



NOVAS STRATEGIC PLAN 2017-2021

NOVAS
STRATEGIC PLAN
2017-2021

CONTENTS

01

VISION, MISSION,
OBJECTIVES
& VALUES -08

02

ORGANISATIONAL
CHART -10

03

MESSAGE FROM
THE CEO -12

THE CHAIRPERSON'S
ADDRESS -14

04

NOVAS STRATEGIC PLAN
2012-2016, A REVIEW
-17

05

SETTING THE CONTEXT
-21

06

STRATEGIC OBJECTIVES
-25

- Housing | 28
- Health & Recovery | 30
- Research & Innovation | 34
- Profile & Communications | 36
- Fundraising | 38
- The Board & Governance | 40
- Finance | 44
- Health & Safety | 46
- Personnel & Staff | 48
- Quality Assurance | 50



VISION, MISSION, OBJECTIVES & VALUES

VISION STATEMENT:

To provide lasting solutions to homelessness.

MISSION STATEMENT:

NOVAS promotes social inclusion through Housing, Health, Recovery.

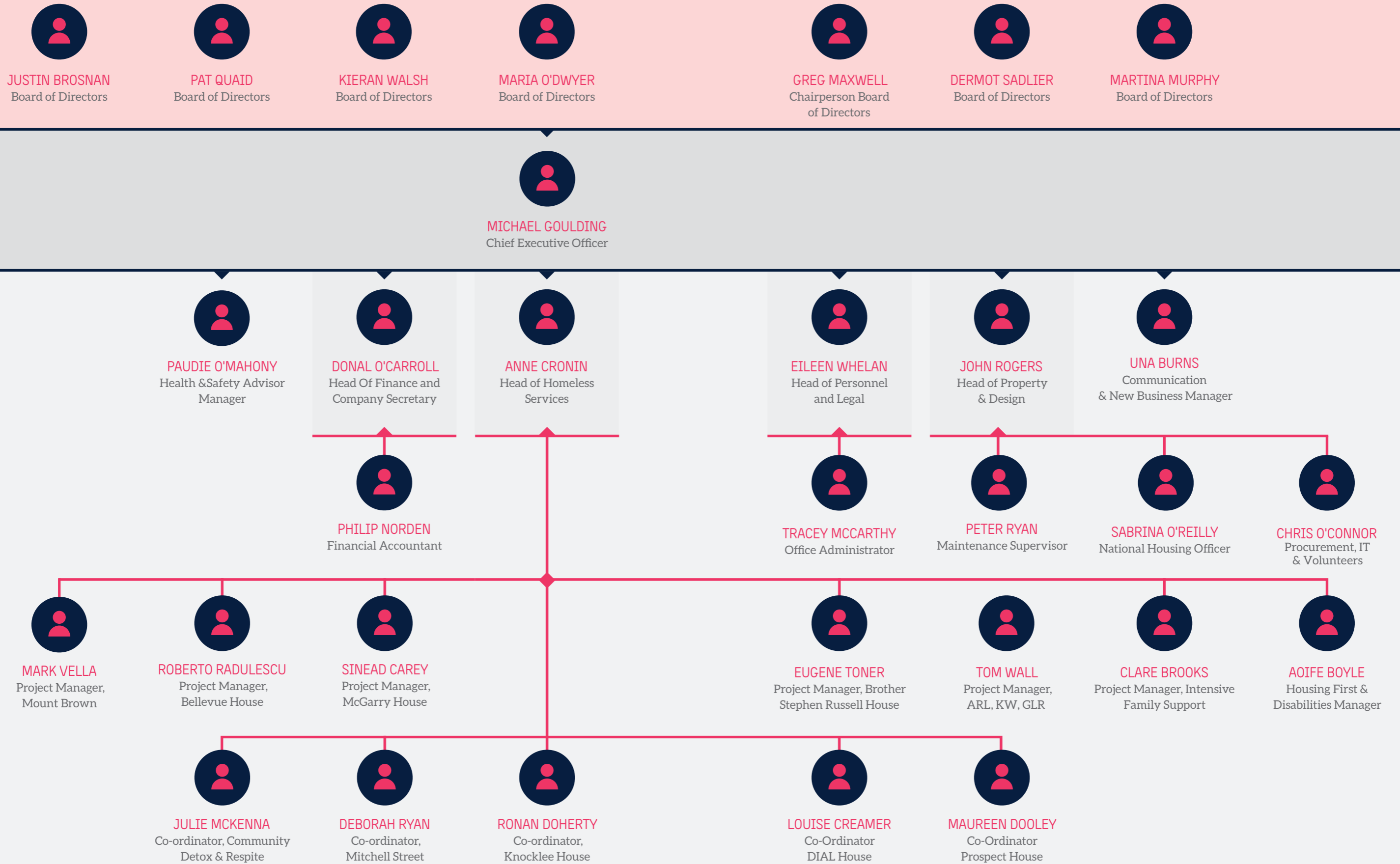
AIMS AND OBJECTIVES:

- To provide homes to people who are homeless.
- To support homeless people to have better health outcomes through interventions in drug use, mental health and disabilities.
- To provide recovery pathways for homeless people with enduring mental health issues.
- To empower and promote the independence of those who use our services.
- To treat all our clients with dignity and respect.
- To provide client-centred services, rooted in evidence, quality and good practice.
- To advocate on behalf of people who are homeless, at risk of being homeless, entrenched in addiction or those experiencing social marginalisation through a strengths-based approach.

NOVAS' CORE VALUES ARE:

- Equality
- Diversity
- Dignity
- Self-determination
- Strengths-based
- Rights-based

ORGANISATIONAL CHART



CEO WELCOME


The strategic plan 2017-2021 consolidates the work of our previous plan, reflects the changing landscape of homelessness in Ireland and places our clients and staff at the core.

It considers our strategic plan 2012-2016, and the substantial rise in the number of people seeking our support during that period. This new plan has been informed by the complex needs of our clients, in terms of supporting their housing, health and recovery, as well as being cognisant of the external environment in which we work. It considers Rebuilding Ireland and other key national policy documents.

During the lifetime of the previous plan, the number of people who accessed NOVAS services increased by 64%. This level of growth was unprecedented and highlights the social and economic deprivation of the period, which resulted in more households becoming homeless, at risk of homelessness or entrenched in poverty, social isolation, addiction and marginalisation.

