

# Thrive Strategic Plan

2021 – 2026



Our ambitions for the next 5 years







# Who we are

## Our aim

To encourage, enable and empower, as we believe that, given the right resources, everyone has the strength and capability to achieve, no matter how hard their circumstances

## Our vision

To create safer communities where everyone can live free from domestic abuse, violence against women and sexual violence.

## Our mission

To provide high quality, innovative, end to end services which enable individuals and families to thrive.

## Our values

### Brave

We try new things to improve lives

### Inspiring

We see potential in people and motivate change for the better

### Inclusive

We are open, honest and include everyone

### Purposeful

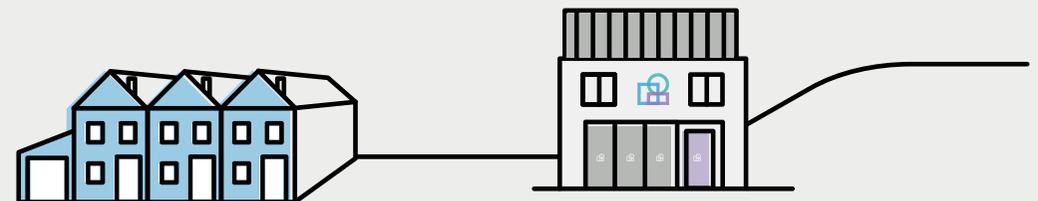
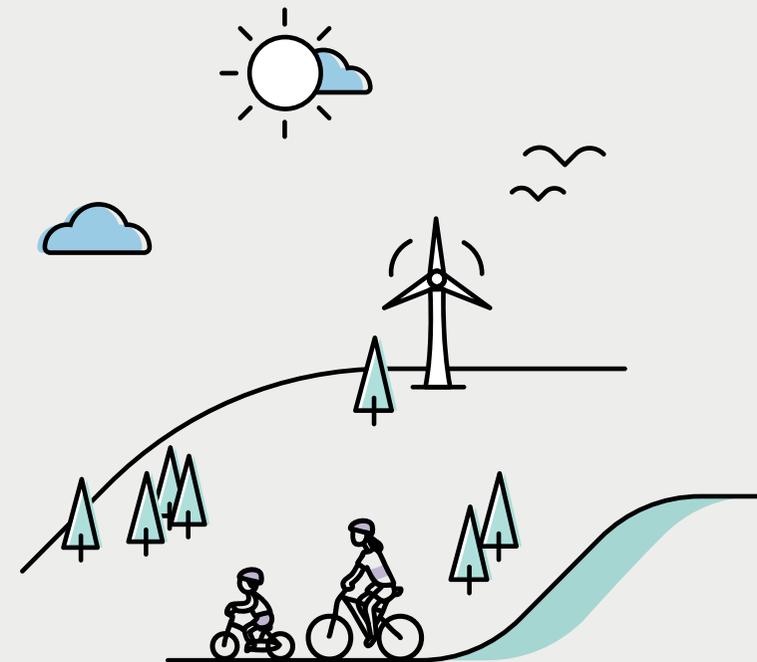
We are smart and proactive in achieving our goals together

### Committed

We are dedicated to our work and to supporting our colleagues

### Dependable

We provide a consistent, safe and trusted presence for the people we support





# What and who informed our ambitions

## Stakeholders

3 workshops held with 22 staff and Board members

20 staff survey responses

14 adult service users survey responses and 1 young person survey

15 stakeholders from the following organisations:



The impact of coronavirus and the imposed restrictions impacted on the development of the strategy and in particular our conversations with the people who use our services. At the start of each year we will commit to involving the people who use our services in reviewing and setting our strategic priorities.

