3-YEAR BUSINESS PLAN

FOREST CHURCHES EMERGENCY NIGHT SHELTER (FCENS)

Produced by: Board of Trustees

Date produced: 2023

Planning period: April 2023 to March 2026

1.0 OVERVIEW

FCENS Is a registered charity (Charity number: 1148362).

In 2023 we have a dedicated Board of Trustees, a staff of 6 people with expertise in supporting rough sleepers, and a large group of willing volunteers drawn from the borough churches. We have a successful track record over many years in helping homeless people to move on to permanent accommodation, breaking the cycle of homelessness.

1.1 Vision

Our vision is that no one needs to sleep rough in Waltham Forest and everyone has a place to go

1.2 Mission

Our mission is to save and transform the lives of the homeless in Waltham Forest. We do this by offering a space for welcome and advice through a day centre / drop-in centre, providing emergency shelter for single adults who have nowhere else to go, supporting them with professional casework to find and remain in stable accommodation and assisting and enabling access to further services for any additional needs.

1.3 Aims and Objectives

We aim to provide short term, emergency shelter for up to 15 guests on a year-round basis, alongside drop-in services for single homeless adults. We support single adults at the point of emergency need, who are newly homeless or at risk of homelessness. We help marginalised people who are homeless to overcome barriers to access the services they need. We aim to fill the gap in provision to reach people in crisis at risk of homelessness in Waltham Forest.

We aim to provide non-residential services to people at risk of homelessness, by offering professional casework through our drop-in services, which are available Monday-Friday all year.

People with lived experience are at the heart of our service. We aim to co-design our service provision with a lived-experience forum, and to contribute to local and national policy around housing and homelessness.

1.4 Service Users and Beneficiaries

1. Our service users are single Waltham Forest adult residents who are homeless, or at risk of becoming homeless.
2. We have additional responsibility to our volunteers who must feel safe and comfortable, and we want them to have a positive experience and to gain something from volunteering.
3. A further interest group is our community, and we seek to give them a common purpose to work together. We provide an outlet for the local community to give appropriate support to people who are destitute and vulnerable.

1.5 Our Values

FCENS began in the Christian churches of Waltham Forest. Our values underpin our work and shape the way we provide support to those in need:

- Christian Faith
    - We are motivated by our Christian faith to respond to the plight of homelessness
- Showing compassion
    - demonstrating the love of Christ for the homeless
- Welcoming
    - welcoming those in need and treating them without judgement and with respect
- Our guests
    - We value the skills and talents of the people who access our support - their ability to contribute to the way we run our service
- Inclusive
    - Our services are for all adults regardless of age, disability, race, faith, gender, ethnicity, sexual orientation
- Access for all
    - Removing the barriers that prevent people from accessing the support that they need and helping people to find the services that will help them
- Holistic approach to support
    - ensuring everyone who needs help can get help in ways that are appropriate to their needs
- Supporting community
    - building and strengthening communities – our churches and volunteers, our Borough and our clients
- Lasting change
    - supporting lasting change for individuals

1.6 Staff and Volunteers

FCENS currently employs 6 paid staff to operate its front-line services: a charity director, lead caseworker (both full-time), support caseworker, admin assistant and two night staff (seasonal and/or part-time). Trustees provide governance oversight as well as practical support to the shelter and lead on fundraising and volunteer recruitment.

Volunteers are co-ordinated by FCENS partner churches. When the shelter was in operation in church halls, each church organised a group of volunteers to open the building, prepare the facilities and serve food. With the shelter now operating away from church halls, following the Covid-19 pandemic, volunteers continue to provide food to the shelter. Volunteers also now provide welcome and support at the drop-in centre during opening hours. Around 100 committed church volunteers supported our services during winter 2022/23

Critically, people with lived experience of homelessness work for FCENS both as volunteers and paid staff and can contribute to both the delivery and development of our services. We are actively developing the role of our service users in planning our services. In 2023 we have started work with Expert Link to develop a forum of service users, to ensure they have a voice in how we are managed.

1.7 Position and stakeholders

In 2023, FCENS provides the only in-person drop-in advice service for people who are homeless in Waltham Forest.

FCENS is the primary organisation in Waltham Forest to provide immediate emergency accommodation for single homeless individuals alongside other services offered by the Local Authority. We work closely with the Local Authority and many of our referrals come from the Council's homelessness outreach team.

We work closely with the faith and community charity Housing Justice and we are members of the Winter Night Shelter network and Homeless Link. We also work closely with similar organisations in the homelessness sector including Crisis, Shelter, Change Grow Live and YMCA.

