

# Care Link West Midlands

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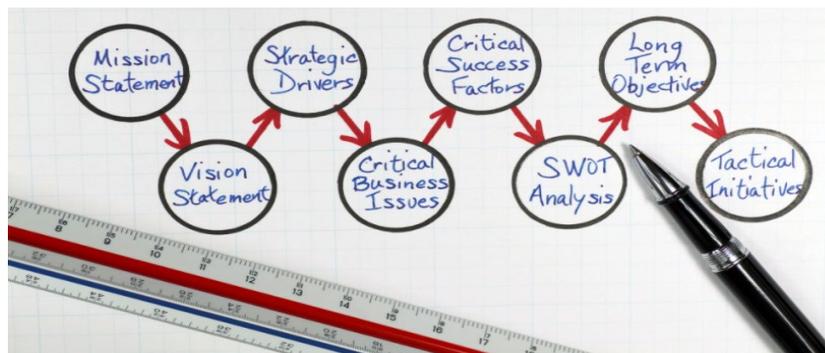
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## STRATEGIC PLAN 2020-2023



October 2020

**Charity Number:** 1059386

**Company Registration Number:** 6218206

# Care Link West Midlands

## Strategic Plan [October 2020-Sept 2023]

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### 0. BACKGROUND

In October 2004, there was a huge concentration of refugees and asylum seekers from French speaking African countries (DRC, Rwanda, Burundi, Tchad, Senegal, CAR, Congo, Cameroon, etc.) in West Midlands with complex and challenging needs and who didn't know where to go for support. Many of these individuals, who found themselves in the Black Country under the Home Office dispersal and resettlement schemes, suffered from exile related stressors such as lack of network of family, friends or community to call on, language barriers, culture shock, disadvantages, not being aware of how the system works, discrimination, marginalisation, poverty, unemployment, etc.

A small group of African former support workers, volunteers and service users from different professional backgrounds gathered to discuss how they could make a difference in the lives of their own people. Then Care Link West Midlands was set up on **16<sup>th</sup> October 2004** to provide care, support, charity, love, and friendship in all aspects of human life.

Since then, we continue providing these community support services to vulnerable BME refugees and asylum seekers whose English is not their first language through a number of areas: – Welfare, Health, Employment, Access to further/higher education and Training in life skills.

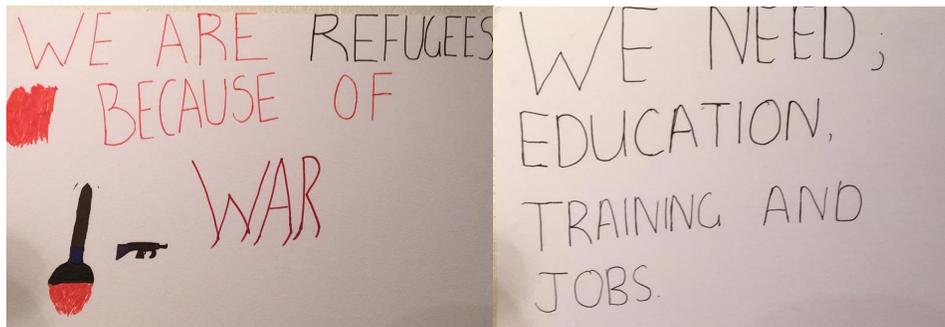
**At Care Link West Midlands we run several activities on a regular basis:**

1. Drop-in (Advice, support & guidance)
2. Youth Club

3. Job Club
4. Computer & Internet Club
5. English language skills support
6. Homework Support & Multi-sports Club
7. General help with benefits entitlement and debt enquiries, etc.

**Our Main Programmes:**

- Floating Support
- Mental health Awareness and Support
- Youth Club
- Saturday Homework Club



## **Section 1. ORGANISATION'S PURPOSE**

Care Link West Midlands is a community organisation that provides community support services to the most vulnerable people in the society.

### **1.a. Our Strategy**

From information, advice and guidance through mental health, youth programmes, support clubs for homework and finding work, Care Link West Midlands has grown and developed to become a one-stop shop, with 4 main programmes, including:

1. **Floating support** – for a wide range of information, advice and guidance addressing health problems, education, employment and any concerns a community member has.

All members complete a comprehensive risk assessment, needs assessment and a support plan.



2. **Mental health awareness** – similar to the floating service but focusing on mental health concerns and how to refer people appropriately. This service also trains volunteers to become advisors and counsellors.



3. **Youth programme** – supports those not in education, employment or training (NEET) and includes those young people who may be struggling with other issues such as drugs and alcohol misuse.



4. **Saturday homework club** – this helps those children and young people who need additional support to be able to learn the content in schools. It is supported by retired teachers and enables school children and young people to adapt to the education system in the UK.