Throughout the in-depth development process of the new plan, the increasing numbers of people referring to our services was at the forefront of all strategic decision making. This plan seeks to accommodate the rising numbers accessing our services, support them in a holistic and client centred manner, while also considering government policy, funding constraints

and staff development and well-being. This is ambitious and challenging, but essential to finding lasting solutions to homelessness in Ireland.

During this plan NOVAS will endeavour to provide  a further 100 units of long-term accommodation, in a considered and sustainable way. The type of accommodation provided will be broad-ranging and will reflect the complex needs of the people we work with. We plan to extend the health and recovery aspects of support, in an effort to develop sustainable pathways out of homelessness. We commit to continuing to engage with society's most marginalised - those with complex needs, enduring trauma, significant mental health issues, entrenched addiction and dual diagnosis. We will continue to provide low-threshold services rooted in good practice and evidence-based approaches, such as Housing First. We are committed to providing a positive working environment for our staff, who will receive ongoing training and support.

We endeavour to complete all of this in a way that is financially prudent and sustainable by managing our existing finances and sourcing new streams of income through donations and fundraising.

During the next five years we are committed to finding lasting solutions to homelessness. It is a complex issue that deserves a broad-ranging and evidence-based response. We want to deepen the understanding of and dialogue around homelessness, discard outdated rhetoric and seek holistic solutions to the current housing and homeless crisis that permeates our country.

NOVAS CEO
Michael Goulding

THE CHAIRPERSON'S ADDRESS

What can we do to help reverse the homeless crisis? What should our priorities be for a five year plan of practical actions? Really make a difference as never before?

More of the same? Clearly, this is not enough. We need to achieve as never before. More focus; more objectivity; better outcomes for clients; tear down any internal barriers; challenge and overcome the many external barriers; campaign to improve public policy.

We are aware that this plan must be even more ambitious than those in the past. Also, it must be achievable. Too many people who are homeless, have been let down too often by too many. **NOVAS** must ensure that our commitments are kept.

In 2017, the first year of this plan, the number of people who are homeless is unprecedented in modern times. Indeed it is surpassed only by the number of persons who are now directly at risk of *becoming* homeless.

We are still a relatively young agency but these next few years will be our most difficult.

This strategic plan reflects our priorities: prevention and long term housing; improving the physical and mental health of clients; supporting clients to gain their self esteem and confidence. In short, to ensure each client with whatever supports are needed has the life skills to settle and sustain their

accommodation on a long term basis. Our prime objective is for our clients to no longer need our support.

Our staff and managers are exceptional. Their dedication and commitment is inspiring and their fundamental and uncompromising belief in our clients, people who in many instances have been 'written off', is powerful.

We also aim to ensure that our work standards, staff, management and board, cultivate and embody good practice and become integral in all our daily activities.

Our two most significant external barriers are public housing policy and funding. The core of the crisis is housing; not enough and too costly. Adequate and appropriate housing is a human right for all citizens. Public policy on housing must change fundamentally to ensure that there is an effective public housing provision at all times.

Despite our clients numbers more than doubling in recent years our funding is less than what it was when our last strategic plan started. Economies have been made; our staff have accepted cuts to pay and conditions. We have no more to give. Yet we also need to give more to achieve our targets. Funding must improve for this to happen

NOVAS is committed to work with clients to end their loss of dignity, the devastation of family break-up; the hopelessness of generational poverty, the abject demoralisation of drug use. Critically, we will encourage our clients to hope, have ambition and to dream. We will actively encourage self belief, confidence and support then catalyse hopes and ambitions for their families.

Greg Maxwell

Chairperson Board of Directors

NOVAS STRATEGIC PLAN 2012-2016, A REVIEW

NOVAS' Strategic Plan, 2017-2021, embodies the vision for the organisation and provides a benchmark for our daily work. While our strategic plans are designed in five year periods, continuity remains from one plan to the next, taking into consideration the changing landscape, the needs of our clients, new research, good practice and government policy.

Below provides a brief review of the previous plan, 2012-2016, and how we intend to continue the good work that was done during this period.

ACCOMMODATION AND SERVICES

In the previous plan, we committed to enhancing our clients independence by providing additional long-term housing. We did this through the provision of long-term homes for families, couples and single adults scattered throughout our communities, the development of Haarlem Court apartment complex in Dublin and the redesign of Brother Russell House to provide long-term, apartment-style living for homeless people with intellectual, physical and sensory disabilities. In addition, we extended our outreach and prevention services and developed a new Housing First programme in Limerick, the former to prevent homelessness and the latter to provide opportunities for people entrenched in homelessness to live independently. Increasing our housing stock and providing support continue to be strategic objectives for NOVAS.

Each NOVAS service was tasked with developing individual action plans, which were achieved by the mid-point of the plan. This enabled services to highlight gaps in service provision and advocate on same, while also having clear targets in place for each twelve month period. Individual service reports will continue to be developed.

In 2012 we set a goal that by the end of 2016, single bedrooms would be allocated to single clients accessing NOVAS accommodation. This

was achieved in every service except in Arlington Lodge where there are still two shared bedrooms. This plan is committed to eliminating shared bedrooms altogether and the redesign and relocation of Arlington Lodge remains a priority.

DEVELOPMENT AND PROPERTY MANAGEMENT

During the last plan NOVAS appointed a Head of Property and Design to support our objective of providing more accommodation for people experiencing homelessness and ensuring this accommodation is designed with their particular needs in mind. We also appointed a National Housing Co-ordinator to ensure we are fulfilling our landlord duties. Both of these roles remain integral to organisational development in the coming five years.

We are committed to investing in our current stock, which is valued at over €26m, by ensuring all maintenance issues are speedily addressed and sufficient monies are invested in our properties sinking funds. By the end of our new plan, we hope to invest an additional €20m in new housing stock through the delivery of an additional of 100 long-term housing units.

GOVERNANCE

During 2012-2016, we signed up to and are meeting most of the requirements of the Voluntary Code of Approved Housing Bodies and the Code of Governance for Community and Voluntary Organisations.

We continue to update our financial policies and when this work is complete we will have met the standard of such codes. By the end of 2017, we will have met all the requirements and will be fully compliant with all governing codes associated with the voluntary sector.

PERSONNEL

Our Board is committed to ensuring best practice in all aspects of our work. During the last five year we have provided continuous and relevant training to enhance the skills-set of our staff. We are committed to continuing this standard of training.

The Board recognises that our staff are our most important asset. We will thus continue to invest in staff and ensure that NOVAS continues to be a good place to work, a place that encourages continuous professional development, personal fulfilment and the provision of supervision and support.