FCENS services are founded on the church community of Waltham Forest at its base. The charity operates with a Christian ethos. There is no requirement for volunteers, staff or service users to identify with the Christian faith. Our churches and our church leaders are consulted and considered in our planning and in our operations.

We rely on our churches and our wider community to support us with funding to help realise our plans. Successful partnership with Waltham Forest Council is essential, in terms of regulatory practice, shared knowledge and casework, and financial support for operations.

1.8 Background and Development

In September 2009 the only hostel in the borough which provided a service for rough sleepers closed for a yearlong refurbishment programme. As a result, this left a gap in the provision of services for these individuals. Churches in Waltham Forest mobilised to fill that gap. We opened for just 3 winter months. That winter, the coldest on record, saw 130 people using the shelter. In 2011 we registered as a Charity under the name Forest Churches Emergency Night Shelter (FCENS) Ltd. The number of rough sleepers in England has increased by 152% since 2010 (Housing Justice – Housing Justice)

Up to 2019/20, in a typical winter season using the communal church shelters, FCENS would accommodate between 100-150 guests. The Covid-19 pandemic caused a major shift in policy and practice around rough sleeping and homelessness. In England under the "Everybody In" scheme rough sleeping reduced by half and there was a shift away from communal night shelters. FCENS was required to move to a model providing individual rooms.

Despite considerable logistical challenges, FCENS has successfully operated an emergency night shelter for the last three winters using contracted hotel provision in Ilford, with 14 rooms available in 2020/21 & 2021/22 and 10 rooms in 2022/23. Whilst the number of guests able to be accommodated has declined, due to the availability and high cost of individual hotel rooms, the quality of service offered has improved significantly, with improved security and wellbeing for guests in single rooms, and more extensive casework support provided for each guest. We accommodated 32 guests in the winter shelter in 2022/2023.

In November 2022, we opened a drop-in centre on the premises of YMCA, Forest Road, Walthamstow. The drop-in centre is open all year, five days per week, for homeless people to access immediate advice and support.

The number of service users we can support with emergency night shelter is limited by the facilities available for shelter, most especially the number of rooms we can offer. The cost of contracting single hotel rooms has increased drastically in 2022/23. The logistics of providing shelter services outside our borough, since no suitable provision has been found in Waltham Forest, reduces our capacity to support guests with volunteer welcome and food provision.

For the future, Trustees will seek to monitor and balance the service need, cost of rooms and resources available. We aim to better meet the needs of rough sleepers by offering year-round accommodation as soon as resources are available, with a target of 15 rooms available for emergency shelter.

2.0 Strengths, Weaknesses, Opportunities & Threats in 2023

2.1 Our Strengths

- FCENS is a stable presence in Waltham Forest with more than 10 years' experience in tackling homelessness and a positive reputation.
- We have a strong local supporter base, with around 100 committed church volunteers supporting our services during winter 2022/23, and a generous church network and local community
- We show great resilience and adaptability in the face of significant challenges, e.g. the Covid-19 pandemic and consequent urgent change of service model
- We ensure that emergency beds are available during the winter months
- We operate a year-round drop-in centre with set hours where people can meet and advice can be given
- We have an experienced staff and volunteer team
- We are an independent charity within a local stakeholder network, maintaining good individual relationships with Councillors and Council officers and also networking with other night shelters and Housing Justice to access expertise and funding
- We have a track record of fundraising success, including large grants
- We promote access for everyone who is homeless and work hard to remove barriers to services
- We provide a warm and friendly service and show God's love to people who need our support in everything we do.
- Our drop-in and shelter services are comfortable and safe

2.2 Our Weaknesses

- The lack of a building to develop and operate a permanent shelter in the borough limits our scope to support more rough sleepers.
- The small trustee Board requires development to enable continuity of effective governance support
- Short-term funding on a year to year basis means that FCENS has been unable to build sufficient reserves for long-term planning
- Lack of funding for a permanent venue
- Lack of long-term funding commitment

- Church communities are less engaged in the day-to-day operations since the shelter moved away from communal church halls.

2.3 Opportunities

- Provision of increased staff training and development
- Developing data systems to support our guests by using In-Form database
- Skills development and training for our guests, leading to co-production opportunities working with people with lived experience of homelessness
- Partnership working in single homelessness prevention and hidden homeless, working with YMCA, CGL, Housing Justice, Expert Link, LBWF, to train, upskill and empower single individuals at risk of homelessness
- By opening the drop-in centre as a year round provision, we have an opportunity to observe the need for summer drop-in and emergency support and to design innovative services responding to that need
- Our status as a small-scale charity, independent of local funding, providing non-commissioned services, means we are adaptable to change, light-footed and ready to respond to the need where it arises.