### 1.b. Our vision, mission, values and culture

- Care Link West Midlands has a **vision** of creating a strong and cohesive community, where every individual in the community is enabled to fully develop his or her potential without any discrimination whatsoever.
- Its **mission** is helping to change the lives of people by enabling them to achieve their goals & aspirations. Many of our clients have had their education disrupted and are not in education, employment or training. This leaves them with fewer opportunities, low self esteem and increased vulnerability. Care Link West Midlands support activities strive to change the lives of these vulnerable groups of people such as refugees, migrants, asylum seekers, school drop outs, and the unemployed by helping them to discover and maximize their potential to the full.
- Our **values** are Commitment, Optimism, Passion and Ethnic Diversity.
- Our **culture**. We are a local community organisation working for local people. We are locally grounded and share common experience with local people. The group was originally established to provide and deliver support service to local people while operating at local (grassroots) level. All our services are a result of consultation with local people. We listen to local people and act upon their local needs. We are ambitious about reaching the local people, and the overall impact of our activities, is to see our delivery methods evolve and develop based on learning and experiences from local people we support.

Our work is designed to tackle suffering and isolation among disadvantaged BME people living in the deprived wards of the Black Country and neighbouring city of Birmingham. These are mainly disadvantaged people who have less chances to accessing opportunities for a better future and in danger or at risk of engaging in criminal activities ( e.g. gang culture, drugs dealing, money laundering, gambling addiction, etc.) if issues they have at heart are not dealt with at an early stage (e.g. Preventing homelessness, destitution, penury, isolation, rootlessness, unemployment, mental distress, unemployment, poverty, poor housing, debts, not being aware of how the system works, etc.).

## Section2. ORGANISATION'S IMPACT

Since its inception in 2004, Care Link West Midlands has made a huge impact either directly or indirectly to the life of refugees and asylum seekers in West Midlands based on identified needs. Each year we publish an impact report highlighting key areas of our work and how we improve the lives of refugees and asylum seekers.

### Previous years' impact reports

#### Number of Service Users Supported: Oct 2004 – Sept 2020

Project	Floating Support	Mental Health Support	Youth Club	Saturday Homework Club	Total service users supported
Year					
2004/2005	18	12	[Parenting]	33	63
2005/2006	100	16	[Parenting]	42	158
2006/2007	120	30	[Parenting]	32	182
2007/2008	100	38	[Parenting]	35	173
2008/2009	22	22	25	31	100
2009/2010	41	-	40	36	117
2010/2011	73	61	55	50	239
2011/2012	32	26	28	40	126
2012//2013	95	26	28	35	184
2013/2014	75	18	71	50	214
2014/2015	103	55	54	47	259
2015/2016	131	17	57	33	238

2016/2017	128	15	46	73	262
2017/2018	143	22	46	43	254
2018/2019	68	10	28	23	129
2019/2020	96	23	27	27	173
<b>Total</b>	<b>1,345</b>	<b>391</b>	<b>505</b>	<b>630</b>	<b>2,871</b>

### Refugees and asylum seekers who were supported so far...

<b>People Supported</b>	<b>Number of Cases</b>	<b>%</b>
Adults Supported	1,345	46.8
Children Supported	630	21.9
Adults with Mental Health	391	13.6
Young People Supported	505	17.5
<b>Total People Supported</b>	<b>2,871</b>	<b>100</b>
<b>Areas Addressed</b>		
Benefit Support	271	9.4
Helping refugees into employment	137	4.7
Children educational support & Information on training college courses	624	21.7
Financial Support	33	1.1
Debt Advice	175	6
Homelessness Support	113	3.9
Enterprise Support	105	3.6
Digital Access Support	95	3.3
One to one support	103	3.5
Advice, information and guidance	67	2.3
Counselling and emotional support	93	3.2
Mental Health/Anxiety Support	201	7
Casework Advocacy, therapeutic support to adults	191	6.6
Other (Legal, Immigration)	16	0.5
Helping refugees make a new life in the UK	100	3.4
Crisis advice and support Crisis	205	7.1
Sickness/CoVID19 Health Advice	93	3.2
Food Provision	137	4.7
Advocacy and Engagement	112	3.9
<b>Total Number</b>	<b>2,871</b>	

## Few Examples of our Impact – Extracts from Success Stories.....

### ❖ **Mental health**

- *We provided therapeutic support to adults – 6.6% reported reduced feelings of panic or terror - “You have given me momentum and given me hope. When I have problems I will remember the sessions and think of small steps I can take” (Patricia)*
- We supported children and young people on their therapeutic journey – 21.7% reported improvement in how distressed they were by their thoughts and feelings:

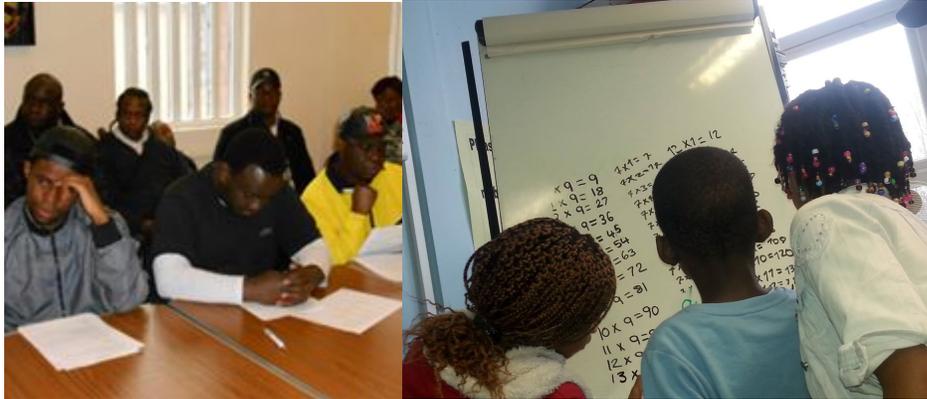
*“Raymond spoke about having headaches when he tried to forget the memories which intruded into his thoughts. In our final session, Raymond was upbeat, telling humorous anecdotes related to when he first arrived in the UK which he seemed to enjoy sharing with me. We looked to his future together, acknowledging his resilience and strength and what he had learned” (Volunteer).*

### ❖ **Supporting refugee children and young people**

- Since 2004 our **Saturday Homework Club** has supported refugee children who were poorly performing in schools. Our support service to children has been very helpful to under achieving refugee children ensuring they are able to achieve better grades in challenging subjects (Maths, English and Science). Alongside supporting these children directly, we work with carers and other professionals helping refugee children achieve.



- Our **Youth Club** provides BME young people refugees with classes and social activities to help them begin or continue their education, develop social skills, build self-confidence and start to trust again. Young people see Care Link West Midlands like a great hope for the future.



❖ **Helping refugees make a new life in the UK**

- Care Link West Midlands works in partnership with local councils and other local support services to provide a full support service for resettled refugees.

*“I would like to thank the people who helped us. We are lucky to have a new life here. I took English lessons at Care Link West Midlands and after about seven months I started to volunteer at the church. That stopped because of coronavirus and now I have a job in a school that has stayed open for children of key workers.” (Delphine, 45)*



❖ **Crisis advice and support**

- When refugees are given the right to remain in the UK they have just 28 days to get benefits and find somewhere to live before the government evicts them from asylum accommodation. With limited English, and unfamiliarity with the UK system, and less than £6 a day in asylum support to live on, many newly recognised refugees end up living on the streets, immediately after being granted safety.

*“I was a rough sleeper for two weeks. Then a lady from the church referred me to Care Link West Midlands.” (Fallone, 34)*

❖ **Helping refugees into jobs**

- We run a range of employment training and re-training programmes including one that helps health care professionals by proxy meet NHS requirements and register with the General Medical Council so that they can get a job in the health service.



#### ❖ **Helping refugees access healthcare**

- The complexity of the NHS, difficulties registering with GPs, unwelcoming atmospheres and discrimination are just some of the challenges that refugees face when trying to access healthcare. Care Link West Midlands helps refugees and asylum seekers access health care they are entitled to. As well as helping refugees access health care, our volunteers have helped deliver awareness training on barriers to healthcare.

#### ❖ **Reacting to the pandemic**

- Towards the end of March 2020, like the rest of the country, Care Link West Midlands went into lockdown.
- We are proud that within a matter of days we were able to “open our doors” again for all of our core services through remote delivery of advice and support via the telephone, email or video platforms such as Zoom.
- We saw a 20% increase in calls for urgent advice and support and in response we set up an information line with staff seconded from across the charity augmented by volunteers. Advisers prioritised those who were elderly, vulnerable, homeless and destitute, as well as people who did not have access to food or essential supplies as they were self-isolating.
- We also saw a marked increase in demand for our mental health services especially amongst torture victims who were having flashbacks and nightmares due to the heightened degree of fear and anxiety as a result of the pandemic. Our therapists responded with the latest updates of ways to protect against contracting COVID19 and methods to cope psychologically through mindfulness techniques and creative practices.

Daily during Covid-19 crisis, the organisation supported vulnerable BME people by engaging them through regular chats and consultations to inform themselves on a number of topics regarding life opportunities laying ahead (financial resilience, jobs, education, trainings for work, etc.).



