

**Greenwich Action for Voluntary
Service (GAVS)**

**2011 – 2014 Business Plan
FINAL DRAFT**

June 2010

Corporate information

Address

GAVS
The Forum at Greenwich
Trafalgar Road
Greenwich
London
SE10 9EQ

Telephone: 020 8853 1363

Fax: 020 8293 9308

Email: info@gavs.biz

Web address: www.greenwich-cvs.org.uk

UK Registered charity number

1123429

Registered company number (England and Wales)

6438156

Trustees

Martyn Coe, Chair
Martin Jenkins, Company Secretary
Judy Smith, Treasurer
Isaac Attram
Balbir Singh Bains
Robert Brooks
William Ekinu
Hugh Ridsdill-Smith
Balbir Singh Bakhshi
Anthony Maduagwu
Anita Rickard, Co-opted Trustee
Matt Ventrell, Co-opted Trustee

Chief Executive

Naomi Goldberg

Contents

1.	Executive Summary	4
2.	Introduction	5
2.1	Background and context	5
3.	Mission, Vision and Values	8
3.1	Mission statement	8
3.2	Vision	8
3.3	Values	8
4.	Delivery Plan	9
4.1	Strategic aims and objectives	9
5.	Resources	15
5.1	Staffing	16
5.2	Trustees	17
6.	Financial Appraisal	19
7.	Monitoring and Evaluation	21
8.	Concluding Remarks	23

Appendices

Appendix One: GAVS values	24
Appendix Two: GAVS 2011 – 2014 delivery plan	25
Appendix Three: Cash flow forecasts	32
Appendix Four: SWOT analysis	36
Appendix Five: Risk register	37
Appendix Six: GAVS monitoring form	45

1. Executive Summary

The Greenwich Action for Voluntary Service (GAVS) business plan 2011 – 2014 represents the strategic direction of GAVS, as shaped by the Board of Trustees, Chief Executive and staff for GAVS between April 2011 and March 2014.

This business plan:

- sets out GAVS vision
- sets out the strategic direction of GAVS to 2014
- sets out targets and outcomes to 2014
- projects the financial position for 2011 - 2014

In the business plan, GAVS has identified three strategic aims to work towards between 2011 and 2014. Within each aim, we have developed key objectives, outcomes and more specific targets and timescales to work towards by 2014.

Strategic aims

The business plan sets out GAVS' strategic aims and objectives for 2011 – 2014 as set out below.

1. GAVS will support the voluntary, community and faith sector to be better represented by developing its capacity to represent itself and by acting as a voice for the sector in Greenwich.
2. GAVS will build the capacity of the voluntary, community and faith sector through a structured approach to supporting new and established voluntary, community and faith sector organisations.
3. GAVS will continue to develop and improve the breadth and quality of services available to support the voluntary, community and faith sector in Greenwich.

Finance

To ensure its long-term sustainability, GAVS has prepared a worst case and best case three year cash flow forecast for 2011 – 2014. The worst case scenario assumes a 25% reduction in Greenwich Council funding. This scenario would mean that the level of service delivered by GAVS would reduce in comparison with those attained in 2010/11. This scenario would

result in a deficit over the three years of -£547,252, for which fundraising would need to take place to ensure GAVS does not run at a deficit.

The best case scenario assumes the deficit is covered by successful fundraising to bring in additional income from external grants and from introducing a charging structure for some services. The expenditure in this scenario would increase as a result of the recruitment of new staff as set out in the resources section of the business plan. Expenditure would also increase as a result of increased delivery of services. The best case scenario would result in a surplus of £10,622 over three years to 2014 and assumes additional fundraising of £442,592.

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2. Introduction

The GAVS business plan 2011 – 2014 represents the strategic direction of GAVS, as shaped by the Board of Trustees, Chief Executive and staff for GAVS between April 2011 and March 2014.

This business plan builds upon the 2007 - 2010 business plan and has been developed with input from Trustees, the Chief Executive, staff and GAVS' members through:

- an organisational away day held in February 2010
- interviews with staff and the Chief Executive
- consultation with Trustees
- consultation with the voluntary, community and faith sector in Greenwich
- consultation with other stakeholders

This business plan sets out:

- a developed vision of GAVS
- the strategic direction of GAVS to 2014
- targets and outcomes to 2014
- the projected financial position for 2011 - 2014

2.1 Background and context

The Council for Voluntary Service (CVS) in Greenwich is known as Greenwich Action for Voluntary Service (GAVS), which became a legally constituted charitable company limited by guarantee in December 2007. GAVS has made an excellent start and is achieving satisfaction levels amongst the sector of over 90%. The impact we are making in the borough is significant and satisfaction levels remain high.

GAVS operates in the London borough of Greenwich, providing representation and capacity building support to strengthen voluntary and community groups, charities, faith groups and other not-for-profit organisations such as social enterprises and community interest companies (the voluntary, community and faith sector) operating in Greenwich. There are an estimated 800 voluntary, community and faith sector organisations in Greenwich and at August 2010, GAVS had a membership of 222; approximately eight applications for membership are received each month. In the past four years, GAVS has succeeded in changing the sector's perception of what a CVS can do whilst at the same time developing

strong relationships between GAVS and the Council and GAVS and the sector. However, we are not complacent and will continue to strive towards an excellent reputation in the borough with effective relationships with all stakeholders, partners and sector organisations.

