

CONSORTIA DEVELOPMENT FUND

INFRASTRUCTURE BUSINESS PLAN 2008-11

OBJECTIVES, GUIDELINES AND TEMPLATE

Business Plan Objectives

- To plan the detail of how the Infrastructure Development Strategy will be delivered.
- To create a plan which will support the consortia to attract new funding to deliver infrastructure services which meet front line priorities.

Guidelines

The consortium should undertake work to develop and agree a 3 year Infrastructure Business Plan. The Consortium will:

- Draw from information in and supporting the IIP and Infrastructure Development Strategy;
- Outline actions in the first stage of achieving the outcomes in the Infrastructure Development Strategy;
- Involve key stakeholders in developing the plan – including frontline organisations, local authorities, Primary Care Trusts / Health Authorities, Local Strategic Partnerships, regional bodies;
- Map the business plan against the strategies, plans and current work of those key stakeholders;
- Seek endorsement of the final version by key stakeholders as partners; and
- Strive to ensure full participation and agreement in the process

Stage 1: Agreeing the direction

Stage 2: Getting informed

Stage 3: Options and choice

There are a wide range of tools that can help you at these different stages

A good business plan is short and to the-point - it is a tool that communicates the plan well to others. A long or dense document is less likely to be used and the key priorities are more likely to be lost.

Capacitybuilders is, therefore, asking that the business plan should be no more than 20 sides of A4

The format can be considered as two sections

- The issues, needs, desired outcomes and key targets [maximum 20 sides]
- Annexes detailing how these will be achieved [Capacitybuilders will provide some templates for specific annexes. These will enable you to submit succinct summaries]

A business plan should explain:

- why projects are needed / prioritised [using research including IIP];
- how the projects will work (the project inputs);
- how the projects will be managed; [which organisations, who leads, how selected]
- what the beneficiaries will gain (the project outcomes and the change it contributes to);
- how the outputs and outcomes of their projects will be measured;
- what the projects will cost; and
- why those particular organisations should deliver the project.



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INFRASTRUCTURE BUSINESS PLAN 2008-11

[MAXIMUM OF 20 PAGES OF A4]

Consortium Name : Southampton Implementation Group

Area of Benefit : Southampton

Lead Body : Southampton Voluntary Services

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Summary of Consortium Infrastructure Business Plan 2008-11: (1 page max)

Vision

The Consortiums vision for the sector by 2014 is that the sector will:

- Has a strong voice
- Is made up of capable organisations
- Involves confident and vibrant communities

Mission

To develop a representative consortium to facilitate collaborative cross-sector work across the city of Southampton. To work towards the Consortiums vision by helping improve the capacity of Infrastructure Development Organisations (IDO's) in Southampton to support front-line deliverers of services for the ultimate advantage of beneficiaries across the city.

Main Outcome	Timeframe
Improve collaborative partnership between organisations and individuals.	2008 - 2014
Increase participation of individuals into volunteering	2008 – 2011 – links to local LAA target
Improved financial/funding practices	2008 - 2011
Better prepared sector for procurement	2008-2011
Access to free/low cost ICT support	2008 - 2011
Sharing of office space and pooling resources	2008 - 2010
Increase social enterprise	2008 - 2011
Develop BME network	2008 - 2011

What are the aims and objectives of the Consortium?

The Consortiums key aims are that the sector:-

- Has a strong voice
- Is made up of capable organisations
- Involves confident and vibrant communities

The consortium will work towards:-

- improving cross-sector engagement particularly of IDOs through the development of the consortium membership, processes and communication.
- improving collaborative working to ensure efficient and effective delivery

- of infrastructure support services.
- increasing support services to frontline groups and their ability to access them.
- delivering appropriate training for voluntary and community groups.

Please provide evidence of 3rd sector frontline need (please reference any research, consultation or other data you feel is relevant, including the Infrastructure Investment Plan):

In June 2006 the Southampton Consortium produced Southampton's Infrastructure Development Plan (IDP) entitled *Strong voice, capable organisations, confident communities: a Plan for Southampton's Community and Voluntary Sector's Future*. The IDP was based on extensive research into the needs of frontline organisations, the range and remits of IDOs across the city and how current infrastructure support could be developed in Southampton.