2.4 Threats

- It is difficult to recruit experienced staff into the key positions of caseworker and night supervisor team.
- High cost and limited availability of rooms for emergency accommodation impacts FCENS ability to deliver emergency shelter
- The end of funding from DLHUC could mean that we don't have the funds to continue operating the shelter under current provision.
- There is a risk of losing relationships with churches, without a base for the night shelter. This will have an impact on availability of volunteers and local community funding

2.5 Challenges and Opportunities for 2023-2026

Challenges

The challenge of homelessness continues to be a blight out on our society. Street homelessness is on the rise as indicated in the official street count of November 2022. We anticipate a further rise in the face of the current cost of living crisis. We also see a rise in the number of single hidden homeless requiring support and mentoring, as evidenced by activity at our drop-in centre.

Legal/regulatory changes in the period cannot be known at this time. We expect the current Labour Waltham Forest Council will be in place until May 2026, however a change of national Government in 2024/2025 is widely predicted. We expect a limited impact on homelessness, although there may be potential for some additional public funding for homelessness.

We expect an increase in migrant homelessness. Cost and lack of availability of private rented housing will exacerbate cost of living and street homelessness. Government strategies for handling refugees and seeking alternative accommodation will contribute to continued systemic instability.

The availability of a permanent bed facility in Waltham Forest remains our greatest challenge and our most important goal. This will transform the scale and scope of activities for the charity and will require significant changes in Board, staff and volunteer working to operate the new service model. Making big financial decisions in an uncertain environment will be a challenge for charity governance.

Recruitment of staff and Trustees is expected to remain challenging in a competitive hiring environment.

Opportunities

The homeless charity sector is well developed with good support structures, especially under Housing Justice and Homeless Link, with whom we will continue to develop good working relationships. Benefits and opportunities include access to on-going funding streams, forums for sharing best practice, training and consolidation of skills. They also provide links to networks of like-minded organisations in neighbouring boroughs.

We will involve people with lived experience of homelessness in the way we shape our services, management and governance. We already have paid staff and volunteers with lived experience. Expert Link is a charity which provides support to train and develop service users and to train our staff in the basics of co-production. We will work towards a dynamic relationship between staff, church volunteers, service users and volunteers with lived experience, which will engage and develop the community to improve outcomes for the people who need our support.

Working in a multi-sector approach, we have an opportunity to engage and empower marginalised people with multiple exclusion, by offering training, coaching and mentoring through our drop-in service. Funders expect us to demonstrate the change we are making for marginalised communities and to involve them in co-production. Working with our service users at the heart of all we do will continue to develop funding streams and open opportunities to develop our services.

3.0 STRATEGY

We believe our vision and mission are best served with a permanent venue where we can offer single room emergency shelter. Our year-round drop-in provision provides an excellent opportunity to extend and develop our service in preventing homelessness, and empowering people with multiple exclusion.

Individual rooms are key to providing a safe space and enabling effective casework. We also hold strongly to the values of welcome, hospitality and community and believe that this can be achieved through operating a drop-in centre and providing a place for meals and befriending with local community participation.

FCENS is planning and financing to provide individual rooms and does not plan to operate a roving church hall shelter model in the planning period. Our accommodation will comprise individual bedrooms and washing facilities, hot food and a welcoming environment provided by our volunteers, a community area to enable guests to interact, and access to our expert staff for advice and support. This facility, and the care of our staff and volunteers, will be a first step for people who are homeless to be safe and to begin to map a path out of homelessness.

We will work with our partners to secure stable move-on pathways for our guests. These will include private rental sector, with support from Housing Justice, supported housing and sheltered accommodation. We will consider move-on options staying within FCENS accommodation.

3.1 Year 1 2023-2024

Governance

- Recruit up to 4 new Trustees to join the Board in 2023, ideally with expertise in project management, HR and finances. The majority of Trustees will be Christians who are members of the church community in Waltham Forest and we welcome people with lived experience as Trustees.
- The board aims to recruit at least 1 Trustee with lived experience as soon as practicable. This will be drawn from people who engage in our co-production and skills development programme.