## Strategies

**Our strategy priorities and objectives have been aligned to the following:**

- Welsh Government National Strategy on Violence against Women, Domestic Abuse and Sexual Violence 2016 – 2021
- Neath Port Talbot Healthy Relationships for Stronger Communities Strategy 2020 – 2023
- South Wales Police and Crime Commissioners' Tackling Violence against Women and Girls Strategy 2019 – 2024
- South Wales Police and Crime Commissioner's Police and Crime Plan 2019 – 2023

## Publications:

- The Wales Centre for Public Policy Report on Domestic Abuse Interventions in Wales (September 2020)
- The Auditor General for Wales Report on Progress in Implementing the VAWDASV Act (November 2019)
- A Blueprint for the Prevention of Violence against Women, Domestic Abuse and Sexual Violence in Wales, Welsh Women's Aid and Violence Prevention Unit (January 2020)
- Public Health Wales (2015) Wales Adverse Childhood Experiences (ACE) study

## Legislation:

- Housing (Wales) Act 2014
- Well-Being of Future Generations (Wales) Act 2015
- Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015
- Social Services and Well-being (Wales) Act 2014



## Statistics

### NEATH PORT TALBOT STATISTICS

Neath Port Talbot has an estimated population of 146,800<sup>i</sup>. 24 of the 42 electoral wards in Neath Port Talbot are classed as rural. Like much of Wales, the region has high levels deprivation, poverty and disadvantage. There are 14 areas in the county borough within the top 10% of the most deprived communities in Wales.

According to the 2011 Census Black Asian and Minority Ethnic people account for around 2.1% of the population. Neath Port Talbot has the third largest Gypsy and Traveller Community in Wales.

Ninety-five percent of the population identify as straight/heterosexual, 4% as lesbian, gay or bisexual, don't know or other.<sup>ii</sup>

There are an estimated 41,828 children and young people (0-25 years old). Neath Port Talbot has the highest rate (28%) of significant activity-limiting disability in all of England and Wales.<sup>iii</sup>

As elsewhere, the Neath Port Talbot population is ageing: 25.4% of NPT's population is aged over 60, which is slightly more than the Welsh average.<sup>iv</sup>

**An estimated 2.3 million adults in England and Wales (1.6 million women and 757,000 men) aged 16 to 74 years experienced domestic**

**abuse in 2019/20<sup>v</sup> and consistently shows those most at risk of domestic abuse are women<sup>vi</sup>. Women more commonly experience repeat victimisation, greater severity of abuse and multiple types of abuse.**

There was a 10% increase in the total number of domestic abuse-related offences recorded by the police in the year ending September 2020 (842,813 offences) compared to the previous year. Unlike some other offences, the number of domestic abuse-related offences has not decreased during the coronavirus (COVID-19) pandemic.<sup>vii</sup>

In 2019 there were 17,389 domestic crimes reported in the South Wales Police area, which is by far the highest in Wales.

**In England and Wales, it has been estimated that 5.7% of adults experienced domestic abuse in 2018-9<sup>viii</sup>. On that basis, it is likely that there could be around 6,700 cases a year in the Neath Port Talbot area.**

### OUR STATISTICS

#### Adults

During 2019/20 Thrive received 362 referrals into adult services. 39% of these referrals were generated from South Wales Police PPNs, 27% were self-referrals, 5% came from Swansea Bay University Health Board, 14% came from Neath Port Talbot CBC including their housing, IDVA and social services teams and the remaining referrals came from other statutory and third sector services.

**In 2019/20 we supported 432 women. Of those, 30% identified themselves as having a disability, with mental health being the most frequently cited.**

The highest proportion of women were aged between 26 and 35 years. 3% of women supported were black, Asian or minority ethnic. 5% identified as LGBTQ+ and 2 transgender individuals were supported.

**During the coronavirus pandemic the organisation saw a 42% increase in referrals into adult services.**

#### Children and young people

During 2019/20 Thrive received 192 referrals for children and young people. 44 of the referrals came from Thrive adult services, 20% came from NPTCBC social services or Team around the Family, 8% came from Swansea Bay University Health Board and the remaining referrals came from other statutory and third sector services.

**In 2019/20 we supported 123 children and young people. 84% of children supported were between the ages of 6 – 15.**

58% were female and 52% were male. 6% considered themselves to have a disability, with learning disability as the most frequently cited.