In formulating its IDP, the Southampton Consortium reviewed progress against 13 pieces of previous research. Since publication of the IDP, this list has been augmented by more recent research. The research papers consulted are listed below with the key support needs and issues taken from each.

Face-to-face visits with IDOs – 2007

Due to sporadic engagement of consortium members during 2007, the consortia decided it should set out once again to establish what IDOs felt about the consortia, its work, and what would make them engage more effectively. The consortium commissioned a secondment from ladder4learning to carry out 1-1 interviews with IDOs. To date 13 IDOs have been visited and the following information has been forthcoming:-

- Limited time and resources prevents attending meetings or reading minutes, have to prioritise.
- Not clear about relevance to our organisation, where do we fit in, what does it have to do with us?
- Resources do not filter beyond the steering group members (apart from the effects of the new posts). This is a systemic problem created by the way the funding from ChangeUp/Capacity Builders is organised.
- Not clear about the how ChangeUp/Capacity Builders benefits the beneficiaries.
- Terrific amount of bewildering paperwork.
- Confusion surrounding re-naming/branding.
- There needs to be some work on the identity of the consortium and clarifying that the consortium is 'administered/managed' by SVS and there is a difference between the two.

What IDOs would like to see ChangeUp/Capacity Builders doing:

- Help address issue of sustainability and obtaining core funding.
- Help improve working relationships between voluntary and public sector.
- Help address the issue of tendering and how it excludes small user-led organisations.
- Help with tenders/bid writing process – help pulling together policies (e.g. environmental policy) to aid submissions. Bid writer services.
- There needs to be more creative initiatives than simply getting more SVS staff/creating new SVS posts. Initiatives should be embedded within existing specialist organisations and small amounts of money distributed more widely.

Capacity Builders Self Assessment Day – 2007

The Southampton Consortium's Self-Assessment Day highlighted that the consortium was at a stage of developing plans and actions. Areas to address were a skills audit of the consortium and monitoring & evaluation systems for current projects.

In order to address these issues a skills audit of consortium members is underway. It is intended that this will highlight areas of effectiveness and gaps which can be addressed. This will be repeated annually.

Membership survey, SVS 2007

Services valued most:

- Newsletter
- Support with funding applications
- Links to other orgs/networks
- Forums
- Training Calendar

ChangeUp/DEFRA Infrastructure Programme South East: An Evaluation of the Regional ICT programme 2005-2006. Dr Steve Webster for RAISE. Dec 2006.

- “The SVS project has demonstrated that basing an ICT support worker within a CVS provides a good platform for providing ICT support to local groups. In particular, a CVS-based worker can build on the organisation's close links with local VCOs. At SVS the ICT project has built on the organisation's ethos of community development and capacity building. This approach can be good for building close links with groups – and for serving the needs of the least resourced groups (and potentially those with the most needs).”
- “The experience of the SVS ICT Project did, however, highlight a number of potential drawbacks to the ‘sole worker’ model. Overall, it is highly desirable that where a ‘sole’ ICT worker is based within a CVS, that this is done either as part of a larger service or in partnership with another ICT support provider (or providers).”

Shaping the Future. NACVS. Sept 2005

- Funding info and advice: info re funding resources, help with applications, advice on funding arrangements (eg contracts, matched funding), support with planning reporting back/monitoring, voicing concerns to funders, meeting partners.
- Networking
- Finding and keeping volunteers
- Large, staffed organisations are more likely to access advice.

Hidden Asset, RAISE, April 2005

- Funding, ongoing, sustainability,
- Premises,
- Trustees with appropriate skills
- Recruitment and retention of paid staff
- Recruitment of volunteers. Associated issues: awareness of routes into volunteering, unrealistic expectations by organisations time required, fear of being taken advantage of
- Raising awareness of sector and individual groups
- Training for staff, trustees and volunteers

Customer Satisfaction Survey, SCC Involvement Team 2005

- Categories of support identified including training, funding applications information, networking.
- Identified those additional services most used for each, TWICS most used for training, and SVS most for all other areas of support

A Review of Voluntary/Community Sector Infrastructure in the South East, RAISE July 2005.