GAVS links with the work of other key local, regional and national bodies and partnerships including the Local Strategic Partnership, ChangeUp Greenwich, Greenwich Council, the local NHS structure, Greenwich Children's Trust, NAVCA, East London CVS Network and NCVO.

GAVS employs six full-time and three part-time members of staff and has 12 Trustees. We presently have an office in the Forum at Greenwich. GAVS presently receives funding from the Big Lottery BASIS programme, which is due to end in March 2011, however there is a possible extension until September 2011. We also have grants from Greenwich Council for core funding and other projects, alongside match-funding from London Councils for our accountancy project.

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3. Mission, Vision and Values

3.1 Mission statement

GAVS' mission is to provide a strategic leadership role in representing and building the capacity of the voluntary, community and faith sector in the London borough of Greenwich.

3.2 Vision

GAVS' vision is to be an excellent organisation, which will represent the voluntary, community and faith sector effectively and support voluntary, community and faith sector organisations to develop and improve what they do, so they make a positive difference in their communities.

3.3 Values

GAVS has developed a set of values and associated behaviours which underpin or 'PROP' up the work of our staff and inform the work of our Board of Trustees. These values were established as part of a staff team building day in which the team developed values which drive the work of GAVS. The acronym PROP signifies how the values underpin the work of GAVS staff .

Our values are:

- P - professional
- R - respectful
- O - open
- P - positive

Equal opportunities remain at the heart of all that GAVS does and form a key foundation of all our work. Please see appendix 1 for a detailed breakdown of PROP.

4. Delivery Plan

4.1 Strategic aims and objectives

In the business plan, GAVS has identified three strategic aims to work towards between 2011 and 2014. Within each aim, we have developed key objectives and outcomes below which there are more specific targets and timescales to work towards by 2014.

GAVS' strategic aims and objectives for 2011 – 2014 prioritise the following areas:

1. Representation
2. Capacity building
3. Improved service delivery

These are set out in more detail below.

4.1.1. GAVS will support the voluntary, community and faith sector to be better represented by developing its capacity to represent itself and by acting as a voice for the sector in Greenwich.

To achieve the aim of supporting the voluntary, community and faith sector to be better represented by developing its capacity to represent itself and by acting as a voice for the sector in Greenwich, we will build on the 2010 representation action plan in the following ways.

- **Monitor, review and update the 2010 plan to support voluntary, community and faith sector representatives on Greenwich partnership boards**

There are many different individuals currently sitting on a range of boards and sub-boards in Greenwich. This creates a series of challenges as some individuals are not supported in this role and are not formally accountable to the sector. There is also duplication of some representation, whilst other boards have no representation from the sector at all.

We will monitor the plan to ensure all actions are completed against timescales and that it is successful in achieving its objectives of:

- increasing awareness of the strategic context in which boards operate and awareness of the boards themselves

- improving capacity of representatives to consult and feed back to the sector effectively
- improving understanding of the role of voluntary, community and faith sector representatives in Greenwich
- increasing appreciation of when and where it is best for the voluntary, community and faith sector to input its views

We will continue to revise the plan every six months to strengthen voluntary, community and faith sector representation on Greenwich partnership boards and to promote other formal and informal opportunities for the sector to develop relationships.

- **Develop GAVS’ strategic representation of the sector formally and informally and feed Greenwich sector views into relevant local, regional and national policy and practice debates**

By 2011, GAVS will identify opportunities to build relationships with additional strategic bodies to ensure broad representation of the sector, for example:

- NHS
- Metropolitan Police
- Jobcentre Plus
- HM Prison Service
- Housing associations
- National charities operating in Greenwich

Relevant GAVS staff will continue to attend key strategic partnership boards and sub-groups in order to represent the sector, and/or feed in sector views into papers/consultations/other regional/national forums, including:

Regional/National	Greenwich
<ul style="list-style-type: none"> • ELCVS network (East London CVS Network) • East London ChangeUp • 2012 Strategic Regeneration Framework Groups (health) • Grassroots Grants Panel 	<ul style="list-style-type: none"> • 2012 Olympic Games • Greenwich partnership • ChangeUp (GAVS now manages the Greenwich ChangeUp programme) • LAA Board • LAA Officer Group

<ul style="list-style-type: none"> • MiNET and ROTA (for BME) • LOCOG Advocates Group, LOCOG Forum 	<ul style="list-style-type: none"> • Partnership Intelligence and Information Group • Partnership Engagement Group • Children’s Trust Board • Children’s Strategy Strategic Partnership • Children’s Trust Joint Commissioning Groups • Safeguarding Children’s Board • Safeguarding Adults Multi Agency Group • ESOL Working Group
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- **Ensure a diverse representation on the GAVS board, by recruiting Trustees from a diverse range of backgrounds and skills**

From 2011 and then annually at each AGM when existing Trustees step down, GAVS intends to recruit a diverse range of Trustees to provide both wide representation of the voluntary, community and faith sector and the local community, as well as a wide range of skills required by a Board of Trustees.