HEALTH AND SAFETY

In 2014 we appointed a dedicated Health and Safety Advisor, evidencing our commitment to ensuring our services are a safe place to live, to work and to receive support.

There has been a visible commitment to health and safety by the Board of Directors, who have established an effective downward communications and management system. We strove to provide an integration of good health and safety management with good business decisions, while ensuring we provided client-centred services. This work is ongoing.

FINANCE

In 2012 our financial plan was very ambitious given the huge amount of cuts we endured since 2008. While our operating surplus was not achieved (€690,000 per annum), we continue to be a financially viable organisation with sufficient reserves and sinking funds. We recognise this was achieved through the prudence of our managers and the sacrifices of our staff.

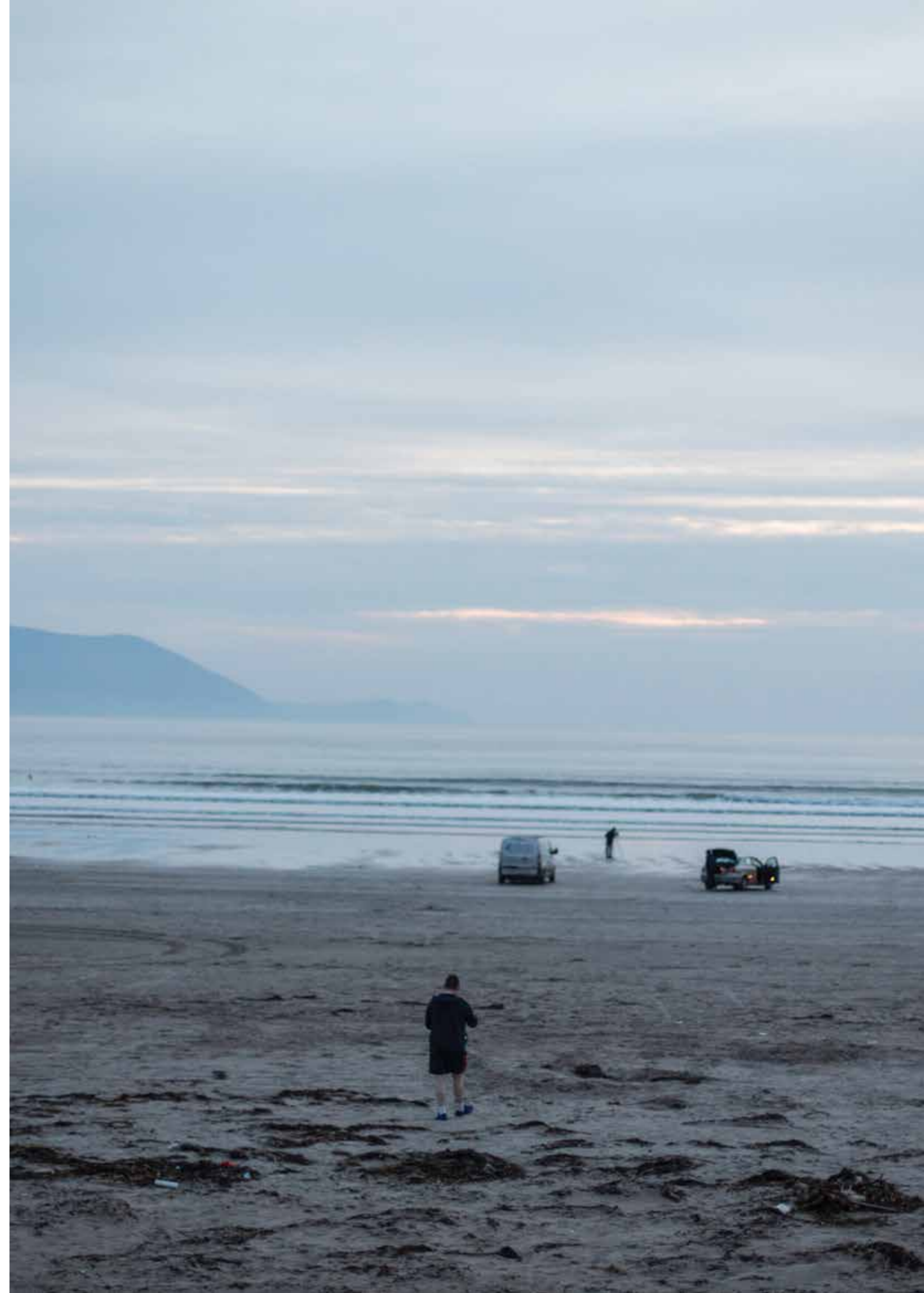
In 2012 we set out to double our fixed assets, while we didn't quite achieve this; they still grew by more than €9m during that period. We are committed to adding to our housing stock during the next five years.

COMMUNICATIONS AND FUNDRAISING

In 2013 NOVAS appointed a dedicated Communications and Development Co-ordinator. This has had a huge impact in promoting NOVAS throughout Limerick, the region we have the majority of our services. Over the next five

years we are committed to raising awareness of NOVAS and our clients at a national level. The development of our online presence is one way of achieving this. We are committed to growing our social media presence and our website usability.

Although we have been very fortunate to receive significant philanthropic donations from the J.P McManus Benevolent Fund during the last five years, there is potential for growth in the area of philanthropic giving and donations, an area we are committed to exploring. We realise it is a crowded market and not without challenges, but it also provides a unique opportunity to extend our services to more people who are homeless or at risk of becoming homeless.



SETTING THE CONTEXT

THE ORGANISATION

NOVAS is a voluntary organisation working with single adults, families and children who are disadvantaged and socially excluded; primarily those who are homeless or at risk of being homeless. We offer bespoke, client-centred services, based on empirical evidence of more than a decade's experience of working with people who are homeless in Ireland. We work with some of society's most marginalised individuals. We believe everyone is entitled to a home.

In 2002, NOVAS established its first service in Ireland – a temporary-supported, low-threshold accommodation service in Limerick. Since then we have grown significantly with more than 20 services in counties Limerick, Clare, Tipperary, Dublin, Cork and Kerry. We support our clients around their Housing, Health and Recovery. We recognise the complex issues that cause homelessness and endeavour to offer broad-ranging solutions, creating sustainable pathways out of homelessness.

Client needs have informed the goals within this strategic plan. We realise the complex needs of our client-base and have developed strategies that provide a multi-faceted response. We are striving to provide measurable improvements in health and lifestyle outcomes for our clients. We want to extend NOVAS' innovative TOPPLE programme (a peer education overdose programme) to all our services and to other homeless organisations, extend the terms of reference and geographical remit of our Mid-West Community Detox programme, extend our dual diagnosis work and develop innovative ways of supporting homeless people with life-lasting and enduring mental health issues.