Practically, the support was provided in the area of:

- 1) help with benefit claims (sorting out their welfare benefits, universal credits, income support, other benefit entitlements)
- 2) Assistance with the completion of forms and other paperwork
- 3) Help in gaining access to other services (brokering and sign posting)
- 4) Help with utilities top-up i.e., make sure BME people have electricity + hot water and help to clear their arrears by setting up payment plans or other possible arrangements.
- 5) Supply of food & toiletries bundles.
- 6) Remote casework - supporting BME service users with housing issues + associated admin.
- 7) Help with the additional difficulties in young people's lives which were exacerbated by the covid-19 pandemic i.e., job losses, how to manage their mental health problems resulting from their anxiety and hopelessness of being young people in transition with limited income, limited English language, limited communication, broken relationships, etc.

## Section 3. ORGANISATION'S PEOPLE

### 3.1 Management

The organisation is managed by a management committee of five experienced Trustees mandated by the General Assembly of members: a) A Chairperson, b) A Secretary, c) A Treasurer and e) An Advisor



**Ms Ange Mwihabuntu (Chairperson)** - B.A. (Hons), a community support worker with many years experience in Germany and the UK. Ange speaks German, French, Swahili, Kirundi and English fluently. While in UK, Ange has pushed herself to another level, as she attended Birminham Univesity, Nursing courses and she is currently working with NHS as a qualified nurse. The latter skills are vital to our community because she does trendmenous work with BME group in our organisation providing

advise and guidance to the most vulnerable in our community<sup>1</sup>. Ange is of Burundi origin.



**Ms Dallyla Uwase (vice-Chairperson)** - *MBA*, a graduate of the Chartered Institute of Linguists, Dallyla holds a Diploma in Public Service Interpreting and currently engaged as an Administrator and Language Assessor. She also completed AAT Level 4 and her knowledge is greatly relied on and appreciated by Care link West Midlands as well the community in general.

Previously, a Statistics lecturer as well as a journalist and one time Coordinator for Fredrick Ebert Foundation in Rwanda. She speaks Kinyarwanda, Swahili and English fluently.

Dallyla joined the Trustees board since 2004. Dallyla is of Rwandese origin. Our organisation and service users take advantages of Dallyla knowledge, experience and skills and she is always fully committed to assist our community.



**Mr. Walingamina Shomari – (Secretary & Operations Manager)** - Walingamina Shomari has been a Supported Housing Coordinator at Heartland Homes Ltd with the supporting people programme funded by the Office of Deputy Prime Minister (ODPM) and the Local authorities, from 2003 to 2007 providing supported housing services to refugees and other vulnerable people. He was Chief Operating Officer and has been instrumental in enabling growth and development of the company since that time. Shomari trained as a secondary school teacher in D R Congo, moved to UK to study Business Administration and later graduated in Human resources management. Awarded the degree in Human Resources Management, Shomari completed an MA (Wolverhampton University) and then joined Centrion Housing 2007 - 2013. He worked with a wide range of private and public sector clients across West Midlands on a range of business strategy and organisation development assignments. Shomari first became involved with Care Link West Midlands in 2004, giving pro bono advice and support and has remained hooked and learning ever since.

In 2008, Shomari was awarded a certificate by The Congolese Student Club of the Midlands in recognition of his outstanding academic achievement and position as a role model within the community. In 2010 he was awarded a Community Recognition Award by The Worshipful The Mayor of Sandwell being nominated by Sandwell Primary Care Trust in recognition of his contribution to the local community.



**Mr. Bernard Ntivunwa (Treasurer)** - *MA* in International Business and Management with Mathematics as well as a Diploma in Real Estate Management.

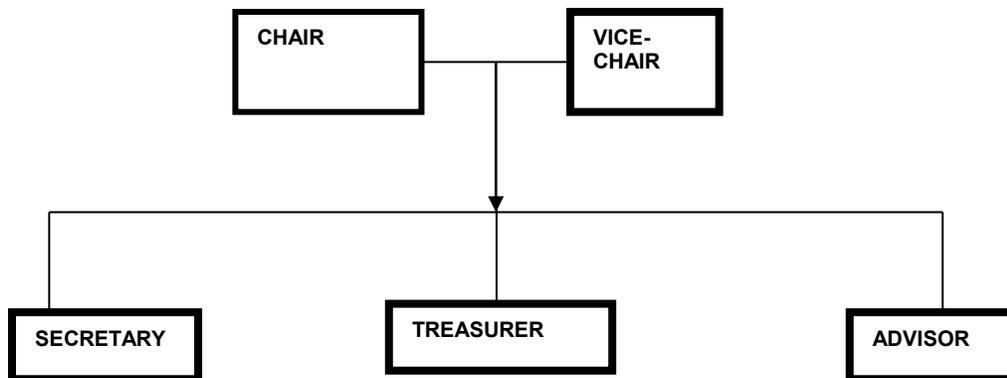
He taught students in classes in "Proficiency in Number". Looked after students with learning disabilities at day centres in East London. Performed the role of a Learning Assistant helping them with behavioural difficulties like paying attention to the teacher. Bernard as a self employed businessman, always encourage, support and signpost our BME community towards entrepreneurship, thus creating employment opportunities for our service users at Care Link West Midlands as well as in our community in general.