Services

- Emergency night shelter based at YMCA Walthamstow for 10-15 guests for the winter of 2023/2024
- Drop-in centre in operation Monday to Friday
- Identify long-term shelter building for use as soon as possible.
- Lived experience forum involved in developing services for the future

Finance

- Charity Director and Trustees will work together to fundraise from a range of sources for continued operations to include building and equipment costs and running costs (e.g. rental and staff wages) (see *Fundraising* section below)
- Aim to build a reserve 'battle fund' for the development of a building as soon as one becomes available.

Staff and volunteers

- Paid staff to include Charity Director, two caseworkers (one full-time, one part-time), admin assistant on a year-round basis, plus night duty staff for the winter months when the shelter is in operation
- Staff appraisal structure formalised with a focus on training and professional development, empowering staff to manage their own development plans
- Develop the volunteer programme to enhance the 360 degree support and mentoring given to our guests
- Volunteer roles will include a range of daytime roles from hospitality to casework support; the evening volunteer programme will be designed around the provision of food for shelter guests.

Partnerships

- Renewed partnership with churches in Waltham Forest, to play a lead role in the planning and delivery of FCENS services
- Develop community links to extend FCENS communications, more referrals between agencies in Waltham Forest, and to extend holistic support for service users
- Research and develop partnership working for skills development programme and mentoring support, with Expert Link and Housing Jutice

3.2 Year 2 & 3 2024-2026

- Embedding support for homeless people in our church communities
- Trustee training and development to secure governance processes
- To have a 15-bed shelter and drop-in centre in place with on-going lease in Waltham Forest
- a centre manager and full-time staff to run operations at the shelter
- Embedded volunteer programme at the heart of operations
- Recruitment to prioritise lived experience
- Lived experience and diversity reflected in trustee board

3.3 Long Term Strategy

Engaging the church community in Waltham Forest to work towards prevention of homelessness, increased partnership working with other agencies, routinely developing services relevant to those at risk of homelessness and with input from those with lived experience, measuring the outcomes of services delivered and increasing diversity amongst Trustees, staff and volunteers.

3.4 Project Plan for FCENS Building

Our long-term strategy is based on securing a building to be the long-term home for our charity and its operations. As of May 2023, we do not know when this building may be secured. We are prepared for this to happen in Year 1, 2 or 3 of the planning period. There is also a significant range of possibilities of what type of building this might be, its condition and works required. FCENS therefore needs to be ready to continue operations and carry out works required to facilitate the building as and when it becomes available.

Operations will continue on the current model for as long as required, until a building is available. This means continuing to operate a year-round drop-in centre, plus an emergency shelter on a needs basis, balancing the cost, availability and location of rooms, the needs presented, and operational budget available. Staffing for this operation will continue as outlined in this plan.

Fundraising will be required to deliver the building required. The Charity Director and Trustees will identify Trusts and funders for applications to be submitted at short-notice for any shortfall in capital requirements.

Trustees will assess any building project for feasibility. Considerations will include: length of lease or tenancy arrangement; number of emergency beds available and cost of beds against current arrangements; community fundraising capacity; schedule of finance required and financial risk to the charity; duration of development and feasibility to continue operations in the intervening period.

Key stakeholders in the project will be identified. Stakeholders may include the Council and our partner churches, as well as national groups such as Housing Justice, Faith in Affordable Housing. Funding may be sourced from the Department for Levelling up Housing and Communities through schemes such as the Homeless Shelters Transformation Fund or the Community Ownership Fund. All aspects of regulatory compliance will be considered. Trustees will engage with the relevant Council authorities.

When the building development plans have been made, an operational plan for the new building will be put in place. There will be a transition from current operations to new operations. It is to be expected that all existing staff will have a role in the new building. Additional roles may be required, such as a shelter manager and maintenance team. Staff

costs will increase while annual facility costs will decrease on a bed per night basis, compared to hotel and/or short-term rental.

We have identified charitable organisations in the construction sector who can be approached to provide logistical and practical support for a development project, from planning to construction, fixtures and fittings to maintenance.