Our staff are skilled, proactive and committed to the values of NOVAS. They operate our low-threshold services and implement our harm reduction ethos on a daily basis. On the ground, they identify gaps in service provision. NOVAS

is committed to ongoing enhancement of our staff skill-set through continuous professional development and targeted training. We will utilise staff skills to enhance service delivery and develop innovative responses to new challenges. We are committed to maintaining the integrity and quality of our work and preserve our focus around housing, health and recovery. We will also endeavour to create formal and informal partnerships with statutory and voluntary organisations to enhance outcomes for our clients.

NATIONAL POLICY

NOVAS functions within a multi-faceted context being both an Approved Housing Body and a homeless charity supporting vulnerable adults, families and unaccompanied minors. Policy regarding social housing, mental health, disabilities and social inclusion as well as the Children First document, all inform best practice and service development and delivery.

Key policy documents informing our work include:

Rebuilding Ireland.

Rebuilding Ireland is the government's most recent action plan (July 2016) relating to people who are homeless or at risk of homelessness. It is a five pillar policy document addressing the current housing and homeless crisis. The five pillars are:

1. Addressing Homelessness
2. Accelerate Social Housing
3. Build more Homes
4. Improve the Rental Sector
5. Utilise Existing Housing

Rebuilding Ireland has informed many aspects of NOVAS' strategic plan in terms of the extension of existing and development of new Housing First programmes, the provision of additional social housing, tenancy sustainment and the

provision of multi-faceted support for homeless people around mental health and addiction.

A Vision for Change

A *Vision for Change* is a substantial policy document published in 2006. It describes a framework for building and fostering positive mental health across the entire community and for providing accessible, community-based, specialist services for people with mental illness. While the document provides very clear guidelines in terms of housing people with mental health difficulties (provide independent living with supports), significant recommendations have yet to be implemented. This document runs to 2016 and has been recently reviewed and extended. The review highlights the partial implementation of the policy and the significant work to be completed.

Children First

The Children First document makes Child Protection Training mandatory for all employees working with minors. All NOVAS staff in our Intensive Family Support Service and Bellevue House (a residential service for unaccompanied minors seeking asylum) have Child Protection Training. The objectives of the National Guidelines and training is to improve the identification, reporting, assessment, treatment and management of child abuse.

Our child services comply with the Social Service Inspectorate and the Child and Family Agency (Tusla) requirements and our Registered Childcare Facility meets the standards outlined in National Standards for Children in Residential services.

NATIONAL DRUGS STRATEGY

Consultation for the new National Drugs Strategy is currently ongoing, a process which NOVAS has actively been engaged in. The new policy will inform how we deliver services to people who use drugs and to their families.

The current strategy is based on five pillars – supply reduction, prevention, treatment, rehabilitation and research. There is specific requirements to ensure that services address the treatment and rehabilitation needs of homeless people as well as other minority groups.

Regulation

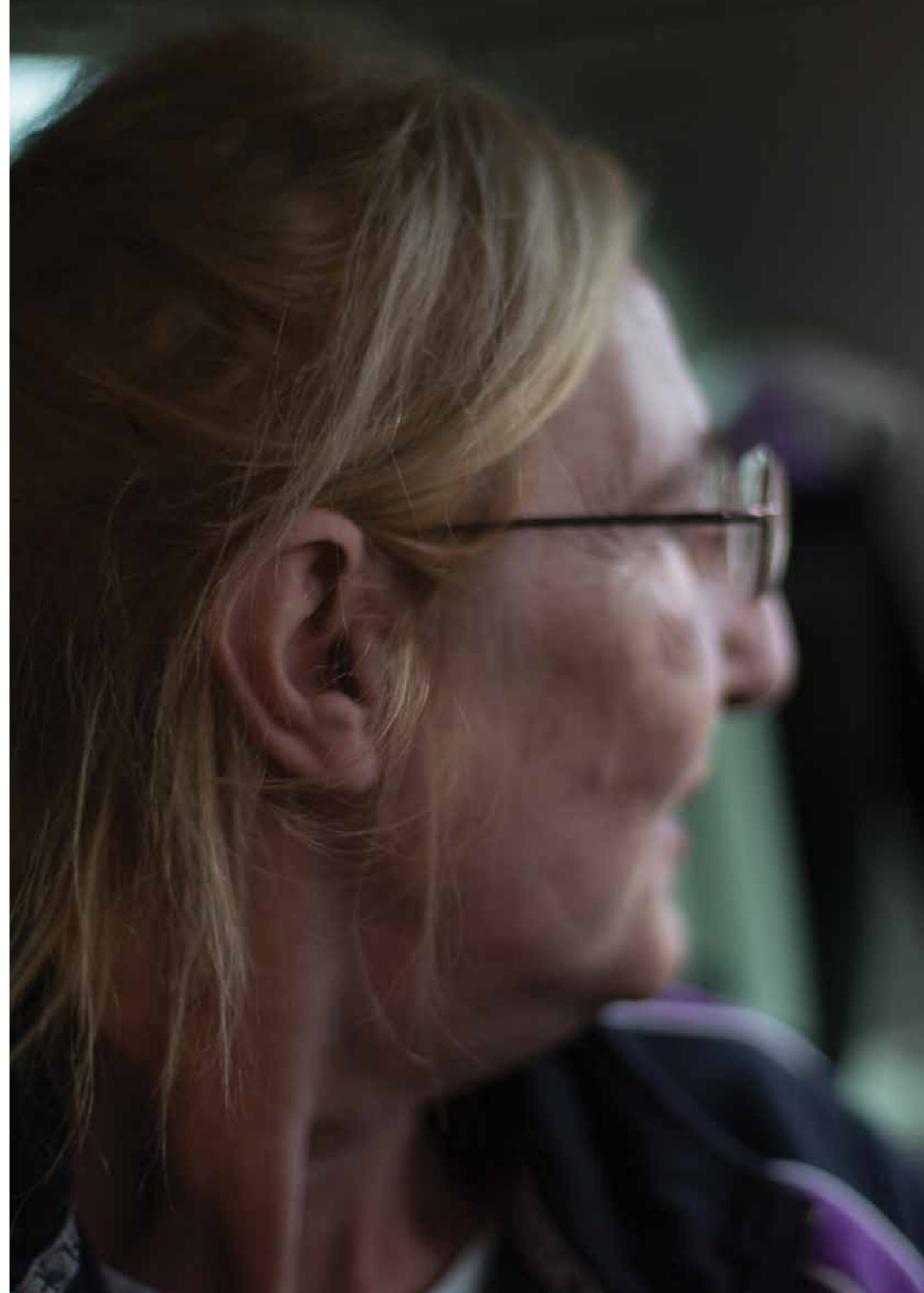
The regulatory requirements of the voluntary sector have become increasingly onerous in recent years. This, however, is something NOVAS welcomes as a means of promoting transparency and instilling public confidence in the sector. NOVAS have signed up to the Voluntary Code for Approved Housing Bodies and the Code of Governance for Community and Voluntary Organisations, and are endeavouring to meet these requirements. We have also registered with the Charities Regulatory Authority.

