MISSION STATEMENT

"Working together to inspire, support and equip people with autism and other examples of neurodiversity to fulfil their potential in life".

CORE VALUES

To help us achieve our mission statement we have **four core values** underpinning our practice:

- to have the service users are at the heart of our organisation
- to operate a fair, respectful and honest culture
- to strive for the highest quality
- to operate with integrity

This plan aims to build on the excellent work of the North East Autism Society to ensure continued growth and to successfully meet the increasing demand for services.

IMPROVED OUTCOMES FOR INDIVIDUALS WITH AUTISM AND OTHER EXAMPLES OF NEURODIVERSITY



To achieve these aims, we will:

- support individuals to be included within their local communities and societies.
- support individuals to access good quality education, social care and health services.
- provide person-centred, outcome-focused, needs-led placements.
- Provide programmes which are delivered by well trained staff with holistic assessments of needs and routine monitoring of progress.
- support young people to make the transition to the next stage of their lives, including their transition to adulthood.
- raise knowledge and skills for people, in relation to autism and other examples of neurodiversity.
- support individuals to find and keep work.
- support individuals to live in good quality housing that meets their needs, is safe and encourages social inclusion.
- reduce and improve an individual's interaction with the criminal justice system.
- support those who care for individuals with autism and other examples of neurodiversity.

HIGH-PERFORMING ORGANISATION



These targets are achieved by:

- living an inspiring vision
- communicating clear goals and strategies
- recognising and celebrating our progress and achievements
- listening and adapting to the needs of our customers
- demonstrating continuous quality and improvement
- demonstrating financial health and value for money
- developing an HR strategy to create an environment where everyone sees a clear connection between their goals and what they do everyday, each day

DEVELOPING SERVICES



To develop our services, we will:

- increase the involvement of people with autism and other examples of neurodiversity. We will also involve their families to help in the development of our services.
- increase innovation, including technology and innovative service design.
- demonstrate an integrated approach, working collaboratively with local partners, other providers, businesses and employers.
- take advantage of emerging opportunities.
- respond effectively to resistance and aim to break down barriers.
- develop a more efficient use of time, energy and resources.
- explore further the use of alternative funding streams.

IMPACT LOCALLY, INFLUENCE NATIONALLY



These goals will be achieved by:

- inclusion at a local and national planning level to support the implementation of strategies for individuals with autism and other examples of neurodiversity.
- providing support and advice to a wide range of stakeholders.
- continually raising awareness and understanding of issues affecting individuals with autism and other examples of neurodiversity.
- maintaining and further developing links with other departments and services to share expertise and work on specific projects.

Finance

An integral part of our strategic plan is to demonstrate how we plan to finance our overall operations, to meet our objectives, not only now but in the future. The Society needs to respond to the financial challenges of the sector and to have a strong financial model underpinning future plans.

Our finance model for the next three years is based on utilising the specialist skills of our people so that we can continue to provide services that remain relevant and continue to be accessed by our stakeholders, whether via a purchase fee or met through our charitable objectives. Where charges are made we have a clear, structured formula based on each service provision.

The main funding source (98%) is from fees paid to us by those who purchase our services. We aim to grow and diversify our income to ensure we are not overly reliant on potentially limited sources of income in the future. These activities will be scrutinised carefully to ensure sustainable financial benefit is delivered and all associated risks are identified and considered. By ensuring that our resources are not under-utilised we will provide efficient and effective levels of service.

While there are currently no major plans for any new capital expenditure we are committed to completing our existing developments at both New Warlands Farm and Newton Aycliffe.

Any operating surplus will help us improve existing services and maintain our current level of reserves, which is equivalent to two months operating costs, in line with the charity commission recommendations.