During the coronavirus pandemic the organisation has seen a 35% decrease in referrals into children services.





## Inclusive services



**Our intention is to continue to deliver high quality, trauma-informed and end to end services for those impacted by VAWDASV, and to grow these services ensuring they are inclusive for all.**

### In order to do this:

- **We will develop and implement services** designed specifically to meet the needs of male victims of VAWDASV, valuing the importance of gender responsive service provision
- **We will sustain our work which specifically aims to address the support needs of women from marginalised groups** including older, disabled, BAME, and Romany and Gypsy traveller community; we will expand our service offer to proactively engage LGBTQ+ individuals.
- **We will adapt our service offer and work in partnership** to ensure we can effectively meet the needs of individuals with multiple needs including those with mental illness and substance misuse issues.
- **We will continually improve** in order to provide a high quality holistic package of support that consistently meets the needs for those experiencing domestic abuse, violence against women and sexual violence.
- **We will expand our reach** ensuring that services are accessible and reliable for harder to reach communities in rural areas of Neath Port Talbot.

### Key milestones for delivery

Year	Achievements	Impacts	Measures
2021-22	Retain WWA National Quality Service Standard accreditation status	External recognition and verification of a specialist VAWDASV provider	Quality mark sustained
	Fund and pilot a domestic abuse service specifically designed for the needs of male victims	Male survivors will help design service provision which is gendered and catered directly for their needs	Number of positive outcomes
	Targeted recruitment strategy	Improve diversity amongst our Board and our staff	Equality and diversity data
2022-23	Effective partnerships with mental health and substances misuse agencies	Able to respond effectively to those presenting with multiple needs to offer a holistic service provision	Number of declined assessments Number of positive outcomes
	Continuation funding to expand and grow our work with marginalised women experiencing VAWADSV (EDGE Project)	Barriers to accessing support are overcome or reduced so that our reach is widened	Equality and diversity data Number of positive outcomes
2023-24	Appropriate service provision in rural and valley areas	Cultural and transport barriers to accessing support are overcome or reduced so that our reach is widened	Equality and diversity data Number of positive outcomes
	Embed crisis provision through achieving multi-year funding commitment	Women in the community can access service interventions that increase safety at critical points without waiting	Number of positive outcomes
2024-25	Continuation funding for LIFE project including counselling provision	Women will have access to specialist, trauma-focused therapy and other interventions to improve mental health, self-confidence, resilience and support networks	Number of positive outcomes
2025-26	Male victim provision is a standalone service under the Thrive Group structure	Male victims can access high quality provision catered to their needs which does not dilute the need for women's led provision	Number of positive outcomes







# Top 10 key performance indicators

The following Key Performance Indicators (KPIs) have been set against each strategic objective, creating a concise results-based approach to our work over the next 5 years.

Strategic objective	KPI	2021-22	2022-23	2023-24	2024-25	2025-26
 <b>Early intervention and prevention</b>	Children young people achieving positive outcomes	86%	87%	88%	89%	90%
	Number of Referrals	450	475	500	525	550
 <b>Inclusive services</b>	Overall service quality	86%	87%	88%	89%	90%
	People achieving positive outcomes	86%	87%	88%	89%	90%
	Reduction in risk level	86%	87%	88%	89%	90%
 <b>Suitable accommodation</b>	Resident satisfaction	80%	81%	82%	83%	84%
	Number of declined assessments	30	28	26	24	22
 <b>Sustainable organisation</b>	TGW financial contribution	£10k	£12k	£16k	£18k	£20k
	Staff turnover rate	35%	33%	31%	29%	27%
	Free reserve	£250k	£255k	£260k	£265k	£270k

To complement the results-based approach we will also continue to focus on obtaining qualitative data from the people we support in the form of testimonials, quotes and case studies. This will enable the organisation to evidence the impact and softer outcomes achieved which are equally important to people and families.