This Strategic Plan has been developed with the increasing regulatory and statutory obligations of the voluntary sector in mind. Good governance is at the fore of all NOVAS' practices and activities.

CHANGING FUNDING ENVIRONMENT

A shift towards capital (rather than revenue) funding of social housing was initially signalled in 2009's *Strategic Review of Capital Funding Schemes for Voluntary and Co-operate Housing* (CHR/Grant Thornton, September 2009), and has since been the preferred funding vehicle used by government. NOVAS adapted readily to this new funding environment and pioneered the use of the Capital Advance Leasing Facility (CALF) in the development of new build social housing (namely the Bellevue House and Haarlem Court complex). CALF projects will be key to sustaining the organisation's housing programme into the future.

NOVAS continues to deploy resources to maximise the delivery of sustainable housing options and allied support services to residents and clients.



STRATEGIC OBJECTIVES



STRATEGIC OBJECTIVE 1
Respond to the homeless crisis through the provision of housing for people who are homeless or at risk of homelessness.



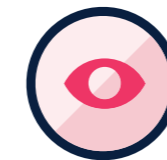
STRATEGIC OBJECTIVE 6
Fulfil all functions of the organisation in a transparent manner that is compliant with statutory obligations, under the supervision of the Board of Directors.



STRATEGIC OBJECTIVE 2
Create sustainable pathways out of homelessness and addiction for our clients via health & recovery.



STRATEGIC OBJECTIVE 7
Fulfil all functions of the organisation in a fiscally prudent and sustainable way that is in line with regulatory obligations.



STRATEGIC OBJECTIVE 3
Continue to develop innovative, client-centred services rooted in research.



STRATEGIC OBJECTIVE 8
Incorporate Health & Safety into all aspects of our work.



STRATEGIC OBJECTIVE 4
Enhance NOVAS' Profile and Communications to create deeper understanding of homelessness.



STRATEGIC OBJECTIVE 9
Enhance staff development and wellbeing.



STRATEGIC OBJECTIVE 5
Enhance NOVAS' fundraising capacity to extend services to more vulnerable groups.



STRATEGIC OBJECTIVE 10
Ensure all NOVAS services are delivered to the highest quality assurance standards.



STRATEGIC OBJECTIVE 1: RESPOND TO THE HOMELESS CRISIS THROUGH THE PROVISION OF HOUSING FOR PEOPLE WHO ARE HOMELESS OR AT RISK OF HOMELESSNESS.



NOVAS provides a range of housing options for families, single adults and children who are homeless. As this Strategic Plan reflects, we are committed to providing additional housing for vulnerable households during the period 2017-2021. We believe that the provision of long-term independent accommodation is integral to the health and recovery of homeless people. This belief is upheld by recent research, which examined the state of homeless people in Dublin and Limerick and found that a lack of housing was the single biggest factor resulting in poor physical and mental health of the participants¹.

The current crisis is primarily rooted in lack of supply, compounded by unaffordable rents and insufficient supports for marginalised households. NOVAS seeks to add to the supply of housing specifically for vulnerable groups. We commit to providing secure, long-term, affordable tenancies

in good quality homes. We will be flexible in our procurement and responsive to the changing needs of the homeless community. Housing First will be a key strategy over the next five years, providing housing, choice and open-ended interagency support rooted in a harm reduction ethos.

NOVAS is committed to delivering at least 100 additional homes, with an investment of €20m between 2017 and 2021. There is scope to extend this housing target via partnering with local authorities and other stakeholders within the housing and community setting as well as developing a Social Housing Leasing model.

We endeavour to provide as many houses as possible, while maintaining our financial integrity.

¹ O' Reilly, F., Barrow, S., Hannigan, A., Scriver, S., Ruane, L., McFarlane, A and O'Connell, A. (2015) Homelessness: An Unhealthy State. Health Status, Risk Behaviours and Service Utilisation among homeless people in two Irish cities. Dublin: The Partnership for Health Equity.

HOUSING	GOAL	KPI	TIMEFRAME
PROCUREMENT	1 Provide a minimum of 100 units of long-term accommodation.	Provision of housing for formerly homeless households.	Each annual Operational Plan will detail the number of units procured.
	2 Provide mix tenure developments.	Number of mix-tenure developments created.	As above
	3 Provide scattered housing.	Number of scattered houses provided.	As above
ACCOMMODATION	4 Provide high-quality accommodation.	Standard of housing provided by NOVAS.	As above
	5 Develop a viable Social Leasing Model to enhance NOVAS' capacity to provide accommodation.	Development of Social Leasing Model.	Q1 2017 – Social Leasing Model Developed Q2 2017 – Social Leasing Model rolled out
	6 Prioritise the procurement of one-bed units.	Number of single units provided.	Each annual Operational Plan will detail the number of single units.
	7 Ensure housing units are appropriate to the needs of our clients & those considered high priority for housing nationally.	Number of existing NOVAS clients & those considered high priority provided with housing.	Each annual Operational Plan will detail the number of units for NOVAS clients & those considered high priority.
	8 Provide single bedrooms for all single individuals seeking NOVAS' temporary accommodation.	All single client provided with single rooms.	Q2 2018
HOUSING FIRST	9 Develop new and extend our existing Housing First Programmes.	Number of homeless people supported via NOVAS' Housing First programmes.	Q1 2017 and each annual Operational Plan thereafter will details numbers supported.
HFA	10 Secure full HFA lending approval to secure competitive funding of our housing delivery programme.	HFA approval secured.	Q4 2017
ASSET MANAGEMENT	11 Develop an active Asset Management System.	Development of Asset Management System.	Q4 2017
REGULATION	12 Ensure the procurement, delivery and management of properties and developments comply with funder and stakeholder requirements.	Level of compliance.	Each annual Operational Plan will detail compliance of property delivery.