**Ms Olga Bogdanova (Advisor)** - NVQ Level III in Volunteers Management, a career and interpreter with several years of work experience in the Public Relations Office. Olga was a primary school teacher and speaks Russian and English fluently. Her caring attitude and wisdom is very important for children attending our Home work club and activities. Olga is of Russian origin.

All of the above trustees were at one time professional support workers making a difference in the life of at least one refugee or migrant.

### 3.2 Organisation's Structure



The organisation has no paid staff members at the moment but operates thanks to the commitment of 6 trained volunteers.

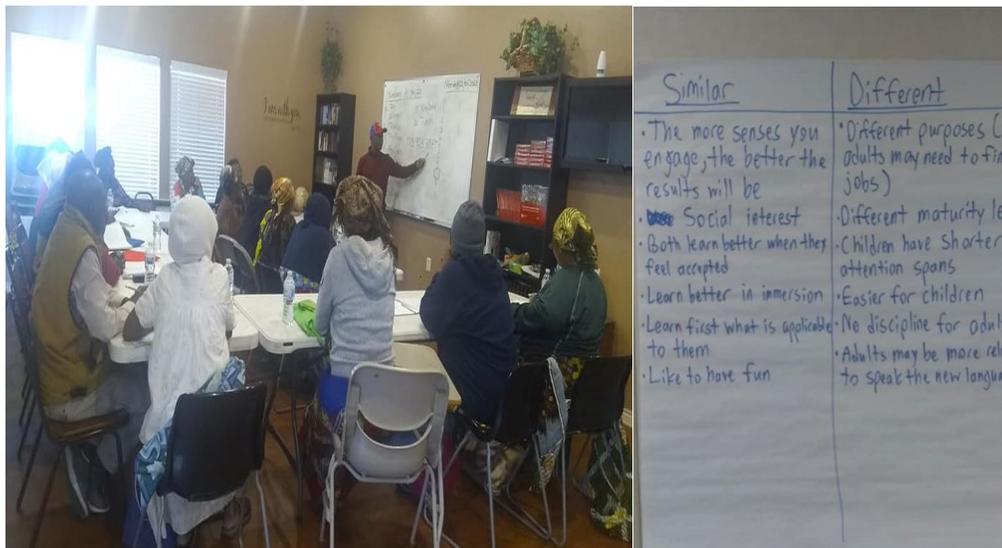
The organization has a training programme and supervision scheme for our volunteers and all people involved in any aspect of training and trusteeship have the appropriate DBS clearance checked at the enhanced level. Trustees undertake both safeguarding risk assessment and professional suitability checks to volunteers and trustee board before joining the organisation. This assessment looks at the risks associated with our primary beneficiary groups and services more broadly; and specific risks linked to the work they will be doing, for example, safeguarding risks associated with running intergenerational activities.



### 3.3 Beneficiaries

The beneficiaries of Care Link West Midlands are:

- Refugees, asylum seekers and migrants and their families
- Volunteers drawn from former refugees and UK citizens
- Refugee community organisations and other agencies in the United Kingdom.
- The children of refugees, asylum seekers and migrants, and of the mainstream society.
  - Schools, universities, job centres and other agencies which refer clients to Care Link West Midlands.



## Section 4. UNDERSTANDING OF NEEDS

### 4.1 Service users' Needs Assessment and support planning

Individual's needs are identified through surveys, research, trends in new markets. We have an *initial need assessment with support task areas* which potential service user will need to tick if that particular need is obvious to the client. Then this initial assessment is recoded in more

detail in the service user's need assessment before it is transferred into a working document called support plan and worked upon with the support worker or volunteer.

While developing our *Strategic Plan*, a lot of research relating to trends in deprivation in the local community we cover was considered. In summary, it was found that in the areas we cover i.e., Soho & Victoria and Smethwick, there continues to be high levels of deprivation and high unemployment levels, along with low school attainment and a high number of young people with no qualifications (Source: *Sandwell Trends 2019 - "Sandwell and the English Indices of Deprivation 2019"*).



Refugee people (our client group) are often faced with social stigma/prejudices and low level of tolerance. They live in a vicious circle of ignorance, poverty and helplessness due to lack of education, language difficulties and lack of information. BME Refugees in particular face economic hardship due to lack of income and lack of jobs.

They also face political problems due to lack of involvement (voting rights for example). Refugees and asylum seekers particularly live in fear of persecution just in case they are deported to the country from which they were forced to flee. They also lack legal support, as they do not know very well the laws of the country. Many refugees, asylum seekers and migrants live in unhealthy and environmentally unfriendly conditions 8-10 people living in one room. Many of them sleep rough as they become homeless. They feel insecure, isolated and eventually become depressed. They encounter financial hardship, language and other communication barriers, culture shock, etc.