KPI and qualitative data will be monitored quarterly and reported to the Senior Management Team and in turn to the Board of Trustees. A traffic light system will be used to celebrate success and to highlight areas of concern so that early action can be taken.

**The strategic plan and subsequent KPIs will be reviewed annually and amended in light of new and emerging themes or areas for consideration.**



# Resources

## Achieving sustainability is one of our key ambitions for Thrive.

Domestic abuse is a crime and a key public health issue and therefore statutory investment in high quality service provision is a necessity. However, we recognise that being overly reliant on statutory funding limits our innovation and makes us vulnerable to cuts or decommissioning. Through the lifetime of this plan, we will ensure that we are robust, viable and resilient by further diversifying our income streams. We will also ensure that we invest in our formal partnership arrangements and build new partnerships with like minded organisations, recognising that a collective approach is stronger and more efficient.

Value for money will also be a key driver and we will champion the benefits of high quality, locally based service provision that is vested in the community it serves.

We will innovate and seek new ways to achieve our vision and goals, recognising that is not enough to do things differently – we must do different things.

Over the next 5 years we will aim to grow and diversify our income, ensuring that this additional resource is invested in high quality provision that is shaped and led by the people who use our services. Through a combination of investment, developing commercial services and neutralising our central costs we will grow our cumulative reserve position in line with the growth of the organisation. This will ensure that we strike a balance between investments into services and holding sufficient reserves to ensure resilience.

In 2017 we invested in the development of a social enterprise, called Thrive Group Wales. The enterprise aims to build a reliable income stream to support the charity by creating sustainable employment opportunities, developing the skills of disadvantaged people and building the capacity of our local community.



The Thrive Group comprises of three enterprise elements which interconnect and support each other to help improve overall sustainability of all three businesses. These are:

A cleaning company that benefits, promotes and sustains the local community. We deliver commercial cleaning contracts within construction, retail and office workplaces across the Neath Port Talbot and Swansea region.

A catering company which delivers high quality, convenient and locally sourced food through a sandwich van service.

A play centre which offers high quality, affordable and inclusive play opportunities in Neath Port Talbot.

Like most businesses, the impact of the coronavirus pandemic has been challenging but with the support, passion and determination of our colleagues within Thrive Group Wales we are confident that it can achieve its goals over the next 5 years.

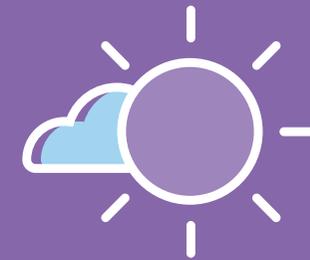
To read more about our enterprise visit [www.thrivegroupwales.co.uk](http://www.thrivegroupwales.co.uk)

## Financial Projections

	2021-22	2022-23	2023-24	2024-25	2025-26
Income	£652k	£665k	£679k	£692k	£706k
Free reserve	£250k	£255k	£260k	£265k	£270k

*“I hadn’t slept properly for years before coming to the refuge. It felt like a massive weight had lifted from my shoulders. I was finally safe.”*

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## Sources

- i Neath Port Talbot County Borough Council Strategic Equality Plan 2020-2024 <https://www.npt.gov.uk/media/14426/strategic-equality-plan-2020-2024.pdf?v=20200930161938>
- ii Local Area Statistics Wales, last updated 2015. <https://statswales.gov.wales/Catalogue/Equality-and-Diversity/Sexual-Identity/sexualidentity-by-area-identitystatus> It should be noted these statistics are cited in the absence of more detailed or accurate data.
- iii Office for National Statistics (2011) Disability in England and Wales: 2011 and comparison with 2001
- iv Labour Market & Curriculum Overview for Neath Port Talbot May 2015
- v Crime in England and Wales: year ending March 2020
- vi Domestic abuse: findings from the Crime Survey for England and Wales: year ending March 2017
- vii Crime in England and Wales: year ending September 2020
- viii Crime in England and Wales: year ending March 2019

[thrivewomensaid.org.uk](https://thrivewomensaid.org.uk)