STRATEGIC OBJECTIVE 2: CREATE SUSTAINABLE PATHWAYS FROM HOMELESSNESS AND ADDICTION FOR OUR CLIENTS VIA HEALTH & RECOVERY.



NOVAS is committed to addressing social exclusion through Housing, Health and Recovery.

The issue of homelessness is a complex one with many attending issues including addiction, mental health issues and enduring trauma. We endeavour to provide holistic support to our clients (in accommodation services, housing first, tenancy sustainment, intensive family support, community detox and respite) in order to create sustainable pathways out of homelessness and addiction.

The physical and mental health of homeless people is significantly worse than the housed population². We are committed to improving the wellbeing of our clients through our existing services, continued service development, advocacy and collaboration with other statutory and voluntary bodies. We endeavour to provide broad-ranging solutions to a broad-ranging issue.



HEALTH & RECOVERY	GOAL	KPI	TIMEFRAME	
SERVICE DEVELOPMENT	1	Continue to develop services through our mission of Housing, Health, Recovery.	Service development underpinned by Housing, Health, Recovery.	Each annual Operational Plan will detail service delivery.
	2	Continue to provide high quality, integrated housing and support services to people experiencing, or at risk of homelessness.	Provision of integrated support services for clients.	As above.
	3	Explore viability of appointing a Psychologist to assist with service delivery.	Feasibility study completed.	Q2 2017
	4	Roll out Psychologically Informed Environments and Psychological First Aid in all our services.	Roll out of programmes	Each annual Operational Plan will detail programme roll-out.
	5	Identify gaps in service provision and advocate to statutory partners on same.	Gaps identified and advocacy on same undertaken.	As above.
	6	Extend the terms of reference of NOVAS' Mid-West Community Detox and explore emulation of model in other regions along western seaboard	Extension of terms of reference of the Mid-West Community Detox. Feasibility study of programme expansion to other regions completed.	Q1 2017 Q1 2018
	7	Explore viability of appointing a Quality Manager.	Feasibility study completed.	Q2 2017
CLIENTS	8	Provide innovative opportunities for client education on issues relating to addiction, overdose, mental health and recovery.	Empowerment and education of clients in relation to addiction, overdose, mental health and recovery.	Each annual Operational Plan will provide timeframes.
	9	Ensure the client voice is central to decision making processes.	Enhance client forums, client training programmes, peer support programmes, volunteering opportunities for clients, bi-annual client questionnaires.	As above.

HEALTH & RECOVERY	GOAL	KPI	TIMEFRAME
CLIENTS	10 Enhance NOVAS' tenancy sustainment programme in existing and new services.	Tenancies maintained and clients prepared for independent living.	As above.
	11 Collaborate with other organisations to enhance client outcomes and create pathways out of homelessness.	The extent of collaborative work undertaken.	As above.
	12 Roll-out TOPPLE to all NOVAS services & other organisations working with at-risk groups upon completion of programme evaluation.	Roll-out of TOPPLE completed internally and externally.	Q1 2017. Evaluation complete Q2 2017. Internal roll-out begins Q4 2017. External roll-out begins
INTEGRATION	13 Invest in and work towards sustainable integration of NOVAS housing, services and facilities within local communities in order to maximise social inclusion.	Integration of NOVAS housing, services and supports in their local communities.	Each annual Operational Plan will provide timeframes.
RECRUITMENT	14 Explore the viability of appointing regional Dual Diagnosis workers.	Feasibility Study on regional Dual Diagnosis Workers completed.	Feasibility Study on regional Dual Diagnosis Workers completed.



STRATEGIC OBJECTIVE 3: CONTINUE TO DEVELOP INNOVATIVE, CLIENT- CENTRED SERVICES ROOTED IN RESEARCH.



Research commissioned by NOVAS heretofore has yielded very positive outcomes in terms of empowering and educating clients, enhancing their health and wellbeing and informing the way in which we deliver services, support and housing. We wish to build upon this exemplary record and root the delivery of all functions in evidence-based approaches.

The objectives within this Strategic Plan relating to research and innovation highlight our commitment to social research and client independence. We are committed to the de-institutionalisation of services through a range of measures that include research, client training programmes and the development of local social enterprises. Our commitment to empowering clients is active and unwavering and is embedded in all functions of the organisation.



RESEARCH & INNOVATION		GOAL	KPI	TIMEFRAME
SERVICE DELIVERY	1	All NOVAS' functions to be rooted in good practice, evidence and research.	The functions of NOVAS will be rooted in evidence-based approaches.	Each annual Operational Plan will detail timeframe.
	2	Commission research in areas of Housing, Health and Recovery that will enhance NOVAS' service provision.	Research in the areas of Housing, Health and Recovery is undertaken.	Annually
COMMISSIONED RESEARCH	3	Commit €50,000 to research development and seek additional funding for same.	Evidence-based research is completed.	Each annual Operational Plan will detail timeframe.
	4	Ensure independent evaluation of each service every five years.	Every NOVAS service will be evaluated every five years.	Start Q1 2017 and operational plans will detail timeframe thereafter.
EVALUATION	5	Commit €50,000 to development of training programmes/ social enterprises for NOVAS clients and develop mechanisms for application for one-off grants.	Application process established and new training programmes developed.	
	6	Enhance external links to support clients access training programmes and further education	External links enhanced.	Each annual Operational Plan will detail timeframe.
INNOVATION				

STRATEGIC OBJECTIVE 4: ENHANCE NOVAS' PROFILE AND COMMUNICATIONS TO CREATE DEEPER UNDERSTANDING OF HOMELESSNESS.



NOVAS is committed to enhancing its profile as a means of highlighting the issues of homelessness, addiction and associated issues. We are committed to advocating on behalf of our clients and providing a voice to the voiceless. Moreover, we are committed to empowering our clients to advocate for themselves, to become independent and to transform perceptions, images and rhetoric around homelessness.

NOVAS is determined to challenge outdated and narrow dialogue pertaining to people who are homeless, people who use drugs and people with enduring mental health issues. Narrow dialogue yields narrow solutions.

We are committed to growing our communications with various publics and with government, thus enhancing our profile as a means of addressing the issue of homelessness and transforming the understanding of this complex issue.