- **Review current GAVS forums against need in Greenwich**

GAVS offers opportunities for groups to strengthen their representation, work collaboratively and to share good practice by facilitating several forums, each with a particular focus. The six current forums are:

- BME (Black, Asian, refugee and minority ethnic groups)
- Health and wellbeing
- Children and young people
- Voluntary sector leaders
- ChangeUp Greenwich
- London 2012 Olympics and Paralympics

As part of its commitment to strengthening representation of the voluntary, community and faith sector, GAVS will annually review each forum to ensure they are meeting the needs of the sector.

4.1.2 GAVS will build the capacity of the voluntary, community and faith sector through a structured approach to supporting new and established voluntary, community and faith sector organisations

To achieve the aim of building the capacity of the sector so it is better managed, and better able to deliver services and access funding, GAVS will take a more structured approach to supporting voluntary, community and faith sector organisations.

- **Provide organisational assessments for groups, resulting in up to six monthly action plans of capacity building support**

To provide a more structured approach to providing capacity building support and to deliver greater impact, GAVS will provide organisational assessments to 45-60 groups per year each resulting in an action plan of up to six months of capacity building support to be provided to the group. Action plans will be reviewed regularly with the organisation to ensure they are on track or to revise or extend as required.

GAVS has already started delivering organisational assessments and action plans to its members. The delivery plan shows this process will be monitored and assessed annually from April 2011.

- **Deliver collective capacity building support including training, events and information**

GAVS presently offers a range of capacity building support available to the voluntary, community and faith sector in Greenwich on a collective basis, including training, information services and one-off events with a particular focus.

GAVS will deliver six training programmes to include training at both basic and more advanced levels. There will be a tiered system of charging different rates for members and non-member organisations.

There are a range of information services available to GAVS' members and other voluntary, community and faith sector organisations in Greenwich. These include a resource CD, quarterly Greenwich Third Sector magazine, weekly information updates emailed to all members, templates for policies and key documents and GAVS' website. The key priority for

2011 – 2014 is to conduct a review of and make improvements to the website, consulting with members on content and appearance.

GAVS will hold a number of events in response to the needs of the sector and emerging local issues, for example in relation to the London 2012 Games. For 2011 – 2014 GAVS will continue to organise at least three events per year, including GAVS AGM.

- **Deliver 1:1 support to organisations in line with their action plan, as well as ad hoc 1:1 support**

As part of their action plans, 45-60 organisations per year will receive 1:1 support from GAVS. This will be monitored through supervision between GAVS' Chief Executive and staff member, and by requesting feedback from each organisation at the end of their action plan period.

For the period to 2014, GAVS will provide ad-hoc/one-off 1:1 support to organisations in response to immediate needs, for example with a funding application or specific accountancy queries.

4.1.3 GAVS will continue to grow and develop the breadth and quality of services available to support the voluntary, community and faith sector in Greenwich

To achieve the aim of continuing to grow and develop the breadth and quality of GAVS' services to support the voluntary, community and faith sector in Greenwich, we will take a strategic approach to fundraising, aim to increase our membership numbers and strengthen GAVS organisational capacity (skills, knowledge and resources) to be able to effectively implement, manage and monitor activities and services effectively and efficiently.

- **Develop fundraising and income generation strategy and obtain funding from a larger variety of external sources to increase the capacity of service delivery**

To ensure its sustainability, GAVS has developed a fundraising and income generation strategy to run alongside this business plan. The fundraising strategy considers the external environment, identifying how GAVS' services could be structured into projects and setting out how GAVS could generate additional income from other sources. New staff would be recruited as necessary to deliver new projects as well as expand current projects.

- **Increase the number of GAVS members to 300 by 2014**

Through a programme of targeted marketing, GAVS' objective is to increase the number of members to 300 by 2014. The demographic make-up of members will be monitored to ensure the size of the groups are reflective of the overall voluntary, community and faith sector in Greenwich. As well as our members, GAVS supports a further 400+ organisations in the borough with information updates, events and representation. The aim over the next three years will be to convert as many of these non-members to members of GAVS.

