



Elidyr
Communities Trust

Strategic plan 2023-28





Elidyr Communities Trust

We are a specialist charity sector provider of residential services to people with a wide range of learning disabilities.

We're based in Carmarthenshire in the heart of South West Wales, with most of our provision located in the beautiful rural location of Rhandirmwyn. We also provide care to residents of Victoria House, a registered care home located in the village of Llangadog. Meanwhile Towy Valley Care, our wholly owned subsidiary, is also based in Llangadog and provides domiciliary care to people who live independently within the village and surrounding area.

With successive inspection reports on care and education commenting on the quality of our delivery, strong leadership and the dedication of our staff and volunteers, the charity is rightly regarded as a fantastic place to live and learn.

At the bedrock of our community lies the principle that all residents and learners have a right to the highest quality of care and education. This principle goes to the heart of our mission to deliver the best possible standard of care and education to our residents and learners – always and everywhere.

As we look forward to celebrating our Golden Anniversary in June 2025, we are looking to build on the remarkable things we have achieved as a charity over the course of the last 50 years.

We remain steadfast in our promise never to compromise on quality and resolute in our ambition to reach more people in more places. That way more individuals, families and communities will benefit from our charity's great work. So our plan is to further grow the charity's reputation, achieve a flexible and sustainable funding platform for the future, and develop new services delivered to the same high standard that our residents and learners experience today.

Strategic focus

Our strategic objectives focus on:

- **Quality:** The standards of care and education we provide
- **Team:** Our network of funders, partners, staff, volunteers and supporters
- **Residents and learners:** The people we care for and support
- **Fundraising:** The amount of income we generate in support of our work
- **Bottom line:** The operating surplus we generate each year



Strategic objectives

- 1** Our first objective is to continue doing what we do well. If we do that over the course of the next five years, we will continue being a fantastic place to live and learn.
- 2** Our second objective - which centres around ECT being a fantastic place to work - is to create real opportunities for involvement and progression, and to build a network of support around all the great work we do as a charity.
- 3** Our third objective is to increase the number of people we work with each year: making more places available to more residents and learners; developing new services such as respite care; expanding our work in new areas; and raising our profile online.
- 4** Our fourth objective, building on our reputation as a fantastic place to invest in, is to raise the amount of fundraised income we are able to secure annually so we can build our capacity to innovate, fund new projects and expand our impact.
- 5** Our fifth objective relates to our financial bottom line because we have a responsibility to future-proof the charity and make all our life-changing work sustainable long term.



Foundations for the future

Thanks to the unwavering backing of our supporters, we have delivered on an ambitious dual-focused fundraising and estates strategy, which has delivered:

- Two new residential homes providing exemplar models of care
- A well-equipped, purpose-built gymnasium
- An up-to-the-minute specially designed education hub
- A suite of specially adapted craft buildings
- A rolling programme of infrastructure improvements

Each of these developments has enabled us to continuously improve the standard of care and education we provide to our residents and learners, as well as ensuring they have a safe, secure and stimulating place to live and learn.

As our provision has expanded to meet the needs of more people, our annual revenues have grown by 30 per cent – from £4.1m to £5.5m. As a charity that is growing, we will continue to build on the solid platform that we have established over the course of the last five years.



Our value drivers

Three key value drivers underpin our growth strategy:

1. Working with more people
2. Reaching more places
3. Developing a more flexible funding model

1. More people

We would like more individuals, families and communities to benefit from our charity's great work. So over the course of the next five years we will look to further develop:

- Our vibrant community of residents, learners, parents and carers
- Business links with ever more local authorities across Wales and England
- Our vital network of donors and supporters
- Strong connections with like-minded organisations
- Our dedicated, diverse and expert team of leaders, staff and volunteers



2. More places

We're passionate about making our services as accessible as possible to the people who need them. So our growth strategy includes:

- Optimising utilisation and growth potential across all our sites
- Developing new services e.g. respite care
- Developing and rolling out services along the M4 corridor and A48
- Creating new opportunities for residents, learners, parents and relatives, as well as for funders, donors and supporters to be involved in our work
- Exploring new ways in which digital technology can support expansion

3. More flexible funding

We're focused on developing a flexible and diverse funding model for our charity. So we'll ensure that our services expand in a way that is scalable and sustainable:

- Applying robust business planning methodologies to the development and roll-out of our services
- Aligning our expansion plans with relevant funding opportunities
- Promoting the sustainable impact of our work



The way ahead

Our forward-looking agenda for the next five years will focus on three key areas, namely scalability, saleability and sustainability.

Scalability

We're focused on growing our charity in a manageable and coordinated way.

We will therefore:

- Ensure that expansion in one geographical area creates the potential for the charity to expand in another
- Co-create new services that are capable of being rolled out on a larger scale
- Leverage digital technology to connect with potential beneficiaries, stakeholders and supporters and develop new ways of engaging with our residents and learners

Saleability

We're also focused on developing cases for support that underpin all our fundraising strategies and campaigns. These cases for support will also enable the voices of the people we work with to be heard in relation to funding applications, campaigns and funding decisions that can affect them.





Our legacy

Sustainability

To preserve our charity for the long term we will:

- Align our plans for expansion with our organisational capacity and capability
- Retain, develop and recruit the best leaders and practitioners in our sector
- Promote our employer brand so that we become even better known as a fantastic place to work
- Build on our reputation as an organisation that delivers high quality care

Whether you're a resident, learner, parent, funder, donor, staff member or volunteer, we look forward to working with you as we implement our strategic plan and come together to celebrate our achievements over the next five years.



Elidyr Communities Trust

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