Summary of action plan:

1. Development fund to be held in reserves
2. Building identified; engage with all stakeholders
3. Development requirements identified
4. Determine leasehold terms
5. Project costs and finance terms to be agreed and contracts signed.
6. Appoint project team
7. Construction / fit out
8. Move in

Appendix 1: OPERATIONS

The core services provided by FCENS are:

- **Emergency shelter** – a safe place to sleep, with individual rooms and washing facilities, meals and a communal space to enable case-working support. The minimum period of operation for our shelter is 1st November – 31st March, yearly. In May 2023, there is no designated venue for the shelter. We are currently using rooms as required at YMCA, Walthamstow

- **Drop-in centre** – a place for people in crisis with nowhere else to go, where they can find practical help, love and support. The drop-in centre is currently open four days per week from 10am – 1pm. This will be extended to five days per week by October 2023.The drop-in centre is staffed by at least two people during opening hours, to include a duty caseworker or director; an admin assistant and/or one or more volunteers. The venue for the drop-in centre is 24 Brookscroft, 640 Forest Road, next to the YMCA

- **Move-on support** – support for people who have left our shelter and need our love for sustainable living

FCENS has volunteers to support daytime and evening activities. Volunteers currently cover a broad range of activities. We expect our church network to provide volunteers for evening operations. When this is in operation, one church will take one evening per week for the duration of the shelter period.

Evening and night-time operations are designed to support shelter guests. These will vary depending on the nature of the venue for our shelter. Evenings are focussed on providing food and welfare support for guests at the shelter. A duty staff member will lead each evening. This may be a caseworker, admin support or night staff (any member of the paid staff with appropriate safeguarding clearance).

Volunteers provide food each evening. This may be prepared off-site or on-site, depending on the venue. Volunteers serve meals to guests each evening and there is dedicated time for befriending and fellowship.

Duty night staff oversee the shelter overnight, to ensure the safety of all guests.

Over time volunteer roles will be more clearly developed into three roles, as follows:

- **Welcome Volunteer** – to provide a warm welcome, food & drink, befriending guests and general support to the drop-in team
- **Community Volunteer** – to visit guests, accompany to appointments, liaise with local partners, help with community communications
- **Casework Support Volunteer** – support for specific tasks as directed by the caseworkers.

We aim to develop operations, eventually to offer shelter all year. The time period for this development will be dependent on financial resources. We aim to secure a venue in Waltham Forest to provide shelter for up to 15 guests on a year-round basis.

Appendix 2 PEOPLE AND ORGANISATION

FCENS is led by Board of Trustees who have overall strategic and management oversight of the charity.

The Board of Trustees is currently made up of seven trustees from a range of backgrounds, all with a connection to Waltham Forest. The board includes a Chair of Trustees and Treasurer who acts as company secretary. The majority of board members are required to be members of a church in Waltham Forest.

Historically FCENS has been a volunteer led organisation with the Board performing day to day management tasks and decision making and trustees have taken practical oversight of a particular aspect of the organisation, including Fundraising, Communications, Volunteer Management, HR and Operations. As the organisation grows under the recently appointed Charity Director the board will focus on strategic oversight function and support of the Charity director and key staff.

Staff

We employ a full time Charity Director, Full time Caseworker, part time Caseworker, Administrative Assistant and, during the winter, two part-time Night Awake staff.

Job Responsibilities

Charity Director – F/T

The Charity Director leads the day to day running of the organisation under the direction of the Board of Trustees and oversees the implementation of the strategic direction as set by the Trustees. The role includes:

- Strategy and Planning
- Financial Management - Working closely with the treasurer on financial oversight and reporting, assisting the Trustee board with setting budgets and manage the day to day expenditure of the charity under agreed budgets set by the board and manage the staff payroll and lead on pay reviews.
- Fundraising, Communications And Profile-Raising

- Volunteer And Shelter Coordination – ensuring the shelter is appropriately staffed and working the Caseworker is run effectively, safely and professionally.
- Staff Management
- Working With Trustee Board to ensure the charity is run in line with legal requirements.

Caseworker – F/T
The caseworker is the first point of contact for potential clients, taking referrals, ensuring clients receive one to one support for any needs they have and works with the clients to re-house them or move them onto more stable accommodation. The role includes:

- Providing one to one guidance and support to homeless clients using the night shelter and connecting them with services appropriate to their need.
- Ensuring that the winter night shelter is run efficiently, professionally and safely.
- Develop relationships with local agencies and the local council to assist guests in supporting their needs and re-housing.
- Operate the referral process and ensure effective monitoring of data.

Caseworker – P/T (2 days a week)
Working with the full time caseworker to provide one to one guidance and support to homeless clients using the night shelter and connect them with services appropriate to their need.

Caseworker Admin Support – 12 hours a week
The Caseworker Admin Support Worker works alongside the Caseworker and volunteers to help with the running of a new Drop-in / Advice Centre and being responsible for maintaining accurate and timely records of all users of the Advice centre and ensuing all data is recorded accurately.