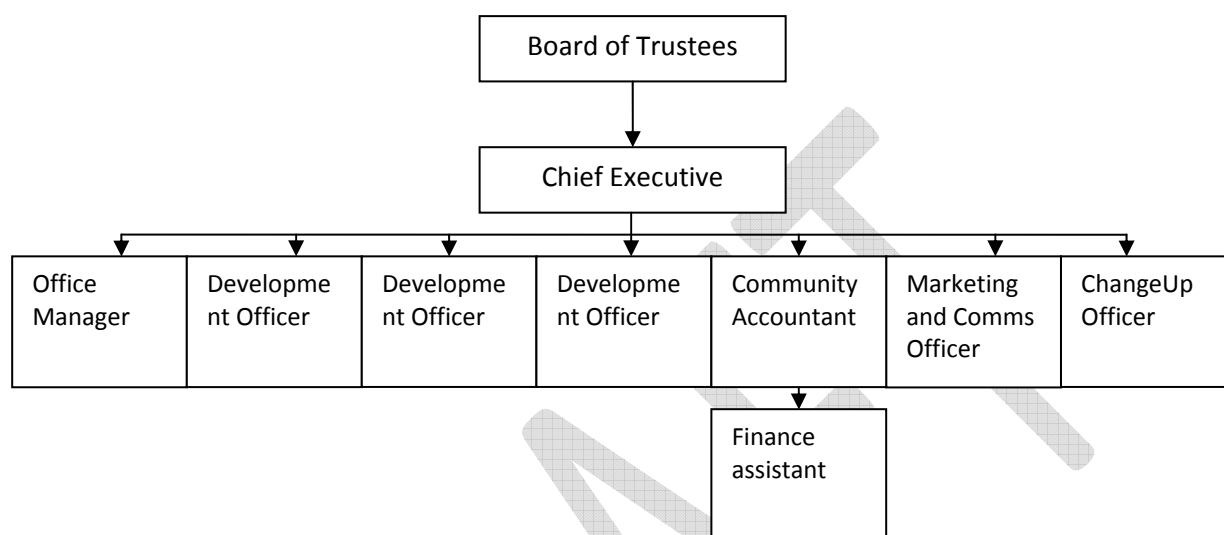
- **Improve the quality and breadth of GAVS' services**

The delivery plan indicates a number of steps that GAVS will take in improving the quality and breadth of its services. GAVS is working to achieve Investors In People accreditation in 2011 and will start to prepare for NAVCA accreditation by 2014. We will review our processes for obtaining feedback from the sector and will develop a plan for improving our research and information gathering techniques. In our six monthly member survey, we will aim to achieve a minimum of 80% of respondents stating that our services meet or exceed expectations for every indicator. We will look into the feasibility of relocating within the borough to better meet the sector's needs and will implement our policies and procedures control list. We will internally review our database and will develop annual plans for working with other infrastructure groups (organisations that support other voluntary, community and faith groups) to deliver a broader range of services to the voluntary, community and faith sector.

5. Resources

5.1 Staffing

There are currently six full-time and three part-time members of staff at GAVS. The current organisational structure is as follows:



Chief Executive - The Chief Executive is accountable to and works closely with the Board of Trustees to lead and develop GAVS in line with its strategic plan, taking responsibility for implementing the organisation's short, medium and long term goals.

Office Manager - This role manages the office infrastructure of GAVS including all ongoing internal management of the office. The Office Manager is the first person most groups will come into contact with at GAVS, whether on reception or over the telephone or email.

Development Officers - Development Officers champion the needs and development of the sector. Each DO has a portfolio of organisations and works with them to build capacity, support networks, identify development opportunities, understand needs and represent views where appropriate. The specific sectors/portfolios the Development Officers currently work with are detailed in Appendix Two.

Community Accountant - This part-time role (three days per week) manages the accountancy project within GAVS, providing financial support, advice and guidance to sector groups in Greenwich.

Marketing and Communications Officer – This role is responsible for developing and maintaining a wide range of communication tools and routines to represent GAVS appropriately. The role includes responsibility for the creation of a strong brand, development of a range of resources including web services, printed communications, directories, membership database, reporting routines, feedback mechanisms, and events. This role also provides 1:1 support to groups on marketing and communications (one off and as part action plans).

