



Business Plan 2025 - 2030

Our five-year strategic plan positions us to deliver exceptional, person-centred care while driving sustainable growth. We will:

- Elevate service outcomes and client satisfaction through continuous quality improvement
- Expand reach by leveraging strategic partnerships and new service models
- Enhance financial resilience via operating-model innovation and diversified revenue streams
- Accelerate digital transformation to enable data-driven decision-making
- Strengthen governance, compliance and regulatory excellence
- Amplify our influence on policy and social value

Mission & Vision

Mission

Our mission is to house and support vulnerable and excluded people who either have been, or are at risk of sleeping rough and homelessness.

Vision

Our mission is that everyone should have a safe place to live, something meaningful to do, and good relationship with other people - as well as good health to enjoy them.

Aim

Our aim is to make sure that homeless and vulnerable people can look forward with optimisation and can improve their quality of life.

Strategic Foresight & Environmental Scan

- Macro Trends
 - Aging population driving demand for supported living
 - Shift towards value-based care and outcome measurement
 - Rapid digitalization of health and social services
- Market Opportunities
 - Underserved boroughs in south London with long waiting lists
 - Growing appetite among commissioners for co-designed care models

- Key Risks
 - Regulatory changes increasing compliance overhead
 - Workforce shortages in social care and nursing

Strategic Pillars

4.1 Pillar 1: Person-Centred Excellence & Outcome-Driven Care

- Introduce integrated care pathways with multidisciplinary teams
- Roll out client portals for real-time feedback and care adjustments
- Launch outcome dashboards tracking key metrics (wellbeing, self-efficacy, admission rates)

4.2 Pillar 2: Growth through Strategic Ecosystems & Asset Innovation

- Develop joint-venture models with housing associations
- Prototype “micro-hub” supported living units
- Pursue selective M&A to acquire specialist service providers

4.3 Pillar 3: Financial Resilience & Operating-Model Innovation

- Transition to bundled-payment contracts with commissioners
- Centralise procurement to realise economies of scale
- Introduce lean process improvements to reduce overhead by 10% p.a.

4.4 Pillar 4: Digital & Data-Driven Transformation

- Implement an integrated Electronic Health and Social Care Record
- Deploy predictive analytics for demand forecasting and risk stratification
- Establish data governance frameworks to ensure security and quality

4.5 Pillar 5: Governance, Compliance & Regulator Excellence

- Strengthen internal audit and compliance functions
- Achieve “Outstanding” rating across all services
- Launch a regulator liaison office to anticipate policy shifts

4.6 Pillar 6: Influence, Policy & Social Value

- Host annual policy forums with local authorities and NHS partners
- Publish an annual Social Value Impact Report
- Sponsor research grants on innovations in supported living

Implementation Budgets

Strategic Initiative	Year 1 (£m)	Year 2 (£m)	Year 3 (£m)	Year 4 (£m)	Year 5 (£m)	Total (£m)
Person-Centred Excellence (Pillar 1)	0.06	0.075	0.085	0.085	0.09	0.445
Ecosystems & Asset Innovation (Pillar 2)	0.1	0.09	0.11	0.125	0.135	0.56
Operating-Model Innovation (Pillar 3)	0.04	0.05	0.05	0.055	0.06	0.255
Digital & Data Transformation (Pillar 4)	0.075	0.065	0.07	0.08	0.09	0.38
Governance & Compliance (Pillar 5)	0.03	0.035	0.035	0.04	0.045	0.185
Influence, Policy & Social Value (Pillar 6)	0.02	0.025	0.03	0.03	0.035	0.14
TOTAL	0.325	0.34	0.38	0.415	0.455	1.965

Three Year Financial Projections

The following projections have been prepared from a base where Aves current activities are financially viable and strong. The data illustrates Aves financial position. Summary and Assumptions The three year forecast shows a healthy surplus of £54,295 over the five year period. The assumptions are that LHT does not take on any volunteers but will try take on five more bed-spaces for the period.

	2025		end2024	2025	2026	2027	2028	2029	2030
Dept. Cashflow	£ 313,119.11	Dept. Cashflow	£ 21,957.68	£ 23,055.56	£ 24,208.34	£ 25,418.76	£ 26,689.70		£ 29,425.39
Sales Income	£ 2,371,550.49	Sales Income	£ 5,985,115.20	£ 6,284,371	£ 6,598,590	£ 6,928,519	£ 7,274,945	£ 7,638,692	£ 8,020,627
Cost of Sales		Donations	£ 240,000.00	£ 252,000	£ 264,600	£ 277,830	£ 291,722	£ 306,308	£ 321,623
Purchases	£ -	Cost of Sales	£ -	£ -	£ -	£ -	£ -	£ -	£ -
COUNCIL TAX	£ (87,150.25)	Purchases	£ (5,657,328.39)	£ (5,940,195)	£ (6,237,205)	£ (6,549,065)	£ (6,876,518)	£ (7,220,344)	£ (7,581,361)
Employee	Employee	COUNCIL TAX	£ (184,058.89)	£ (193,262)	£ (202,925)	£ (213,071)	£ (223,725)	£ (234,911)	£ (246,657)