- Funding: frontline advice
- Volunteering: attracting volunteers including recruitment costs and specialist recruitment; advice about managing volunteers, accredited training for volunteers
- Mapping BME organisations; improved links between IDO and BME organisations; awareness raising by IDO of their services; need for specialist IDO?
- Training and funding to IDO to support Social Enterprise; identification of the IDOs best placed to deliver this support
- Community Development: consistency of quality, identification of gaps, clarity of term
- ICT; access to inexpensive training, hands on support, development of skills
- Training: affordable and local: communication, campaigning, IT, business management, legal, HR
- HR support in legislation, industrial tribunals
- Information: increased awareness of IDOs and their work, better communication channels, better advocacy on behalf of sector

- Specialised regional or national hubs for ICT, HR, legal, governance, accounts

Hampshire and Isle of Wight Early spend Development Plan, Hants CVS Nov 2004.

- Funding and information a priority
- Need for training brokerage, co-ordination and delivery
- Specialist volunteering support needed of YP, BME, people with disabilities, full time work
- Specialist sub regional HUBS to link to national hubs: HR, accounting, legal, ICT
- Information needed on BME communities, VCS, and access to IDOs
- Sustainability an issues with sliding scale of charges, Social enterprise may be a way of plugging gaps
- Local groups want local solutions

Outcomes from VOLTS/Learning Network, SVS/LSC/Hants groups July 2004

A consortia to deliver the following in relation to learning/training for organisation staff and volunteers and for their clients:

- Funding/brokerage
- Information
- One voice

Social Enterprise in Southampton , Business Link Wessex Oct 2004

Issues in order or priority:

- HR
- Finance
- Marketing
- Customer care
- IT
- Business plans

Neighbourhood partnerships/Community centres. Training needs analysis SCC/TWICS June 2003

Repeat requests for:

- Finance
- Recruitment of volunteers and committees
- Committee work skills
- Funding
- Minutes taking

Survey of Community Workers in Southampton TWICS June 2003

- Funding
- Support with resources, training, and understanding of community

development process

Community and Voluntary Sector Network Conference Sept 2002

Help for individual volunteers:

- Money for expenses, venues, transport adverts
- Being valued, volunteer support workers, feedback
- Advice re benefits
- Support volunteering scheme
- P{ublicity, joint including directory
- Training: accredited, committee skills

Help for Individual Organisations:

- Funding: issues from elderly, faith and children's groups, Simplicity, continuity, core costs, training
- Accounts inc training
- Publicity inc training
- Volunteers more of them training for committees
- Shared amenities and expenses
- Transport info
- More local centres not specialist
- Admin support inc training
- Insurance advice/costs
- IT inc training

Help for the whole sector:

- Help with auditing and accounting
- Volunteering: promote positive, valuing volunteers
- Mutual support/networking
- Funding: core and easy, share resources
- One voice for sector,
- Promote and value sector/marketing
- Business links

Southampton Local Agenda 21 report, Environnement Centre Dec 2001

- Consultation fatigue with little impact

Southampton Voluntary Sector Infrastructure Support SCC 1999 specialist advice sought:

- Legal: constitutions, property
- HR contracts, sickness, disciplinary, recruitment, mergers
- Finance: fundraising, producing accounts, VAT general support
- Management issues: role of committees, responsibility of trustees, organisational strategy and policy e.g. planning, marketing
- Large organisations are most likely to seek professional advice and to pay for it
- Training is not popular way to get specialist advice, they like to get it from voluntary sector groups, professional firms do not always understand the

context, national helps lines and information sheets are not enough.

- Information-giving becomes advice as part of a process
- Interpretation, knowledge shared responsibly for decision

Southampton's IDP identified the following areas of activity for Southampton's consortium to focus on:

- BME
- Funding
- Financial Management
- Volunteering
- HR
- ICT

What are the outcomes and long terms changes that your Consortium intends to bring about?