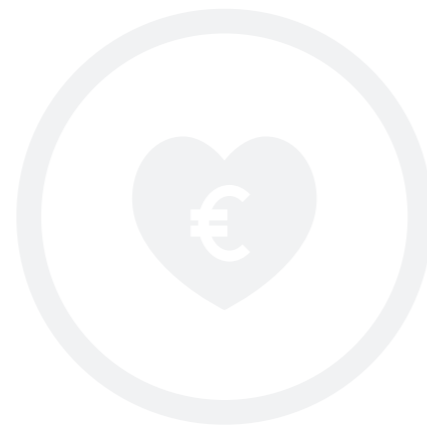
PROFILE & COMMUNICATIONS	GOAL	KPI	TIMEFRAME
ADVOCACY	1 Advocate on behalf of people who are homeless, at risk of homelessness, entrenched in addiction or experiencing social marginalisation	Advocate via a range of channels on behalf of NOVAS clients. E.g. to government, online platforms, media	Each annual Operational Plan will detail advocacy work.
	2 Advocate for drug use and addiction to be considered a health issue rather than a legal issue	Campaign with other organisations on issue.	above.
COMMUNICATION	3 Increase awareness about the work of NOVAS.	Enhanced awareness of NOVAS.	As above
	4 Communicate our tagline and mission statement - Housing, Health, Recovery.	Enhanced awareness of NOVAS tagline.	As above.
	5 Enhance relationships with various publics using a range of channels.	Relationships with publics developed and built upon.	As above.
	6 Challenge outdated images and rhetoric on homelessness and associated issues.	Greater understanding of homelessness achieved.	As above.
INTERNAL COMMUNICATIONS	7 Ensure all areas of the organisation work in harmony and are rooted in our vision, mission, objectives and values.	Greater cohesion across the organisation.	As above
	8 Organise an annual all-staff reflection and planning day.	All-staff annual event organised.	Q4 2017
PROFILE	9 Procure stand-alone Head Office.	Head Office secured.	Each annual Operational Plan will detail timeframe.

STRATEGIC OBJECTIVE 5: ENHANCE NOVAS’ FUNDRAISING CAPACITY TO EXTEND SERVICES TO MORE VULNERABLE GROUPS.



NOVAS is committed to enhancing its fundraising capacity in a professional, creative and transparent manner. Monies accrued via fundraising and donations will enhance and extend our frontline services, as well as funding innovative pilot programmes aimed at addressing the growing need for homeless and addiction services.

We endeavour to provide a positive experience for our donors, fundraisers and volunteers and are thus committed to deepening our relationship with them. We are committed to growing their understanding of the issue of homelessness and the varied work carried out by NOVAS. We consider our donors and volunteers as vital ambassadors of the organisation and fundraising as a vital stream of income to enable growth in our services over the next five years.



FUNDRAISING	GOAL	KPI	TIMEFRAME	
FUNDRAISING	1	Increase the number of individual and corporate donors to the charity annually.	More donations received.	Each annual Operational Plan will detail timeframe.
	2	Build relationships with current donors	More long-term donors.	As above.
	3	Develop innovative fundraising campaigns.	Development of innovative fundraising campaigns.	Annually
	4	Increase the number of volunteers for fundraising.	Number of volunteers increased.	Annually
	5	Carry out fundraising activity to highest standards.	All fundraising is carried out to the highest standard.	Annually
	6	Develop University Society in UL.	Establishment of UL University Society.	Q3 2017
	7	Create Fundraising sub-group, chaired by board member	Establishment of Fundraising sub-committee.	Q2 2017



STRATEGIC OBJECTIVE 6: FULFIL ALL FUNCTIONS OF THE ORGANISATION IS A TRANSPARENT MANNER THAT IS COMPLIANT WITH STATUTORY OBLIGATIONS, UNDER THE SUPERVISION OF THE BOARD OF DIRECTORS.



NOVAS is committed to complying with statutory and regulatory requirements as well as its own policies and procedures. The Strategic Plan 2017-2021 reflects this commitment. It will act as a guide in complying with good governance procedures and inform our daily practice. By the end of 2017 we will be fully compliant with the Voluntary Code for Approved Housing Bodies and the Code of Governance for Community and Voluntary Organisations.

We will endeavour to enhance the overall role of the Board by improving support structures, communications and monitoring functions,


activities and relationships. The Board is committed to enhancing its overall role to ensure its relevance and collective and individual competencies, both working as a Board and through its various sub-committees. It will provide leadership and support to staff to facilitate the organisation to achieve its strategic and operational goals within prudent budgetary management.

This Strategic Plan compels us to provide good governance, overseen by a Board that is competent, skilled and informed.

THE BOARD & GOVERNANCE	GOAL	KPI	TIMEFRAME	
GOVERNANCE	1	Ensure compliance with Governance Code for Voluntary and Community Sector.	Compliance achieved.	Q1 2017
	2	Ensure compliance with the Housing Agency Code annually.	Compliance achieved.	Annually
	3	Ensure compliance with SLAs.	Compliance achieved.	Ongoing
	4	Ensure that NOVAS' (board, management and operational) complies with all relevant statutory, regulatory, policy requirements and codes of practice and promotes a culture of better practice in all activities.	Compliance achieved.	
	5	Review Memo & Arts in line with company legislation.	Review Reports and Memo.	Ongoing
BOARD OF DIRECTORS	6	Strengthen Board of Directors membership in terms of skills-set and expertise, roles and sub-committee membership.	Strength of Board.	Q3 2017 and ongoing
	7	Review Board policies every two years.	Board policies reviewed.	Bi-annually
	8	Develop and implement CEO appraisal.	Development and Implementation of CEO appraisal.	Q1 2017
	9	Develop and implement appraisal mechanism for Board of Directors.	Development of Board appraisal mechanism.	Q3 2017
	10	Improve Board's role in promoting better communications, internally and externally, and also ensure it effectively monitors the organisation's activities, standards and outputs and outcomes.	Audit of Board communication and monitoring ability completed.	Each annual Operational Plan will detail timeframe.

STRATEGIC OBJECTIVE 7: FULFIL ALL FUNCTIONS OF THE ORGANISATION IN A FISCALLY PRUDENT AND SUSTAINABLE WAY THAT IS IN LINE WITH REGULATORY OBLIGATIONS.



During the five years of this plan, NOVAS is committed to carrying  all financial transactions in an open, transparent and compliant manner. We will continue to have annual external audits and conduct all functions of the organisation prudently and efficiently. We anticipate, that during the period of this plan, we will appoint at least one additional staff member to the Finance Department, considering the continued growth of the organisation and increasing statutory and regulatory reporting obligations.

The subsequent strategic objectives highlight NOVAS' commitment to conducting all financial transactions to the highest standards and within the public domain. It also reflects our endeavours to enhance internal efficiencies.