	2025		end2024	2025	2026	2027	2028	2029	2030
Cost	Cost								
Wages and Salaries	£ (81,480.91)	Employee Cost	Employee Cost		£ -	£ -		£ -	£ -
Directors Salaries	£ -	Wages and Salaries	£ (67,081.57)	£ (70,436)	£ (73,957)	£ (77,655)	£ (81,538)	£ (85,615)	£ (89,896)
Pensions	£ (4,814.18)	Directors Salaries	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Employer NI	£ -	Pensions	£ (2,764.94)	£ (2,903)	£ (3,048)	£ (3,201)	£ (3,361)	£ (3,529)	£ (3,705)
Staff Training	£ (21,496.05)	Employer NI	£ -	£ -	£ -	£ -	£ -	£ -	£ -
TRAVEL AND SUBSISTANCE	£ (34,015.09)	Staff Training	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Premises Cost	Premises Cost	TRAVEL AND SUBSISTANCE	£ (100,356.86)	£ (105,375)	£ (110,643)	£ (116,176)	£ (121,984)	£ (128,084)	£ (134,488)
Rent	£ (1,786,961.23)	Premises Cost	Premises Cost		£ -	£ -	£ -	£ -	£ -
General Admin	General Admin	Rent	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Telephone and Fax	£ (7,424.50)	General Admin	General Admin		£ -	£ -	£ -	£ -	£ -
SUBSCRIPTIONS	£ -	Telephone and Fax	£ (15,809.61)	£ (16,600)	£ (17,430)	£ (18,302)	£ (19,217)	£ (20,178)	£ (21,186)
Bank charges	£ (59.50)	SUBSCRIPTIONS	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Insurance	£ (25,362.43)	Bank charges	£ (102.00)	£ (107)	£ (112)	£ (118)	£ (124)	£ (130)	£ (137)
Equipment Expensed	£ (1,130.74)	Insurance	£ (21,241.48)	£ (22,304)	£ (23,419)	£ (24,590)	£ (25,819)	£ (27,110)	£ (28,466)
Software - Internet	£ (1,807.72)	Equipment Expensed	£ (2,548.67)	£ (2,676)	£ (2,810)	£ (2,950)	£ (3,098)	£ (3,253)	£ (3,415)
Repairs and Maintenance	£ -	Software - Internet	£ (7,796.48)	£ (8,186)	£ (8,596)	£ (9,025)	£ (9,477)	£ (9,951)	£ (10,448)
Depreciation	£ -	Repairs and Maintenance	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Sundry Expenses	£ -	Depreciation	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Legal and Admin	Legal and Admin	Sundry Expenses	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Accountancy	£ -	Legal and Admin	Legal and Admin		£ -	£ -	£ -	£ -	£ -
Management	£ -	Accountancy	£ (2,163.00)	£ (2,271)	£ (2,385)	£ (2,504)	£ (2,629)	£ (2,761)	£ (2,899)
Other Legal and Professional	£ (76,728.78)	Management	£ -	£ -	£ -	£ -	£ -	£ -	£ -
HMRC CORP TAX	£ -	Other Legal and Professional	£ (139,620.88)	£ (146,602)	£ (153,932)	£ (161,629)	£ (169,710)	£ (178,196)	£ (187,105)

	2025		end2024	2025	2026	2027	2028	2029	2030
Donations	£ 70,000.00	HMRC CORP TAX	£ (2,284.75)	£ (2,399)	£ (2,519)	£ (2,645)	£ (2,777)	£ (2,916)	£ (3,062)

Risk Matrix

Risk Description	Likelihood	Impact	Mitigation Strategy
Regulatory changes increase compliance cost	Medium	High	Proactive regulator liaison, quarterly compliance reviews
Workforce shortages	High	High	Enhanced recruitment campaigns, staff wellbeing programs
Technology integration delays	Medium	Medium	Phased roll-out, dedicated IT governance board
Partnership disputes	Low	Medium	Formal MOUs, joint steering committees
Budget overruns	Medium	High	Rigorous budget controls, monthly financial deep-dives

Partner Engagement Plan

Partner Type	Key Organizations	Engagement Activity	Timeline
Local Authorities	London Borough of Croydon	Quarterly strategy roundtables	Q3–Q4 2025
NHS Trusts	South West London ICS	Joint clinical working groups	Monthly
Housing Associations	Peabody, Clarion	Co-development workshops	Bi-annual
Technology Vendors	EMIS Health, Babylon	Pilot integrations, vendor reviews	Q1–Q2 2026
Academic Institutions	King’s College London	Research partnerships	Ongoing

Implementation Timeline

Activity	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026
Pillar 1: Care Pathway Design	■	■				
Pillar 2: Micro-hub Pilots		■	■			
Pillar 3: Operating-Model Roll-out			■	■		
Pillar 4: EHR Implementation				■	■	
Pillar 5: Compliance Framework	■	■	■			
Pillar 6: Policy Forum		■		■		■
Croydon 5-Bed Service Launch		■				

(Key: ■ = Active phase)