To help develop effective and competent organisations that are delivering services to the local community by ensuring:

- improved collaborative/partnership working between organisations and individuals across the city (all sectors). Developing more direct and efficient means of communication and joint working, within and between sectors.
- greater levels of community engagement, increased numbers of volunteers, improved communication and skills development.
- improved financial/funding support provided by IDOs, leading to improved practices of Voluntary and Community Sector Organisations (VCOs) resulting in:
 - greater success with procurement process
 - improved sustainability for VCOs
- groups will have access to free/low-cost and appropriate ICT support to help with ICT:
 - strategy development work
 - health checks
 - training
 - technical support
- the development of a well-coordinated, inclusive and effective training programme across the city, reducing the need to cancel under-subscribed courses and ensuring the delivery of appropriate training to improve services to front-line groups.
- an effective network of BME groups, working collaboratively and aware of each others' activities. Improved engagement with BME

communities. Greater awareness of issues related to working with Gypsies and Traveller communities. Improved understanding of activity and better targeted work. Greater involvement of faith communities.

- improved access to pro-bono support and services.
- that groups have easy access to information about available office space in the city, rent and running costs and potential for sharing premises/back office facilities, asset transfer from the public sector, development of support services and one to one coaching and training for deriving an income from asset management and to make links with the PUSH agenda so that economic benefits are embedded within communities.

Who are your beneficiaries and stakeholders and how were they involved in the process? Please include all front line organisations, public sector partners including groups serving the ‘equality strands’ i.e. age, disability, Black and Minority Ethnic [including refugee], women, lesbian, gay, bisexual and transgender [LGBT] and faith within your geographical area of benefit.

Front line organisations

An extensive range of research documents were consulted (see evidence of 3rd sector frontline need, above). It was then decided to test whether issues highlighted in the research were still priorities for local groups. This was undertaken by open invitation, through the identified IDOs, for groups to attend focus groups. Consultation activity also took place during events and talks with groups. This was also an opportunity to ask groups to identify gaps, identify where they currently get their support from and the quality of the support they receive. Frontline groups who attended the meetings were paid £40 in recognition of their time, and IDOs were paid expenses when distributing information. There were 79 replies received, which included 44 all volunteer groups; 13 which employed 1-3 staff; 12 which employed 3-10 staff and 10 which employed over 10 staff. Responses to questionnaires were then analysed.

List of groups attending main spend frontline focus groups:

Solent Youth Action
 Hampshire Wheelchair Sports Club
 Southampton Branch Psoriasis Association
 Holy Family After School Club
 Holy Family Breakfast Club
 Holy Family Pre-School
 Bitterne Village Playscheme
 St Peters Pre-School
 Barnardos
 Rethink
 Winchester Visitors Group

Rose Road Association
St Johns Ambulance – Social Care
Southampton Fairtrade City Group
The Girls Brigade
3rd West End Guides
Southampton Scrapstore
Learning Links
Millbrook Local History Society
Coxford Community Association
Coxford and District Youth Project
Southampton Pensioners Forum
Shirley Warren Community Garden
Diabetes UK, Southampton & District
Hampshire and Isle of Wight Youth Options
The Rainbow Project
5th Southampton Boys Brigade
Sholing Valley Study Centre
Sector Services
Crime Concern
Southampton Natural History Society
Parent Support Link
IMPACT Youth
Asperger Syndrome
60+ Tenants Association, Burgoyne Road
Eastpoint Centre
SUHT Volunteers
Orange Budget Network
YMCA
Motor Neurone Disease Society
Age Concern
Southampton Co-operators Credit Union
No Limits
Counselling and Therapy Centre
Communicare
Albion Towers Tenants and Residents Association
Hampshire and IOW Youth Options
Society of UK Bill of Rights
Fair Isle Pre-School
Women's Environmental Network
Fairbridge
Mencap
Pipsqueeks Parent & Toddler
Golden Grove Tenants and Residents
Shearwater Care Group
Southampton Twins and Supertwins
Sholing Playtimers
Eastpoint preschool
Other groups completed forms anonymously at a range of meetings

A mapping exercise was undertaken to identify IDOs and the work they undertake within the city. IDOs were visited during early 2006 to discuss the services they delivered, who they delivered them to/for and what their needs were as an infrastructure organisation. Additional face-to-face visits are currently underway to update IDOs on recent Consortium activity and determine changes in circumstances and priorities. The IDOs are listed below:

Community and Voluntary Sector IDO Generalist:

Southampton Voluntary Services (SVS)
ROCC
The Environment Centre
Training for Work in Communities (TWICS)

Specialist offering support to specific groups:

Pre School Learning Alliance (PLA)
Southampton Federation of Residents Associations
Community Playlink
West Itchen Trust (WICT)
Federation of Tenants and Residents Association
Rise Community development trust (RISE)
Muslim Council of Southampton
Workers Education Association (WEA)
Refugee Action
African Caribbean Centre
Council of Faiths
Empathy
Council of Gurdwaras
4 Uniformed Youth groups: Boys Brigade, Girls Brigade, Girl Guiding & Boy Scouts

Specialist offering support with specific topics:

The Media Workshop
Southampton Centre for Independent Living (SCIL)
Southampton Area Co-operative Development Agency (SACDA)
Quinn Centre
Business Link Wessex

Public sector teams identified offering support to the Community and Voluntary Sector

Southampton City Council:
Early years development & childcare partnership
Social Cohesion
Community Involvement service
Thornhill plus you
Youth Service
Sure Start Central
Arts Development
New Communities Team
Childrens Information Service (CIS)

Sports Development unit
Learning and Skills Council (LSC)
Southampton City Primary Care Trust
Southampton Solent University
Connexions

Plus Southampton University, and City Council Tenants Participation Unit who were identified by groups, but unable at present to complete a form giving details of their activities.

BME Communities

Under the Additional Support Programme, a mapping exercise was undertaken to compile a database of BME community organisations. Approximately 95 groups were identified as listed below:

ORGANISATION/GROUP

- 1 Afghan Women's Organisation - Questionnaire Completed
Afghan Cultural Association
- 2 African Caribbean Centre - Questionnaire completed
- 3 African Caribbean Youth Group
- 4 African Rainbow Coalition ARCH
- 5 Al Nisaa Association - Questionnaire Completed
- 6 Ala Sunnat Cultural Centre - Questionnaire Completed
- 7 Amazing Grace International - Questionnaire Completed
- 8 Anglo-Arab Society - Questionnaire Completed
- 9 APNA
- 10 Arab Women's Club - Questionnaire Completed
- 11 Art Asia Trust Ltd - Questionnaire Completed
- 12 Asian Christian Outreach - Questionnaire Completed
- 13 Autumn Unity Group Same as Unity Group - duplicate
- 14 AWAAZ - Questionnaire Completed
- 15 Bangladesh Community Initiative - Questionnaire Completed
- 16 Bangladesh Education & Cultural Association - Questionnaire Completed
- 17 Bangladesh Welfare Association No longer exists
- 18 Banglalink - Questionnaire Completed
- 19 Black Heritage Group
- 20 British Pakistani Community Association
- 21 Bugle Street Multi-Cultural Day Centre - Questionnaire Completed
- 22 Caribbean Islands Association
- 23 Chinese Association of Southampton
- 24 Clovelly Road Residents Association
- 25 Confederation of African Caribbean Organisations
- 26 Council of Faiths - Questionnaire completed
- 27 Council of Southampton Gurdwaras - Questionnaire completed
- 28 Denzil Ave Residents Association - Questionnaire Completed
- 29 Domino Association
- 30 EMPATHY - Questionnaire completed
- 31 Eritrean Society - No longer exists