Key Performance Indicator	KPI Type	Reporting Frequency	Target	Developments / Project links
Number of people accessing services	Customers	Monthly	>10%	
Positive and proactive support	Customers	Monthly	<10%	BILD
Business Turnover	Finance	Monthly	>12%	
Operating surplus	Finance	Monthly	maintain	
Bids awarded (conversion)	Finance	Quarterly	50%	
Bids value (£)	Finance	Quarterly	>20%	
Sickness absence	Learning & Growth	Monthly	3%	
Turnover (people who leave)	Learning & Growth	Monthly	16%	Induction Career Pathways
Mandatory / training completed	Learning & Growth	Monthly	90%	Development Programme
RIDDOR reporting	IP / LG	Quarterly	<5%	
Insurance claims	Internal Processes	Quarterly	<25%	
Employee suggestions	IP / LG	Quarterly	>10%	
Job satisfaction	Learning & Growth	Annually	90%	Employee engagement survey
Health, wellbeing and incentives	IP / LG	Annually	>50%	Organisational development
External awards and charter marks	Internal Processes	Annually	100%	
STAR awards	IP/LG	Annually	>40%	
Supervision and Appraisal	Learning & Growth	Monthly	80%	
Accidents and Incidents	Customers/ IP / LG	Monthly	<5%	
Safe premises – H&S certificates (includes transport)	Internal Processes	Monthly	100%	Lightfoot trackers
Safeguarding alerts – reported within timescales	Customers	Monthly	100%	
Safeguarding alerts	IP	Monthly	<25%	
Notification of serious events – reported within timescales	Customers	Monthly	100%	
Notification of serious events	IP	Monthly	<25%	
Enquiries - % response within timescales	Customers	Quarterly	100%	
Referrals - % processed within timescales	Customers	Quarterly	100%	
Ensure all sites have adequate IT infrastructure. Reduce the number of tickets raised with Pulsant	Internal Processes	Annually	40%	

STRATEGIC AIMS

The Society has four **strategic aims**:

1. **improved outcomes for individuals with autism and other examples of neurodiversity**
2. **high-performing organisation**
3. **develop services**
4. **impact locally / influence nationally**

<i>Improve outcomes for individuals with autism and other examples of neurodiversity</i>	<i>High-performing organisation</i>	<i>Develop services</i>	<i>Impact locally, influence nationally</i>
<ol style="list-style-type: none"> 1. Support individuals to be included within their local community and society 2. Support individuals to access good quality education, social care and health services 3. Provide person-centred, outcome-focused, needs-led placements 4. Provide programmes which are delivered by well-trained staff with holistic assessments of needs and routine monitoring of progress 5. Support young people to make the transition to the next stage of their lives (including their transition to adulthood) 6. Raise levels of knowledge and skills, in relation to autism and other examples of neurodiversity 7. Support individuals to find and keep work 8. Support individuals to live in good quality housing that meets their needs, encourages social inclusion and keeps them safe 9. Reduce and improve an individual's interaction with the criminal justice system 10. Support those who care for individuals with autism and other examples of neurodiversity 	<ol style="list-style-type: none"> 1. Live an inspiring vision 2. Communicate clear goals and strategies 3. Develop the staff who work for us 4. Recognise and celebrate our progress and achievements 5. Listen and adapt to customer needs 6. Demonstrate continuous quality improvement 7. Demonstrate financial health and value for money 8. Develop an HR strategy to create an environment where everyone sees a clear connection between their goals and what they do everyday 	<ol style="list-style-type: none"> 1. Increase involvement of people with autism and other examples of neurodiversity, and their families, to develop our services 2. Increase innovation, including technology and innovative service design 3. Demonstrate an integrated approach, working collaboratively with local authorities, other providers, businesses and employers 4. Take advantage of emerging opportunities 5. Respond effectively to resistance and barriers 6. More efficient use of time, energy and resources 7. Explore further the use of alternative funding streams 	<ol style="list-style-type: none"> 1. To be included at a local and national planning level to support the implementation of strategies for individuals with autism and other examples of neurodiversity 2. Support and advise a wide range of stakeholders 3. To continue to raise awareness and understanding of issues affecting individuals with autism and other examples of neurodiversity 4. Maintain and further develop links with other departments and services to share expertise and work on specific projects



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