Long term unemployment or underemployment is a cause for concern for refugees, asylum seekers and migrants as they can easily be deskilled after all years out of work. Other treats include racism, ageism, sexism, cultural differences, negative stereotyping of potential

employers, other people's attitudes, loneliness, depression, which prevent them from becoming active citizens. Uncertainty about their career remains to be a real threat.

Nevertheless, on the positive side, there is a compelling fact that refugees, asylum seekers and migrants come with diverse skills and lifelong experiences. Refugees, asylum seekers, and migrants are endowed with a variety of language skills, which could be considered as an asset for employment opportunities.

There is a great deal of cultural mutual learning taking place among refugees themselves and between refugee communities and host communities creating economic, social and cultural cohesion and therefore stronger and vibrant communities. Tolerance, openness and flexibility are the virtues of many refugees, asylum seekers and migrants.

#### **4.2 Partnership Working**

An asylum seeker or a refugee who is desperate for information and advice first goes to a close friend or relative before looking for a refugee agency or refugee community. Refugees, asylum seekers and migrants are receptive to new ideas and with a little moral support and motivation they can easily be adaptable to their new environment. But, because of the complexity of needs and difficulties involved in working with refugees and asylum seekers, Care Link West Midlands does not work in isolation. There are informal partnership working arrangements between Care Link West Midlands and the following organisations:

- **SCVO:** our umbrella organisation (support with fund-raising & consultation)
- **Common Call:** support with capacity building and programme development
- **Power to Change** (via Ubele & Locality): support with staff development and projects management Training.
- **African French Speaking Community Support** (AFSCS): Interpreting, translation, and social media
- The **local social services** as well as **local authorities** assist us with referrals and the interpretation of the law (Safeguarding)
- **National Resource Centre for Supplementary Education:** support with our supplementary education (SHWC)
- **Ilyes Community Association:** affiliated local network work
- **Brushstrokes:** local network (exchange of experience, referral for ESOL)

- **West Bromwich African Caribbean Resource Centre:** mental health support
- **SAWA:** women support
- **EAWA:** support with the recruitment of volunteers
- **SYIA:** Youth support
- **Charity Excellence:** funding information support,
- **Sandwell Connexions:** other issues
- **Ideal for All:** employment training, etc.

Refugees and asylum seekers need additional support at a one-to-one level in order to have access to social services; education/training and employment opportunities on the same level as nationals and integrate fully into the mainstream society.

### **4.3. Organisation's Needs**

#### **Impact of Covid-19 on our organisation**

Covid-19 has negatively impacted our organisation financially. Since the beginning of the pandemic in March 2020, we have lost all our regular sources of income as much of our revenues come through donations from charitable Trusts and Foundations who, at the moment are not keen on funding regular activities due to the pandemic. E.g., we have seen a 100% reduction in staff wage from The Harborne Parish Lands Charity over the next 6 months of £7,680 as well as reduction in activities for generating fund (sub-letting, consultancy, training/tutorials of £9,071) over the next 6 months.

The COVID-19 pandemic has disrupted every aspect of our organisation in an unprecedented manner. While many of its implications, such as confinement-related psychological distress and social distancing measures have affected all of society, the rapidly evolving threat of COVID-19 virus, has impacted our organisational planning and donors across the sector (disruption of income sources that resulted in significant loss of revenue and adversely impacted the organisation as a whole).

Several concerns have emerged, such as increasing levels of youth unemployment (facing a higher risk of job and income loss; fewer career development opportunities, lower wage levels, poorer prospects for better jobs, and ultimately lower pensions) and the implications of rising debt for issues of intergenerational justice, as well as threats to the well-being of youth and future generations, which put those living in economically vulnerable households at an increased risk of falling below the poverty line due to sudden stop or decline of income.

Refugees expressed concerns about the toll on mental health, mental well-being, employment, disposable income (income loss) and disruptions to education (the closure of schools and universities), familial relations and friendships, as well as a limitation to individual freedoms.

### **Mitigation and Recovery Measures (our response to and recovery from the crisis)**

Coronavirus has changed the lives of everyone in the UK, but this is particularly true for refugees and asylum seekers (our service users) who remain amongst the most affected:

- Our organisation had to provide desperate refugees and asylum seekers with emergency practical assistance to deal with emerging issues in the community, as a result of the continuing threat of coronavirus, and the need for self-isolation, and potential for further exacerbation of loneliness and isolation.
- We had to adapt our delivery models to continue to deliver existing activities during the COVID-19 pandemic (e.g., introduction of social distancing or move toward remote support activity delivery).
- restrictions and mandatory social distancing and homeworking have been invoked.
- Resilience planning has been considered for business continuity to provide a comprehensive response and to provide continuity for our most needed services. We have established pandemic-specific policies and procedures, capabilities for using communication channels such as social media to minimize disruptions.
- virtual collaboration capabilities. The organisation invested in tools to enable personnel to work remotely and collaborate virtually as effective communications during any crisis are crucial to maintaining customer trust, restoring employee morale and confidence, and retaining market stability.
- In terms of financial resilience and sustainability, Care Link West Midlands has set up matching grant and other fundraising programmes as described in our 'Fundraising Strategy' document to help the organisation come out of financial distress during this time.