- 32 Foundations - Questionnaire Completed
- 33 Greek Orthodox Community of St Nicholas - Questionnaire Completed
- 34 Greek School of St Nicholas - Questionnaire Completed
- 35 Gurdwara Guru Nanaksar - Questionnaire Completed
- 36 Gurdwara Guru Teg Bahadur Sahib - Questionnaire Completed
- 37 Gurdwara Shiri Guru Ravidass - Questionnaire Completed
- 38 Gurdwara Singh Sabha - Questionnaire Completed
- 39 Hampshire Buddhist Society
- 40 Hampshire Hindu Association - Questionnaire Completed
- 41 Hampshire Somali Welfare Association - Questionnaire completed
- 42 Indian Workers Association - Questionnaire Completed
- 43 Iranian Community
- 44 Kabbidi Association
- 45 Kasbia Knights Music 4 All Ears
- 46 Kutchi Association - Questionnaire Completed
- 47 Mauritius Community - No longer exists
- 48 Multi Cultural Advisory Group to the Media - Questionnaire Completed
- 49 Media Arts Society - Questionnaire Completed
- 50 Milan – Monday Group - Questionnaire Completed
- 51 MIND Soton & New Forest Black Development Group - Questionnaire Completed
- 52 Muslim Council of Southampton - Questionnaire completed
- 53 New Testament Church of God
- 54 Newtown & Nicholson Community Care Group
- 55 Newtown Junior Forum/Youth Centre - Questionnaire Completed
- 56 OFNC Overseas Fellowship Nigerian Christians - Questionnaire completed
- 57 Pakistan Welfare Association
- 58 Philipino Association - Questionnaire completed
- 59 Polish Social Club
- 60 PUKAAR Community Music Project - Questionnaire Completed
- 61 Race Scrutiny Group - No longer exists
- 62 Razvia Dar-ul-Allom Mosque
- 63 Roshni Asian Elders Day Centre - Questionnaire Completed
- 64 Russian Circle
- 65 Sabha Sports Association - Questionnaire Completed
- 66 SASA - Questionnaire completed
- 67 Sewa
- 68 Shah Jalal Mosque
- 69 Shakti Bhavan
- 70 Shaping Africa - No longer exists
- 71 Somali Women's Association
- 72 South City Community Language Group - Questionnaire Completed
- 73 South Hampshire Reform Jewish - Community Questionnaire Completed
- 74 Southampton Afghanistan Community Association - Questionnaire Completed
- 75 Southampton Anglo-German Society
- 76 Southampton Hebrew Congregation
- 77 Southampton Interfaith Link
- 78 Southampton Jamia Central Mosque

- 79 Southampton Medina Mosque Trust Ltd - Questionnaire Completed
- 80 Southampton Somali Community Association - Questionnaire Completed
- 81 Suhana Asian Elders Centre - Questionnaire Completed
- 82 The Polish School - Questionnaire Completed
- 83 The Southampton French African Association - Questionnaire Completed
- 84 The Wiltshire Trust
- 85 Thekchen Buddhist Centre
- 86 Turkish Community
- 87 Ujala Frail Asian Elders Group - Questionnaire Completed
- 88 UK Islamic Mission
- 89 Unity 101 Community Radio Questionnaire Completed
- 90 Unity Group - Questionnaire Completed
- 91 Urdu Language Society - Questionnaire Completed
- 92 Vedic Society Hindu Temple - Questionnaire Completed
- 93 Wazobia in Hampshire - No longer exists
- 94 Wednesday Women's Group - Questionnaire Completed
- 95 Workers Education Association - Questionnaire completed

A comprehensive questionnaire was then drafted as the main source of data collection. A shorter questionnaire, which picked up on the main issues, was used for a handful of groups who were too busy to complete a full questionnaire. Nine consultants were employed to assist with data collection from the targeted frontline organisations. The consultants were provided with training, which would enable them to conduct the community research with individual groups. The groups were divided and matched with regard to the individual consultant's community knowledge and links. This research was completed over a 5 week period.

Another method employed, to ensure a wider cross-section of comments were two focus groups. One targeted women's groups and the other New Communities. Conducting a number of 1-to-1 interviews compensated for the lack of time to conduct other focus groups. It was considered appropriate to contribute £40 for participating frontline organisations in recognition of taking time to contribute to the research with limited resources. At the end of the five-week period there were 56 completed questionnaires. This 50% response rate was used alongside other collated information as the basis for findings which were analysed and conclusions drawn.

Other collated information included:-

- Desk research that had been compiled previously;
- Empathy's conference report;
- The New Communities team working with refugees
- Infrastructure work done with BME groups;
- Statutory sector work done with BME groups.

One-to-one consultation sessions also took place with specialist BME infrastructure organisations.