Night Awake Staff – (1 x 4 days per week / 1 x 3 days per week)
The Overnight Project Workers are responsible for the overnight operations of the night shelter. The overnight shift is a waking shift that lasts from 9.30pm until 730am. Working as part of a two-person team with a volunteer from each venue, they are responsible for ensuring the security and safety of all guests in the shelter through the night, and that all project activities meet health and safety requirements. Responsibilities include:

- Monitoring guest welfare throughout the night and responding to any situations that arise.
- Maintaining good, positive relationships with shelter guests and volunteers and work closely with the Caseworkers to best support the guests.
- Ensuring the venue is safe and responding to emergencies appropriately,

Volunteers
FCENS has historically been hugely reliant on volunteers to run the project. This has ranged from co-ordinating teams of volunteers from partner churches, cooking, serving, welcoming and befriending guests, setting up venues and fund raising. In any season we would have had up to 200 individuals engaged with the project in some way.

Since the transition to hotel accommodation this has been an area we have struggled to engage in given the restrictions that Covid-19 imposed on interaction and the restrictions of the venues that we have used to accommodate guests. During this time volunteers have mainly been used to provide food for the guests and night awake support. We have had

some voluntary help with fund raising and communications. The advent of a drop-in centre has created an opportunity for volunteers to engage, albeit restricted to day time only.

The Admin Assistant will co-ordinates daytime volunteers. Volunteers apply via the website tor three roles: Welcome Volunteer; Community Volunteer; Casework Support Volunteer.

Churches co-ordinate evening volunteers. Each church provides meals for one evening per week for period of operation.

Organisation Development

Board of Trustees
We aim to increase the size of the board to approximately twelve members. The board needs more expertise in the following areas:

- HR
- Capital Project Management
- Lived experience

Staffing
As FCENS grows there will likely be further need to develop Casework provision to 2x F/T posts as by the end of 2024 we aim to have the drop-in centre open five days a week and it is anticipated there will be more need for support and advice.

The ambition of FCENS is to establish a permanent venue. Depending on the type of venue that becomes available the organisation may need to seek staffing and expertise to deliver and manage a building project. The overall management of the project and associated line management would be undertaking by the Charity Director.

Once a permanent venue has been established FCENS will need to staff a premises/venue manager. It is anticipated this would be at least one full-time post.

Policies

Our current policies include:

- **Adults Safeguarding Policy**
- **General Safeguarding Policy**
- **Grievance Policy**
- **Equality and Diversity Policy**
- **Confidentiality Policy**
- **Communication Policy**
- Privacy Policy

Appendix 3 MARKETING AND COMMUNICATIONS

Objective: Increase awareness and support for Forest Churches Emergency Night Shelter within the local community and stakeholders.

1. Define current and potential project partners:
    - Existing partner churches and organisations
    - Council officers and councillors
    - Community Volunteer Sector
    - Local businesses
    - Potential donors
2. Key Messages:
    - Communicate the vision of the project.
    - Emphasize the shelter's mission to provide safe and warm accommodation for individuals experiencing homelessness.
    - Highlight the shelter's collaborative efforts with local churches and community organizations.
    - Showcase the positive impact of the shelter in helping individuals transition out of homelessness.
3. Channels and Tactics:
    - Develop a regular pattern of e-newsletters to update supporters
    - Increase the target audience of e-news recipients through targeted acquisition of church members, (e.g. through Church notices), volunteers and supporters of fundraising activities.
    - Engagement with local churches: one to one meetings with Church leaders and key stakeholders
    - Visit local churches in Waltham Forest to speak and showcase the work of FCENS to raise the profile, encourage fund raising and volunteer recruitment.
    - Website: ensure website is up to date and informative.
    - Social Media: Develop the existing social media presence through recruiting to share updates, success stories, volunteer opportunities, and donation needs.
    - Press Releases: Issue occasional press releases to Waltham Forest Echo / Guardian to announce success story / sell the vision
    - Collaborations: Partner with local businesses, faith-based organizations, and community groups to expand outreach efforts and promote the shelter's mission.

Appendix 4 FINANCE

Data for financial year ending 31 March 2023 (draft accounts)

Total income: £225,295

Total expenditure: £217.625

Total income includes £106,000 from government grant (DLUHC Homeless Shelter Transformation Fund), £18,272 from London Borough of Waltham Forest grants, and £60,000 from National Lottery Communities Fund.

Charity overview, FOREST CHURCHES EMERGENCY NIGHT SHELTER - 1148362, Register of Charities - The Charity Commission

For the last 3 years the Charity has generated sufficient income each year to cover its annual expenditure. It holds reserves sufficient to cover over 3 months' expenditure and over 90% of its reserves are in the form of cash.