FINANCE	GOAL	KPI	TIMEFRAME
FINANCE	1 Ensure ongoing compliance with all financial standards.	NOVAS is compliant with all financial standards.	Each annual Operational Plan will detail compliance.
	2 Complete roll-out of Rent Management System & ensure rent collection is maximised	Roll-out of Rent Management System is complete & rent collection is maximised	Rent management system - Q3 2017 Maximise rent collection - operational plans will detail rent maximisation.
	3 Develop a Central Purchasing System.	Central Purchasing System Developed.	Q1 2018
	4 Explore additional sources of funding for both capital and revenue expenditure.	New sources of income secured.	Each annual Operation Plan will outline timeframe.
	5 Explore in details the viability of splitting the company in two (support & property)	Feasibility study on splitting company completed.	Q4 2017

STRATEGIC OBJECTIVE 8: INCORPORATE HEALTH & SAFETY INTO ALL ASPECTS OF OUR WORK.



NOVAS recognises that it has a legal duty to put in place suitable arrangements to manage for health and safety. It is our goal that our business activities and assets will not cause harm to anybody. Accordingly, we have invested in, and continue to invest in the necessary systems and resources to achieve these goals.

Our objective is to ensure that health, safety and wellbeing is a core value of our organisation.



HEALTH & SAFETY	GOAL	KPI	TIMEFRAME	
HEALTH & SAFETY	1	Health, Safety and Wellbeing is a core value within NOVAS.	Consideration of Health, Safety and Wellbeing in all aspects of our work.	Ongoing
	2	Ensure that the organisation continues to be compliant with the Safety, Health and Welfare at Work Act 2005.	Compliance with Act achieved and maintained.	Each annual Operational Plan will detail timeframe.
	3	Review and update current health and safety policies with relevant committees to ensure compliance with relevant statutory instruments.	Compliance with statutory instruments achieved.	As above.
	4	Annual Review of our Health and Safety performance.	Completion of Annual reviews.	Annually
	5	Provide relevant training as required.	Level of training provided.	Each annual Operational Plan will detail timeframe.
	6	Ensure continuous assessment of our safety management programmes.	Continuous assessment of safety management programme.	As above.
	7	Ensure effective reporting, communication and consultation takes place with regard to Health, Safety and Welfare at Work.	Ongoing reporting, communication and consultation.	As above.
WELLBEING	8	Roll-out Work Positive Wellbeing at Work survey.	Roll-out of survey completed.	Q4 2017.



STRATEGIC OBJECTIVE 9: ENHANCE STAFF DEVELOPMENT AND WELLBEING.



Staff development and wellbeing is a central component of this strategic plan. NOVAS recognises that its staff are its most important asset and vital in the consistent delivery of good standards in all functions of the organisation. This plan acknowledges the importance of continued professional development among all members of the staff team so that they can confidently and competently fulfil their duties, thus providing the best outcomes for clients.



PERSONNEL & STAFF	GOAL	KPI	TIMEFRAME
STAFF WELLBEING	1 Strive to be 'best place to work'.	Staff audit.	Annually
STAFF DEVELOPMENT	2 Ensure all frontline staff are trained in Trauma Informed Care.	Level of Trauma Informed Care training provided.	2017 and ongoing
	3 Ensure all new recruits are capable of CORU registration.	Number of new recruits capable of CORU registration.	Q2 2017
	4 Provide study leave to staff engaging in relevant education at discretion of SMT.	Access to study leave where educational undertaking is compatible with NOVAS vision, mission & objectives.	Q2 2017
STAFF TRAINING	5 Provide enhanced targeted training to staff.	Level of training delivered.	Each annual Operational Plan will detail timeframe.
	6 Provide train the trainer training to identified staff-members to enhance targeted training opportunities.	Number of staff participating in train the trainer.	As above.
HR	7 Ensure HR department meets the needs of the organisation over next five years	Audit complete to ensure HR department is equipped to meet the needs of the organisation and necessary steps taken.	As above.
	8 Streamline recruitment to ensure statutory and regulatory compliance	Level of compliance.	Q2 2017
	Revert to external recruitment. Review all job descriptions.	External adverts only. All job descriptions are reviewed.	Q2 2017 Q3 2017
	9 Engage in salary review across organisation considering comparable providers.	Completion of salary review.	Q4 2017
SUPERVISION	10 Standardise supervision across the organisation.	Provision of supervision training to management to ensure standard format.	Q1 2018
	11 Provide external supervision as considered appropriate by SMT.	Provision of external supervision.	Q1 2017 and annual Operational Plans thereafter will detail timeframe.

STRATEGIC OBJECTIVE 10: ENSURE ALL NOVAS SERVICES ARE DELIVERED TO THE HIGHEST QUALITY ASSURANCE STANDARDS.



We are committed to providing our services to a consistently good standard to all our clients every day and night. Accordingly, we have introduced an extensive range of policies and procedures throughout our work, which we are committed to maintaining and extending. Over the period of this plan we aim to introduce quality assurance in all aspects of our work, including support services (finance, administration, personnel, health and safety, fundraising and Board). In addition, arrangements will be devised which will enable work processes and outcomes to be monitored and reported. Service audits will also be introduced. This will include review processes which empower clients to directly input and to assess the services they receive. We believe that 'value for money' can best be assessed when the services are of a consistently good standard.

The key activities will review and extend quality assurance policies and procedures, introduce a monitoring and reporting system and initiate an internal quality audit process.

Each year the Operational Plan will detail the specific actions to be achieved during the period under review.



QUALITY ASSURANCE	GOAL	KPI	TIMEFRAME
QUALITY STANDARDS	1 Operate quality assurance to good standards on a consistent basis in all aspects of our work	KPIs will be relevant to service needs	Each annual Operational Plan will detail the activity and standards to be achieved
MONITORING AND AUDIT SYSTEMS	2 Have monitoring and audit systems to accurately evidence and review these standards	As above	As above
EVIDENCING QUALITY STANDARDS	3 Have reporting/ analysis systems which evidence the quality standards operating and the outcomes of audits	As above	As above
CLIENT VOICE	4 Operate an objective review process whereby clients have the opportunity to assess the services they receive	As above	As above
NATIONAL AND INTERNATIONAL QUALITY STANDARDS	5 Review the opportunity to gain accreditation of our quality assurance standards with a relevant national and/ or international standards authority	Assess if there is a relevant accreditation authority and value of accreditation	Q2 2018



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Housing | Health | Recovery

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