Please provide a summary description of the projects identified and match against stated objectives:

Objective	Project
Improve collaborative partnership between organisations and individuals across city, greater levels of community engagement, improved communication and skills development	SVS management and supporting consortium
Get more people involved in their own communities, thus contributing to social inclusion through developing support systems to enable people with extra support needs to volunteer; create opportunities to employment and work in partnership with networks already in existence	Volunteering Outreach
Improved financial/funding practices of voluntary and community sector organisations and capacity build sector "Getting ready for tendering"	Funding Advice & Procurement Support
Develop and increase social enterprise in city	Social Enterprise
Development of well-coordinated and effective training	Training co-ordination
Groups to have access to free/low cost appropriate ICT support	ICT
Specialist advice on Human Resources	HR
Pro-Bono List of legal advice available	Pro Bono List
Capacity building and development of Bme network	Bme Support & Development
Look into potential for sharing office space, pooling resources	Facilities Asset & Maintenance Management

Please provide details of research into any similar or related services or projects provided by other organisations:

Research has identified existing provision in some of the project areas, for example:

The SKiLD programme offers tendering/procurement training nationally and the Finance Hub have recently published four briefings around the tendering and procurement agenda. However, in both cases, provision is not local, in fact it is often not even delivered within the South East region. The consortium has

identified the need for local support, delivered locally. The nature of support required in Southampton is beyond that provided by a one-day workshop and briefing papers (hence seeking a procurement and tendering development worker post).

The Iasa Knowledge base provides guidance sheets on ICT issues but VCOs in Southampton have requested more practical ICT help, often on an ad hoc basis as problems arise.

In addition, the future of these programmes and resources is not clear.

Additional research:

- Shaping the future NACVA Sept 2005
- Hidden Assets Raise April 2005
- Customer Satisfaction Survey SCC Involvement Team 2005
- Hampshire and IOW Spend Development Plan Nov 2004
- Membership Survey SVS 2004
- A review of voluntary/community sector Infrastructure in the South East Riase July 2004
- Outcomes from VOLST/Learning Network, SVS/LSC/Hants groups July 2004
- Social Enterprise in Southampton Business Link Wessex Oct 2004
- Neighbourhood partnerships/community centres training needs analysis, SCC/TWICS June 2003
- Survey of Community Workers in Southampton TWICS June 2003
- Community and Voluntary Sector network conference Sept 2002
- Southampton Local Agence 21 report Environnent Centre Dec 2001

What are the key targets that you plan to achieve within each of the three years?

Year	Project	Target
2008 - 11	Management of Consortium	Convene and administer regular meetings. Support consortium, undertake skills audit, monitor and evaluate projects within action plan.
2008 - 11	Volunteering Outreach	To create greater levels of community engagement with increased numbers of volunteers into volunteering specifically

		those groups under-represented or have extra support needs
2008 - 11	Funding Advice & Procurement Support	Improve the financial stability and improve practices to voluntary and community sector To capacity build the voluntary and community sector to enable it to procure public sector services
2008-11	Social Enterprise	To help develop effective and sustained social enterprises in the city.
2008-11	Training Co-ordination	To develop a well-co-ordinated and effective training programme across the city.
2008 - 11	ICT	To network with ICT support agencies to offer free/low cost ICT support to sector
2008-11	HR	Continued funding to provide HR advice and support
2008-11	Pro-Bono List	Continue to update pro-bono list for legal advice
2008-11	Bme development	To develop an effective network of Bme groups working collaboratively.
2008-10	Facilities Asset & Maintenance Management	To develop information about available office space share rent and running costs. Develop collaborative asset & maintenance management network and build links with the PUSH agenda.

Please provide a risk assessment of the business plan: [including how risks will be contained and mitigated]

Description of Risk	Impact	Probability	Existing controls and action required to mitigate the risk	Lead responsibility
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Consortium	Failure to engage IDOs in consortium work	High	Annual review undertaken and actions/recommendations provided to consortium	SVS
Projects	Failure to deliver targets as set out in Action Plan	Medium	Regular monitoring and evaluation. Quarterly reporting to Consortium and Capacity builders	Consortium and individual delivery organisations.

Annexes [templates to be provided in due course for all items marked with *]

1. Milestones and targets for what will be achieved within a set timetable*
2. Which organisations are likely to manage and/or lead the projects?
3. Summary of how the organisations will monitor the outputs and outcomes*
4. Summary of consortium costs showing aggregate costs for identified projects* [budgets for each priority project will have been drawn up and kept by the consortium but do not need to be attached to the business plan]
5. Estimated staff requirements [including the skills of main people involved in the projects]
6. Summary of a fund-raising plan with important dates*
7. Summary of a marketing plan with important dates*
8. Consortium structure
9. Track record of delivering similar projects
10. Summary of the consortium membership