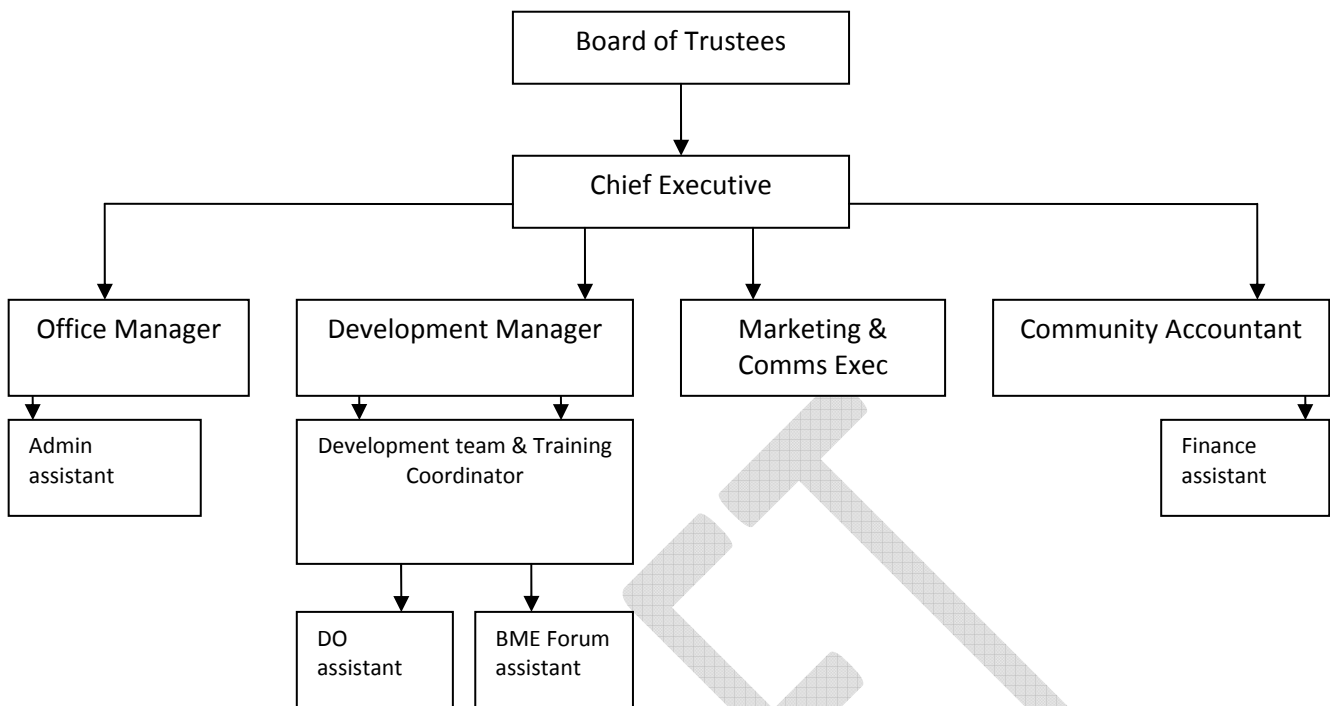
Finance Assistant - This part-time role (14 hours) assists the Community Accountant with holding training events and the day to day bookkeeping for GAVS.

The Chief Executive currently supervises seven members of staff. This is an effective structure, however, as GAVS capacity grows and if more staff join the team, there will be a need for a manager of the Development Team. By the end of 2014, the aim is for a Development Manager to be in place, whose main responsibility will be to manage the team, with a small number of groups to support.

By 2014, the aim is for the following new staff to be in place, in addition to the staff shown in the current organisational structure. All will be working at a full time capacity with the exception of the BME Forum assistant who would be part-time.

- Development Manager – to manage the team
- Training Coordinator – to manage all aspects of the training programme including administration of course bookings and development and running of the overall programme
- Development Officer for arts/culture/sport – to join the development officer team and to reach a new area of the sector currently not well served by GAVS
- Admin assistant – to assist the Office Manager in the day to day running of the office
- Junior Development Officer – this role will provide administrative support to the development team, to increase their capacity to support groups. This role will also be trained, with a view to becoming a Development Officer in the future
- BME Forum assistant – to assist the Development Officer currently working with BME groups

The aim for the organisational structure in 2014 is:



GAVS is aware that the funding climate is likely to be harsh up to 2014. Our view is that at the moment we are not supporting all our groups as well as we could. Our ambition therefore is for more staff and for all our staff to be full time. This may be challenging but we are planning via our fundraising strategy to achieve this by 2014.

GAVS acknowledges the value of volunteers and will continue to engage with them over the next three years, as and when appropriate. They will be managed by the person/team they are supporting at that time.

5.2 Trustees

There are currently 12 Trustees representing a range of sectors and community groups. By 2014, GAVS aims to maintain a Board of at least 12 Trustees, who offer a fair representation of the borough. The resources offered by these Trustees include expertise in funding, BME sector, faith sector, the voluntary sector, community centres, children and young people's groups, advice services, social care, community centres, as well as opportunities for

partnership working, providing representation across the borough and offering advice and guidance to the GAVS team.

By 2014, the GAVS board will have broadened its representation to include other groups e.g. sports, arts and culture. The GAVS Board of Trustees will always strive to have both a highly skilled, representative and competent Board.

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6. Financial Appraisal

GAVS currently receives a significant proportion of funding from the Big Lottery BASIS fund which is due to end in March 2011. Presently the other funders are London borough of Greenwich and London Councils. It is presumed an extension proposal to the Big Lottery for the period from April 2011 – September 2011 will be successful.

A fundraising and income generation strategy has been developed alongside this business plan to explore new funding opportunities for GAVS to take the organisation forward and ensure it can continue to support the sector after 2011.

To ensure its long-term sustainability, GAVS has prepared a three year cash flow forecast for 2011 – 2014. The cash flows are presented in Appendix Three and provide a best case and worst case scenario for the three year period.

The worst case scenario is based on a continuation of income from Greenwich Council (LBG) with an assumption of a 25% decrease in 2011/2012 in income from this source. The projected expenditure in the worst case scenario is based on a continuation of services at a reduced level with no Development Officer for children and young people's groups and no non LBG funding for the Accountancy service. This scenario would result in a deficit over the three years of £547,252, which will need to be made up through further fundraising. GAVS would not be able to continue if the cut from Greenwich Council was higher than 40%, therefore the worst case scenario has been designed to show a realistic cut, which would mean GAVS could continue, but would deliver a limited service with some of the remaining staff working part time.