### **4.4 Future development & organisation continuity plan**

- Our plan for the future is to secure funding for the continuation of our activities. Our wish in the next 18 months is to see our organisation to become financially resilient and sustainable so as to be able to adapt our support services to respond to evolving needs.
- Our most pressing organisational development need during the next 18 months is both capacity building and 1:1 support to enable us to be externally accredited to **Trusted Charity Quality Standard** besides our existing *PQASSO* and *Charity Excellence Framework* quality marks in order to demonstrate the strongest fit with charitable grant bidding.
- Care Link West Midlands will continue to work on its **“Trusted Charity Quality Assurance”** which we were offered one to one consultancy support with *Sona Mahtani* through The Ubele Initiative thanks to funding from Power To Change under the CCLORS programme during the year 2020.

In fact, Care Link West Midlands was offered one to one consultancy support with **Sona Mahtani** by **The Ubele Initiative**. The consultancy focused on choosing the right quality standard. Although there are many quality assurance systems to choose from, it was important to choose a system that fits with the size of our organisation and the kind of services that we deliver i.e., **Trusted Charity Quality Standard**.

## Section 5. ORGANISATION’S INCOME

### 2020-2023 Financial Objectives

- ❖ Increase earnings from grants and other fund raising activity by 10% each year. Identify additional source of income for remaining shortfall – either grant or earned. Begin to build reserves account of between 3 and 6 months of average monthly turnover.
- ❖ The three year budget below is an aspirational one, allowing Care Link West Midlands to deliver its current projects and new services outlined above:

	<b>2020/2021 Budget</b>	<b>2021/2022 Budget</b>	<b>2022/2023 Budget</b>	<b>Total</b>
<b>Expenditure</b>				
Staff Costs	£23,340	£23,340	£23,340	£70,020
Rent	£4,680	£4,680	£4,680	£14,040
Rates and Water	£450	£465	£480	£1,395
Training	£8,500	£8,500	£8,500	£25,500

Legal & professional fee (bookkeeping, accounts, etc)	£1,500	£1,500	£1,500	£4,500
Energy	£1,290	£1,305	£1,320	£3,915
Printing, photocopying, postage etc	£2,340	£2,400	£2,550	£7,290
Repairs /maintenance	£660	£675	£690	£2,025
Consultation	£1,450	£1,750	£1,900	£5,100
Cleaning	£720	£720	£720	£2,160
Telephones/Internet broadband	£2,620	£2,620	£2,650	£7,890
Bank fees	£216	£216	£216	£648
Membership/licences	£300	£450	£360	£1,110
Advertising/website	£1,900	£1,900	£1,900	£5,700
Travel/Transport (vehicle, fuel, hire, mileage)	£3000	£3,000	£3,000	£9,000
Volunteers expenses	£3,750	£3,750	£3,750	£11,250
Equipment renewals	£2,160	£2,250	£2,310	£6,720
Beneficiary expenses	£4,000	£4,000	£4,000	£12,000
Catering	£2,250	£3,000	£3,750	£9,000
Other costs (resources, stationeries, venue hire for trainings,etc)	£9,050	£9,050	£9,050	£27,150
Management cost	£2,604	£3,000	£3,750	£9,354
<b>TOTAL EXPENDITURE</b>	<b>£76,780</b>	<b>£78,571</b>	<b>£80,416</b>	<b>£235,767</b>
<b>Income</b>				
Grants from Trusts & Foundations	£42,000	£50,100	£59,100	£151,200
Membership annual contributions	£3,000	£3,000	£3,000	£9,000
Corporate donations	£3,750	£3,915	£4,815	£12,480
Sale of services	£5,400	£5,400	£5,505	£16,305
Individual giving	£3,000	£3,000	£3,000	£9,000
Contracts/ statutory funding	£25,500	£25,500	£25,500	£76,500
<b>TOTAL INCOME</b>	<b>£82,650</b>	<b>£90,915</b>	<b>£100,920</b>	<b>£274,485</b>
Shortfall	-	-	-	-
<b>Balance end of year</b>	<b>£5,870</b>	<b>£12,344</b>	<b>£20,504</b>	<b>£38,718</b>