In 2020/21 Covid restrictions required the charity to provide Covid secure accommodation for its guests. The additional costs were met from grants secured from the National Lottery, Postcode Neighbourhood Trust and LB Waltham Forest. In 2021/22 and 2022/23 similar funding levels have been obtained. The charity remains financially viable.

In 2022/23 the cost of hotel accommodation for shelter guest increased significantly and this contributed to increased running costs. The cost was met by a grant from DLUHC Night Shelter Transformation Fund, of £100,000 revenue per year for three years 2022/23, 2023/24 and 2024/25. A further grant of £60,000 was received from National Lottery Communities Fund, also for three years, with an annual increase for inflation, for 2022/23, 2023/24 and 2024/25.

An application has been made to DLUHC NSTF Round 2 (2023-2025) for additional revenue funding of £27,200 for 2023/24 and £39,100 for 2024/25, to cover the cost of rooms at YMCA hostel for those two years.

The shelter expects to run at the YMCA hostel for the next two years, with a flexible provision to provide more or fewer rooms, according to resources available. The operating budget assumes 2053 room nights from October 2023 – March 2024 (average 11.3 rooms per night from 1st October) and 2324 room nights from April 2024 – March 2025 (6.4 rooms/night average, 12 rooms/night November-March). Rooms will be funded roughly one-third by NSTF Round 1, one-third by NSTF Round 2 and one-third by donations and other fundraising. Our guests' average stay is 35 nights. We expect to support 59 guests in shelter in winter 2023/2024 and 67 guests through 2024/2025. If the NSTF Round 2 funding is unsuccessful, this will reduce the provision by 567 bed nights for 2023/24 and 775 bed nights for 2024/25. We expect this to reduce the number of guests we can support by 16 in 2023/24 and 22 in 2024/25.

There is uncertainty about the government funding environment for homeless shelters from April 2025. A drop in public finances available is likely. FCENS will continue to seek funding from trusts and foundations to assist with running costs. FCENS will seek to build reserves in anticipation of reduced public funding. This will be done through voluntary donations from partner churches, the local community and crowdfunding campaigns.

Voluntary income	Unrestricted Funds	Restricted Funds	Total 2023	Total 2022
	£	£	£	£
Homeless Link		-	-	80,630
Department for Levelling Up, Housing & Communities	-	106,000	106,000	-
National Lottery Community Fund	-	60,000	60,000	-
London Borough of Waltham Forest	18,272	-	18,272	11,325
London Community Foundation	10,000.00	-	10,000	-
St Mary Walthamstow	7,392	-	7,392	-
Red Loft	5,255	-	5,255	-
St Johns, Buckhurst Hill	5,000	-	5,000	6,248
All Saints, Highams Park	1,321	-	1,321	1,506
Housing Justice	-	-	-	39,192
Aviva Community Fund (Crowdfunder)		-	-	12,261
Aviva Global	-		-	5,000
Cornerstone Church	-	-	-	1,250
General donations	10,894	-	10,894	14,279
Tax recoverable	1,160	-	1,160	1,443
	59,295	**166,000**	**225,295**	**173,134**

Resources Expended

		Unrestricted Funds £	Restricted Funds £	Total 2023 £	Total 2022 £
a	**Fundraising costs**	222	-	222	885
b	**Direct Charitable Costs**				
	Gross pay (inc Agency staff)	250	85,303	85,553	86,592
	Employers NIC	-	3,721	3,721	1,896
	Employers Pension Contribution	-	1,995	1,995	1,615
	Equipment & Laundry	-	-	-	188
	Hotel Accommodation	54,890	52,526	107,416	69,281
	Day Centre	7,445	-	7,445	-
	Moving on costs	-	2,513	2,513	1,196
	Food	406	-	406	219
		62,991	**146,059**	**209,050**	**160,988**
c	**Support & Administration**	£	£	£	£
	Payroll	562	-	562	754
	Consumable items	428	-	428	80
	Insurance	1,060	-	1,060	1,056
	Support costs	5,317	-	5,317	1,863
		7,367	-	7,367	3,753
	Combined charitable activity cost	**70,358**	**146,059**	**216,417**	**164,741**
d	**Governance**	£	£	£	£
	Governance (subscriptions to other bodies)	786	-	786	711
	Independent Examination	200	-	200	200
		986	-	986	911