The best case scenario assumes there are no cuts from the 2010 - 2011 levels of funding from Greenwich Council. It also assumes GAVS will receive additional income through introducing a charging structure for some services including IFEs, training and possibly other accountancy services. The deficit is covered by successful fundraising bringing in additional income from external grants. The fundraising and income generation strategy that runs alongside this business plan identifies potential sources for this income. The expenditure in this scenario would increase as a result of the recruitment of new staff as set out in the resources section of the business plan, as well as the delivery of additional services. In addition to the existing GAVS' staff, six additional staff members would be recruited in the

best case situation by 2014. The best case scenario would result in a surplus of £10,622 over three years to 2014.

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7. Monitoring and Evaluation

GAVS will build on its current robust monitoring and evaluation systems for each area of delivery. The Chief Executive has overall responsibility for monitoring the quality of delivery and will report on quality regularly to Trustees. The Office Administrator will maintain robust filing systems and will ensure all necessary evidence is filed methodically and in line with data protection principles. Evidence collection routines and filing systems will be reviewed regularly to ensure they are being maintained and that they remain effective. Where appropriate, baseline data will be collected prior to delivery commencing to allow GAVS to monitor the effectiveness of projects.

Regular team meetings and supervision against individual work plans will help ensure the quality of delivery. As part of its commitment to delivering and facilitating high quality services, GAVS aims to achieve IIP accreditation in 2011 and start to work towards gaining NAVCA accreditation by 2014.

In line with GAVS' procurement policy, open and transparent processes will be used to identify appropriate delivery partners. Partners will have partnership agreements and the Chief Executive will be responsible for monitoring the quality and suitability of partners' delivery.

GAVS will obtain qualitative and quantitative feedback from its members, partners and other key stakeholders about the services, activities and facilities delivered, and about their perception of GAVS. It will collect this feedback through a variety of means, including:

- Feedback forms and questionnaires
- Satisfaction surveys
- One-to-one meetings between members and GAVS staff
- Regular meetings with partners
- Online forums and discussion groups
- Networks, forums and events
- Formal consultation events
- Focus groups
- Ad-hoc emails, conversations and other feedback received or observed from members, partners and stakeholders

In addition, GAVS will monitor progress made against the following areas of work:

- Number and diversity of members recruited
- Building the capacity of the voluntary, community and faith sector
- Promoting awareness of GAVS as a centre of excellence, its role and services
- Supporting the sector so that it is commission ready at times when this is applicable
- Supporting the representation of and represent the voluntary, community and faith sector in Greenwich
- Supporting networking, partnership and Consortia development within the sector

These are detailed further in the GAVS monitoring form in appendix five.

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8. Concluding Remarks

GAVS' priority for the period 2011 – 2014 is to continue to deliver representation and capacity building support as well as to improve the quality and breadth of these services. Growth is anticipated in terms of the number of members and the capacity of the team to deliver these services.

GAVS recognises that a successful fundraising and income generation strategy is essential in even our worst case scenario of a 25% cut in funding from Greenwich Council and is even more essential if we are to achieve this growth and development. A fundraising strategy has therefore been produced to support this business plan. Although the funding environment is likely to be tough in the next three years we are confident that we will secure the extra funding we need to keep GAVS running, as well as the additional funding we need to acquire to develop new services and meet new demand as a result of the excellent track record GAVS has built, and is continuing to build in Greenwich. The immediate priority is to raise funding through external grants and to generate income from other sources, such as charging for services.

Key challenges facing GAVS relate to being able to meet demand for services, the policy and funding changes the new government and local government are making to the voluntary, community and faith sector and public services, and improving the way the sector is perceived by our public sector partners and the community. Through this business plan, GAVS is demonstrating its commitment to strengthening the voluntary, community and faith sector in Greenwich to achieve its vision of being an excellent organisation that can make a positive difference to the whole of the Greenwich.

Appendices

Appendix One: Values

GAVS has developed a set of values and associated behaviours which underpin or 'PROP' up the work of our staff and inform the work of our Board of Trustees. Our values are:

- P - professional
- R - respectful
- O - open
- P - positive

Professional means that, amongst other things, we will be responsible and reliable. We will:

- abide by our client care policy and the staff code of conduct
- be punctual and deliver work to the highest possible standard to agreed deadlines
- answer internal and external requests quickly to agreed deadlines

Respectful means that, amongst other things, we will be patient and supportive. We will:

- endeavour to understand the roles, working styles, workloads and responsibilities of colleagues, clients and stakeholders
- offer our help when we can
- communicate well both formally and informally so the team and our stakeholders are kept up-to-date
- actively listen to others and communicate assertively when we have concerns

Open means that, amongst other things, we will be trustworthy and honest. We will:

- say when we don't understand or if we think we cannot do a task or project
- admit when we have made a mistake and learn from it
- learn from others and share our learning
- not be afraid to speak up or ask questions

Positive means that, amongst other things, we will be upbeat and have fun. We will:

- make GAVS an enjoyable place to visit and work
- be flexible in our approach, always trying to get the job done
- provide positive feedback to others when a job has been done well
- celebrate positive aspects of our work including work that is challenging

Appendix Two: 2011 – 2014 GAVS' Delivery Plan

<p>Aim: GAVS will support the voluntary, community and faith sector to be better represented by developing its capacity to represent itself and by acting as a voice for the sector in Greenwich</p> <p>Outcome: Representation of the voluntary, community and faith sector in Greenwich is more effective</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Monitor, review and update the 2010 plan to support voluntary, community and faith sector representatives on Greenwich partnership boards</p>	<p>Complete all actions on the plan against timescales</p>	Ongoing
	<p>Revise the plan every six months to strengthen voluntary, community and faith sector representation on Greenwich partnership boards and to promote other formal and informal relationships</p>	Six monthly
<p>Develop GAVS' representation of the sector at key strategic partnership boards and sub-groups</p>	<p>Maintain an up-to-date list of key strategic partnership boards and sub-groups and ensure these are attended by relevant GAVS staff</p>	Ongoing
	<p>Identify opportunities to build relationships with additional strategic bodies to ensure broad representation of the sector, e.g:</p> <ul style="list-style-type: none"> • NHS • Metropolitan Police • Jobcentre Plus • HM Prison Service • Housing associations • National charities operating in Greenwich <p>Be accountable to the sector on representation activities by:</p> <ul style="list-style-type: none"> • Providing feedback to the sector at the relevant GAVS Forums • Providing a written report to the sector within one month of the meeting via the Information Update and Forum updates 	<p>December 2011</p> <p>Ongoing</p>

<p>Aim: GAVS will support the voluntary, community and faith sector to be better represented by developing its capacity to represent itself and by acting as a voice for the sector in Greenwich</p> <p>Outcome: Representation of the voluntary, community and faith sector in Greenwich is more effective</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Ensure a diverse representation on the GAVS board, by recruiting Trustees from a more diverse range of backgrounds</p>	<p>Monitor the diversity of GAVS' Board to ensure it is representative of the Greenwich voluntary, community and faith sector and local community</p> <p>When recruiting new Trustees at each AGM, devise a plan to actively seek new Trustees from under-represented groups</p>	<p>Ongoing</p> <p>September 2011 then annually</p>
<p>Review current forums against need in Greenwich</p>	<p>Annually review each forum to ensure they each continue to meet the needs of the voluntary, community and faith sector in Greenwich</p> <p>Through ongoing feedback and consultation with the sector, identify any additional forums to meet new and emerging needs of the sector</p>	<p>April 2011 then annually</p>

<p>Aim: GAVS will build the capacity of the voluntary, community and faith sector through a structured approach to supporting new and established voluntary, community and faith sector organisations</p> <p>Outcomes: Capacity building support provided by GAVS to the voluntary, community and faith sector in Greenwich is effective; Voluntary, community and faith sector groups are supported around funding processes</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Provide organisational assessments for members and developing organisations, resulting in six monthly action plans of capacity building support</p>	<p>Monitor and review the process for conducting organisational assessments and developing action plans</p> <p>Provide organisational assessments to 45-60 voluntary, community and faith sector organisations per year</p> <p>Monitor the number of pending memberships and close those pending for more than six months where progress towards membership is not being made</p>	<p>April 2011 then six monthly</p> <p>45-60 organisational assessments per year</p> <p>Ongoing</p>

Aim: GAVS will build the capacity of the voluntary, community and faith sector through a structured approach to supporting new and established voluntary, community and faith sector organisations

Outcomes: Capacity building support provided by GAVS to the voluntary, community and faith sector in Greenwich is effective; Voluntary, community and faith sector groups are supported around funding processes

Theme/objective:	Activities and key milestones:	Timescale:
<p>Deliver collective capacity building support including training, events and information</p>	<p>Develop six monthly training programmes to include training at basic, intermediate and advanced levels</p> <p>Agree and implement a system of tiered charging for training with different rates for member and non-member organisations, reviewed annually</p> <p>Conduct review of GAVS website and undertake consultation with members to identify improvements needed</p> <p>Develop and implement plan to update the GAVS website based on review and funding available</p> <p>Organise at least three events (including AGM) per year in response to the needs of the sector and local issues</p> <p>Undertake a review of model policies and procedures as well as toolkits</p> <p>Deliver collaborative working action plan to support groups to work in collaboration with one another</p>	<p>Six monthly</p> <p>April 2011 with annual reviews</p> <p>September 2011</p> <p>October 2011</p> <p>Three events per year</p> <p>January 2012, then annually</p> <p>Ongoing, reviewed annually</p>