## Action Plan 2020/23

Objectives from 2020 to 2023	Planned Activities for 2020 to 2023	Planned Outcomes from 2020 to 2023	Actual progress in Covid-19 context
<p>1. We want to develop and increase the capacity of the whole organisation at Care Link West Midlands – volunteers, our community members, trustees, and staff – to achieve:</p> <ul style="list-style-type: none"> <li>a. wide range of skills to manage uncertainty,</li> <li>b. diversity of our funding,</li> <li>c. help put our plans into practice</li> </ul>	<p>Review policies and procedures, including strategic away days.</p> <p>Networking and communications plan connecting to grassroots groups, partners, SCVO, commissioners/funders and Universities.</p> <p>Fundraising Strategy and business plan with targets and funding sources reviewed quarterly.</p> <p>Work on our financial strategy to raise more money to sustain the continuity of our programmes in the aftermath of Covid-19</p> <p>Growth in staff team from successful fundraising</p> <p>Devising meaningful volunteering scheme at Care Link West Midlands and</p>	<p>An organisational handbook, including how volunteers are managed and supported.</p> <p>A suite of communications materials that resonates from our grassroots to our trustees, supporters and funders.</p> <p>A plan and some successful bids</p> <p>Increased capacity in values driven organisation. No. of staff Achievements of key business plan milestones</p> <p>No. of new volunteers recruited from empowered groups.</p>	<p>The whole organisation has changed significantly, by:</p> <ul style="list-style-type: none"> <li>- <b>Feb-July:</b> devised and installed a new suite of services, as an emergency response to Covid</li> <li>- <b>Mar:</b> we have reviewed procedures in light of Covid</li> <li>- <b>Sept:</b> our website is currently being improved. It has attracted over 2000 visitors regularly for Covid-19 information, from French speaking communities and other African communities across West Midlands</li> <li>- <b>Fundraising/Planning:</b> Our strategy has been reactive in light of Covid, and proactive, in seeking to pivot towards recovery support programmes.</li> <li>- <b>Emergency funding from Lottery secured</b> in collaboration with Heart of England Community Foundation.</li> </ul>

	<p>securing funding for it, involving legal advice and benefits support.</p> <p>Active training &amp; development plan in line with Care Link West Midlands 's objectives (take up of free local training offers, raising resources to buy in expertise, on the job, and sometimes external training)</p>	% of volunteers into work	<ul style="list-style-type: none"> <li>- <b>New volunteers</b> are now joining us</li> </ul>
<b>Objectives continued from 2020 to 2023</b>	<b>Planned Activities continued for 2020 to 2023</b>	<b>Planned Outcomes continued from 2020 to 2023</b>	<b>Actual progress in Covid-19 context</b>
<p>2. Empowerment is our core purpose. We will empower by:</p> <ul style="list-style-type: none"> <li>a. Supporting refugees</li> <li>b. Developing Youth</li> <li>c. Working Intergenerationally by bringing our community together</li> </ul>	<p>Quality service offerings to targeted groups. Leadership by refugees and young people in services and projects offered Family focused services to bring communities together and support elders</p>	<p>A resource hub</p> <p>Co-production model in practice of working with communities</p>	<p>Our empowerment approach has been focused on helping others. Now we are adapting this to get more buy in from people into the organisation and creating opportunities for participation:</p> <ul style="list-style-type: none"> <li>- <b>Prioritising young people at all levels</b> of the organisation, including the board</li> <li>- <b>Recruiting refugee women into significant roles</b>, as they are often the glue that hold families together in good and bad times.</li> </ul>

<p>3. We want to only be part of Equitable Partnerships and work with like-minded partners, whether larger or smaller in size and reach, who respect and demonstrate the value we each bring to the relationship in our working arrangements and agreements.</p>	<p>Input from Universities towards social value report and Care Link West Midlands's research, NHS, Mental Health Teams, Health and Well Being Projects, Finding other community organisations, we would like to partner up with</p>	<p>A resource hub</p> <p>Community led research in partnership with universities</p>	<p>The website and our communications function are being overhauled currently by volunteers. We are aiming to devise a new information service, so for each area, we prepare our branded format on a range of topics e.g., modern slavery, Covid information, FGM, sexual exploitation, etc.</p> <p>We would like to take some of the shocking realities and facts from our findings to share as part of our communications strategy.</p>
<p>4. Work on "Trusted Charity" quality assurance</p>	<p>Build on consultancy support received through Sona Mahtani (commissioned by The Ubele Initiative) to develop a programme of capacity building for the organisation</p>	<p>Positive steps taken following up our monitoring visit by our quality assurance assessor.</p>	<p>Experimented some key areas of "Trusted Charity" quality assurance by delivering pilot projects e.g., we developed partnership working with other support providers).</p> <ul style="list-style-type: none"> <li>• Research in the needs of refugees and asylum seekers during Covid-19 pandemic.</li> <li>• Researched in new needs of refugees, asylum seekers and migrants in West Midlands.</li> </ul>

**March 31,2021**