FOREST CHURCHES EMERGENCY NIGHT SHELTER
OPERATING BUDGET 2023/2024 - 2024/2025

OUTGOINGS	23/24	24/25
Director (Lottery)	£27,346.00	£28,000.00
Director (NSTF)	£15,000.00	£16,000.00
Casework 1	£35,750.00	£38,610.00
Casework 2 (NSTF)	£18,000.00	£19,000.00
Casework 2 (other funding)		£19,000.00
Admin	£8,700.00	£9,400.00
Evening Duty Staff 1	£4,000.00	£4,300.00
Evening Duty Staff 2	£4,000.00	£4,300.00
Cover staff	£2,250.00	£2,400.00
Brookscroft (NSTF)	£13,000.00	£14,000.00
Brookscroft (Mrs Smith & Mount)	£5,000.00	£5,000.00
YMCA rooms (LBWF & community)	£32,880.00	£38,960.00
YMCA rooms (Revenue Round 1)	£38,800.00	£38,900.00
YMCA rooms (Revenue Round 2)	£27,200.00	£39,100.00
Stay on rooms April - June (MoL)	£7,100.00	
Training	£2,500.00	£2,625.00
IT subs	£2,500.00	£2,625.00
IT development	£2,500.00	£1,500.00
Marketing & Communications	£1,000.00	£1,050.00
Fundraising costs	£1,000.00	£1,050.00
Travel	£1,000.00	£1,050.00
Insurance	£2,000.00	£2,100.00
Volunteer expenses	£1,200.00	£1,300.00
Co-Production Forum expenses	£2,000.00	£2,200.00
Co-Production Training	£3,000.00	
IT	£4,000.00	
Kitchen equipment	£2,000.00	£500.00
Drop in furniture	£2,000.00	£500.00
Laundry	£500.00	£525.00
Room maintenance & cleaning	£1,000.00	£1,050.00
Supplies	£300.00	£315.00
Move on budget	£3,000.00	£1,050.00
Payroll	£1,000.00	£1,050.00
Consumables	£250.00	£270.00
Telephone & Internet	£1,000.00	£1,050.00
	£272,776.00	**£298,780.00**

INCOME (PROJECTED)	2023/24	2024/25
LBWF Community Chest	£8,104.00	£8,104.00
Mayor of London	£7,943.00	£7,943.00
Mrs Smith & Mount Trust	£5,000.00	£5,000.00
DLUHC Transformation Fund 2022-2025	£100,000.00	£100,000.00
DLUHC Transformation Fund 2022-2025	£27,200.00	£39,100.00
National Lottery Communities	£61,200.00	£62,500.00
Trusts, Churches & General Donations	£54,750.00	£65,500.00
LBWF Shelter Grant	£11,325.00	£11,325.00
	£275,522.00	£299,472.00

Appendix 5 FUNDRAISING

FCENS has core revenue funding for Year 1 2023/2024 and Year 2 2024/2025 through Housing Justice / DLUHC Homeless Shelters Transformation Fund (£100,000 per annum) and National Lottery (£60,000 per annum).

FCENS currently receives £11,325 per year for emergency beds from London Borough of Waltham Forest.

We will seek revenue and capital funding from grant giving Trusts with stated aims in the homeless sector and in developing community for marginalised people.

We will work with our churches to identify funding streams through the Church of England and other Church bodies to support our work.

We will continue to fundraise directly in our community through seasonal campaigns and crowd-funding for specific projects.

We will develop our volunteer network to target donations in kind to support our activities. These include support for meals. Donations in kind may extend to art, culture and physical activity programmes offered to our service users.

We will work with the construction industry for services in kind for infrastructure and capital projects.

Summary of Winter Shelter Operations 2022/2023

The table below provides a summary of guests accessing services during 2022/23 winter season. We have had a good record of helping guests into stable accommodation and making it stick. Many of the guests who have accessed the drop-in service and not used the shelter have been assisted into stable accommodation.

Summary of guests accessing FCENS services from 1st November 2022 – 31st March 2023

	TOTAL		**SHELTER**	
Guests accessing FCENS services	**70**		**34**	
Male Female Transgender	50 17 3	71% 25% 4%	23 10 1	68% 29% 3%
British EU Non-EU European African Asian South American	29 8 2 16 7 1	43% 12% 3% 24% 10% 1%	18 3 1 10 2 0	53% 9% 3% 29% 6% 0%
BAME	59	87%	32	94%
Main reason for homelessness (most common reasons) - Friends or family no longer able or willing to accommodate - Rent arrears private - Required to leave Home office accommodation - Legal eviction	 21 9 7 4	 31% 13% 10% 6%	 14 5 5 1	 41% 15% 15% 3%