

# Hamelin Trust

2016 stakeholder meetings

# Programme

- Our mission, beliefs and values
- Trustees
- Strategy
- Hamelin Trust services and how we make a difference
- Business update
- Feedback and questions

# The session aims to

- Give you an opportunity to meet the Trustees.
- Update you on the last twelve months at Hamelin Trust.
- Let you know of key plans for the next twelve months.
- Answer any questions you may have.
- Give you the opportunity to feedback on our services.

# A reminder of our mission

Hamelin Trust is committed to supporting children and adults with learning disabilities and their families, by providing a range of appropriate high quality services. By working in partnership with disabled people and their families, the Trust ensures that services are person centred to meet individual needs.

## ...and Hamelin Trust's beliefs

- People with learning disabilities should be enabled to live as fulfilled and independent a life as possible, in accordance with their wishes and wherever they choose;
- Services, which enable such a lifestyle, should be provided in partnership with those with learning disabilities, their families or advocates, voluntary organisations and statutory services;
- The partnership should seek to provide services within the person's own community, enabling them to contribute to that community, and to retain and develop local links, friendships, and interests.

# Our values...

- Be person centred.
- Do the right thing.
- Be open and transparent.
- Be evidence based.
- Encourage continuous improvement.
- Work in partnership.

# Your Trustees

- Leanne Hedden, OBE (Chair) – since 2012
- John Tweddell, Vice Chair - since 2012
- Shirley Gowland, MBE - since 1991
- Carwyn Owen - since 1997
- Gwenne Martin – since 2001
- Helen Tautz - since 2012
- Jo Davies - since 2014
- Terry Gregson - since 2014
- Jenny Hartland - since 2015
- Adam Sewell - since 2015
- David Firth - since 2015

# What we do...

- Main Board meeting (all Trustees) every 6-8 weeks.
- Trustee involvement in the various sub committees.
- Ensure we know the front line business.
- Monitor performance.
- We've continued to approve investments in services while ensuring the Trust remains solvent.



# Our strategy

Hamelin Trust is now three years into a five year strategy. The three key pillars of that strategy are:

<p><b>1</b></p> <p><b>Develop our lean, fit for purpose organisation</b></p> <p>What do we want to achieve:</p> <ul style="list-style-type: none"><li>• Financial stability and sustainability</li><li>• Cost control</li><li>• Efficiency</li><li>• Simple and effective processes and structures</li><li>• Staff engagement and satisfaction</li></ul>	<p><b>2</b></p> <p><b>Maximise revenue from existing resources</b></p> <p>What do we want to achieve:</p> <ul style="list-style-type: none"><li>• Potential of existing assets maximised</li><li>• Have plans in place for each service or project to enable future sustainability and growth if appropriate</li><li>• Implementation of fundraising strategy with appropriate resource</li><li>• Refresh and implement Marketing strategy</li></ul>	<p><b>3</b></p> <p><b>Find and develop new opportunities and revenue streams</b></p> <p>What do we want to achieve:</p> <ul style="list-style-type: none"><li>• Continued identification of individual customer needs</li><li>• New opportunities identified to meet these needs</li><li>• New opportunities investigated and plans developed to put in place if appropriate</li></ul>
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# Hamelin Trust services

In this next part of the presentation we are going to tell you a bit about each of the main Hamelin Trust services.

# Hamelin House

- Maintain the GOOD rating awarded by OFSTED in March 2016
- Continue to raise awareness of the service to increase the number of children benefitting from using Hamelin House
- Build on recent successful commissioning links with Enfield and Newham
- Facilitate the development of identified clubs if 4Children bid is successful

# Community Support service

- Maintain the GOOD rating awarded by the CQC in October 2015
- Increase number of individuals using this service and the range of flexible support we provide
- Secure additional funding streams and clarify Essex commissioning intentions to provide greater budget stability
- Work closely with schools, families and other stakeholders to promote and market the service

# Gowlands

- Maintain the 'GOOD' rating awarded by the CQC in December 2015
- Continue to actively market the service and maintain the current positive referral rate to ensure service viability moving forward
- To actively work in partnership with guests, families and staff to ensure the service is genuinely co-produced and remains relevant and meets identified needs

# The Bungalow

- Asset transfer to Hamelin Trust Services Ltd has been completed
- Development of the building is underway and will address safety issues and add a fifth bedroom to enhance future service sustainability
- Marketing of vacant beds will see the service return to full occupancy and ensure financial stability moving forward

# Day opportunities

- Continues to be a successful and valued service with an increasing number of referrals in all areas
- Lottery application underway to extend the building and develop the Day Opportunities service further
- Planning advise has been sought for conversion of Biodiesel building at Sutton Bridge Farm to a multi – purpose facility
- Increased use of Radford Crescent building to facilitate evening and weekend activities including clubs

# Hydrotherapy pool

- Increasingly successful and well used service
- Now in use 7 days per week
- Continued need to market the service to a broad spectrum of potential commissioners
- Development of a waiting room area will further improve the facilities available



# Clubs and activities

Application for funding made via Essex Short Breaks Clubs and Activities for:

- Weekly clubs and monthly disco for children and young people – venue Exchange building
- Weekend, school holiday and after school clubs for children – venue Hamelin House
- Swimming Club for children and young people – venue Hydrotherapy Pool

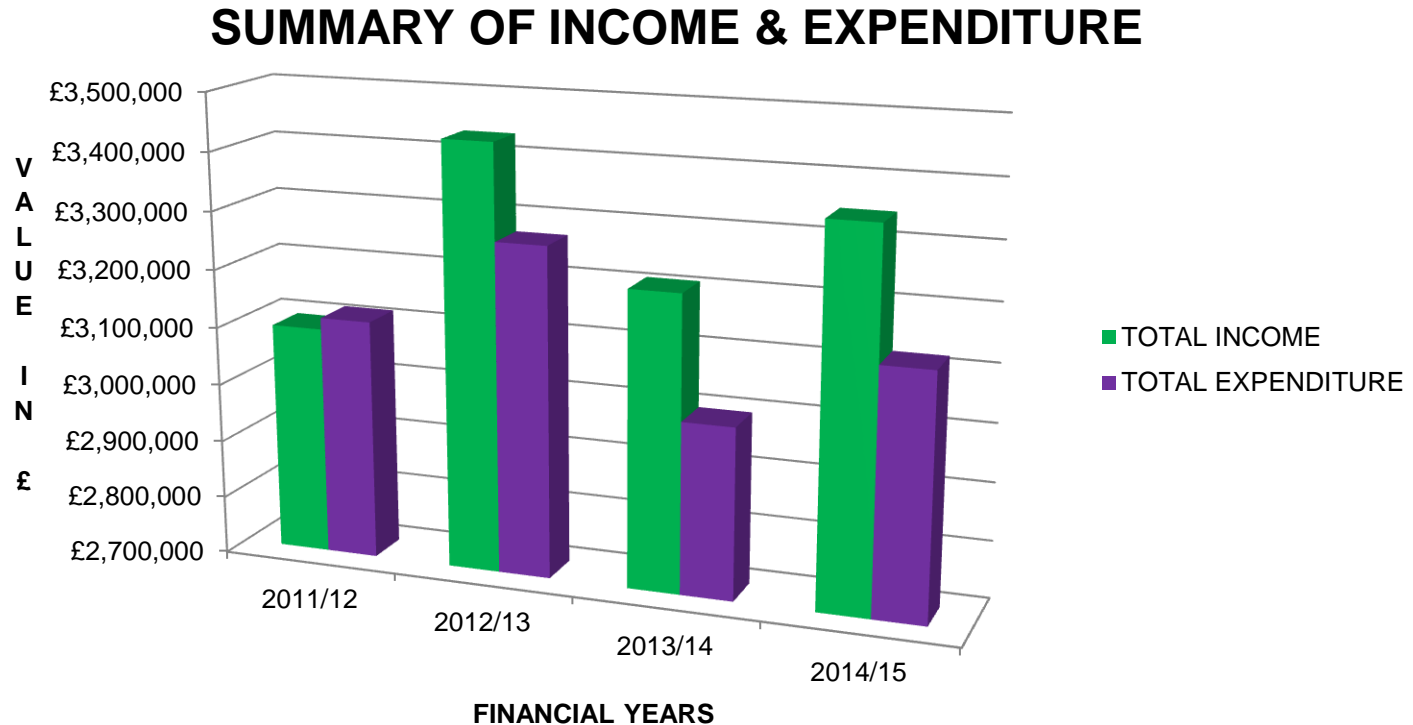
Decision expected 5.7.16

# U Matter 2

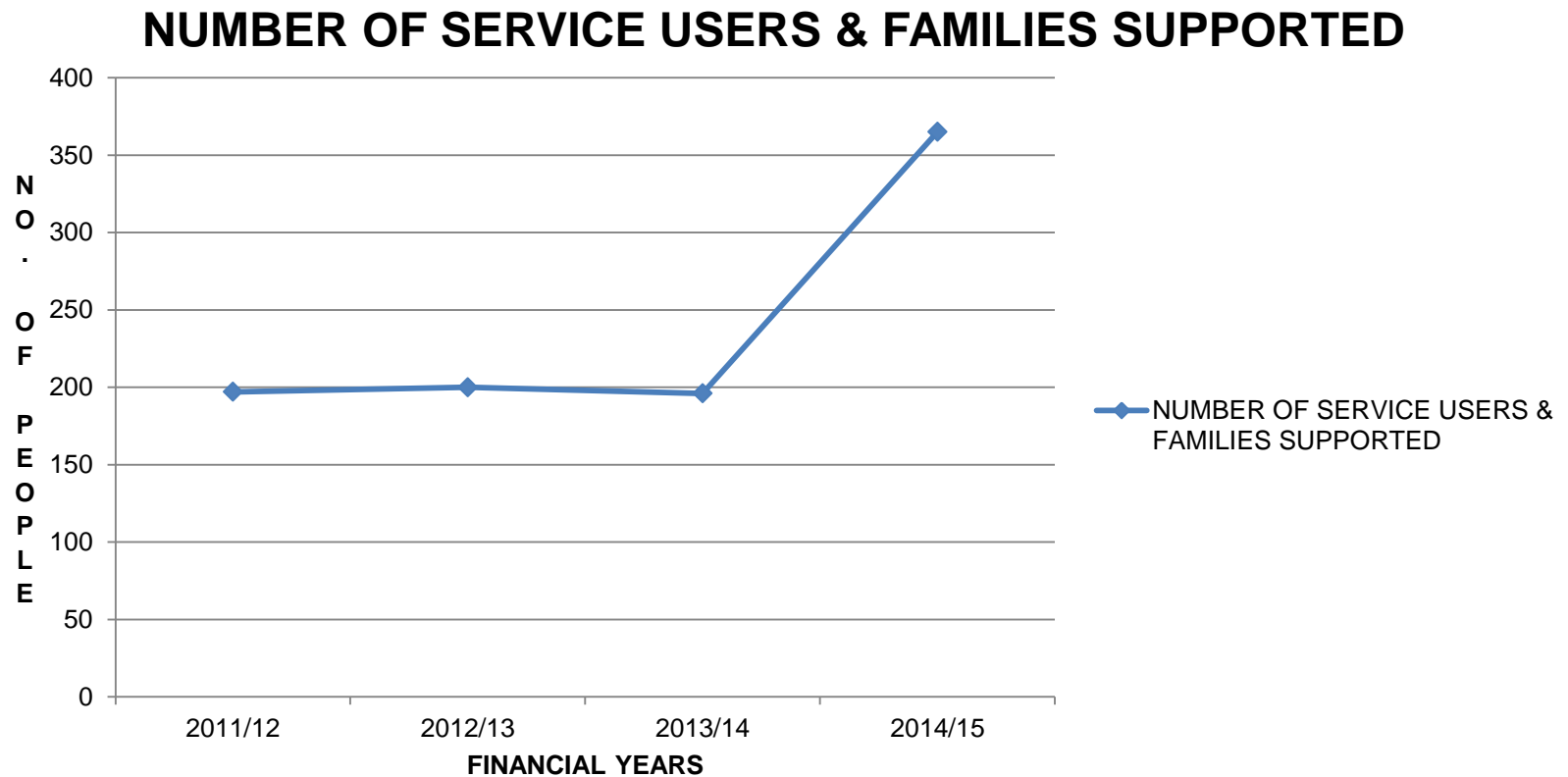
- Our newest service U Matter 2 has grown and become an important and natural extension to the range of Hamelin Trust services and is providing much valued support for 111 carers and cared for individuals
- Need to secure funding moving forward to sustain growth and maintain support to cared for individuals

# Hamelin Trust Performance

The graph below shows the total incoming and outgoing resources for Hamelin Trust for the last 4 financial years:



Hamelin Trust have also provided a steady and reliable service to many services users and their families. The chart below shows the number of people who have benefited from the services supplied by Hamelin:



As you can see from the previous chart Hamelin Trust have maintained a regular and valued service to approx. 200 people over the last 4 financial years. The large increase seen in 2014/15 was due to 173 individuals benefiting from using the hydrotherapy pool in Rochford.

# Trustee updates

- Each service has been assigned a link Trustee.
- A Trustee now attends the quarterly management meeting to improve knowledge of operational issues at the Trustee Board.
- A new Governance Committee has been established to consider the Trust's longer term strategy.
- We attended safeguarding training in 2015.
- We've signed a new long term agreement with the bank to provide a guarantee of financial stability.

# What's on our agenda?

- Staff survey recently carried out – we'll be looking at the results and resulting action plans.
- Reviewing and updating our strategy.
- Developing the services we offer and looking for opportunities for new business and for partnership(s).

Over to you...

Any questions or feedback?

Contact the Trustees:

[Trustees@hamelintrust.org.uk](mailto:Trustees@hamelintrust.org.uk), or via our Radford  
Way offices.

[www.hamelintrust.org.uk](http://www.hamelintrust.org.uk)