<p>Aim: GAVS will build the capacity of the voluntary, community and faith sector through a structured approach to supporting new and established voluntary, community and faith sector organisations</p> <p>Outcomes: Capacity building support provided by GAVS to the voluntary, community and faith sector in Greenwich is effective; Voluntary, community and faith sector groups are supported around funding processes</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Deliver 1:1 support to individual organisations in line with their action plan</p>	<p>Deliver a programme of 1:1 support as part of each action plan, for 45-60 voluntary, community and faith sector organisations per year</p>	<p>45-60 organisations per year</p>
	<p>Monitor and review the planning and delivery of 1:1 support through supervision and by requesting feedback from each organisation at the end of their six monthly action plan period</p>	<p>Ongoing</p>
	<p>Provide one-off ad-hoc support for members and pending members in response to immediate needs and maintain records of one-off support provided</p>	<p>Ongoing</p>

<p>Aim: GAVS will continue to grow and develop the breadth and quality of services available to support the voluntary, community and faith sector in Greenwich</p> <p>Outcomes: GAVS is seen as a centre of excellence and organisations are aware of its role and services</p> <p>GAVS successfully supports networking, partnership working and consortia building within the Third Sector</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Develop fundraising and income generation strategy and obtain funding from a larger variety of external sources to increase the capacity of service delivery</p>	<p>Develop fundraising strategy for 2011 – 2014 identifying potential sources of external grant funding</p>	<p>April 2011</p>
	<p>Raise £500,000 of additional external grant funding between 2011 and 2014</p>	<p>March 2014</p>
	<p>As part of the fundraising strategy identify additional sources of income, e.g. charging for services</p>	<p>April 2011</p>
	<p>As part of the fundraising strategy review how GAVS' services are packaged to funders so delivery is organised into projects, including working with a broader range of delivery partners</p> <p>Recruit new staff to deliver new projects and services</p>	<p>April 2011</p> <p>As set out in fundraising plan</p>
<p>Increase the number of GAVS members to 300 by 2014</p>	<p>Develop a marketing strategy to increase the number of GAVS members to 300 by March 2014</p>	<p>March 2014</p>
	<p>Monitor the breakdown of GAVS members in terms of size of organisation and area of delivery to ensure membership reflects the voluntary, community and faith sector in Greenwich</p>	<p>Ongoing</p>

<p>Aim: GAVS will continue to grow and develop the breadth and quality of services available to support the voluntary, community and faith sector in Greenwich</p> <p>Outcomes: GAVS is seen as a centre of excellence and organisations are aware of its role and services</p> <p>GAVS successfully supports networking, partnership working and consortia building within the Third Sector</p>		
Theme/objective:	Activities and key milestones:	Timescale:
<p>Improve the quality and breadth of GAVS' services</p>	Obtain IIP accreditation	September 2011
	Undertake feasibility study of relocating the GAVS office to a new premises	December 2011
	Review the process for obtaining feedback from the voluntary, community and faith sector and formulate a plan for improving research and information gathering about the voluntary, community and faith sector in Greenwich	January 2012
	Obtain feedback from members via a continuous online survey, with the results reviewed and publicised every six months	Ongoing
	At each six monthly interval, aim to achieve a minimum of 80% saying the service meets or exceeds expectations for each indicator	October 2011 then six monthly
	Internally review the GAVS database to ensure it is being updated and that it continues to meet GAVS' needs	April 2011 then annually
	Develop and implement a plan to be working towards NAVCA accreditation by March 2014	March 2014
	Maintain GAVS policies and procedures control list and annually review policy updates required	January 2012 then annually
Develop and review annual plans for working with other infrastructure groups to deliver services to the voluntary, community and faith sector	April 2011 then annually	

Appendix Three: Cash flows

Cash Flow Forecast Worst Case Scenario

	2011/2012	2012/2013	2013/2014	Total
INCOME				
Grant Big Lottery- 11/12	£79,729	£0	£0	£79,729
LBG Start Up- 2008/2009 - Reserves	£1,580	£1,580	£1,580	£4,740
Grant LBG Core :11/12	£92,272	£92,272	£92,272	£276,816
Grant LBG Children & Young People	£0	£0	£0	£0
Grant LBG/GAVS Accountancy - 11/12	£18,750	£18,750	£18,750	£56,250
Grant LBG/GAVS Accountancy- 08/09	£2,143	£2,143	£2,143	£6,429
VAL: 11/12	£0	£0	£0	£0
GAVS workshop income	£1,000	£1,000	£1,000	£3,000
Bank Interest Earned	£100	£100	£100	£300
Unrestricted 2008/2009 – Reserves (from transfer of accountancy project to GAVS)	£2,498	£2,498	£2,498	£7,494
Fundraising	£125,627	£207,896	£213,732	£547,255
Total Income	£323,699	£326,239	£332,075	£982,013
EXPENDITURE				
Staffing Costs				
Total Salaries	£237,036	£241,776	£246,612	£725,424
Consultancy	£8,000	£6,500	£6,500	£21,000
Recruitment	£1,500	£1,000	£1,000	£3,500
Staff Training	£3,000	£2,800	£2,800	£8,600
Volunteer Expenses & Training	£1000	£1000	£1000	£3,000
Staff Travel & Subsistence	£800	£800	£800	£2,400
Supervision	£1,000	£0	£0	£1,000
Sub-total staffing costs	£252,336	£253,876	£258,712	£764,924
Office Costs				
Rent	£19,000	£20,000	£21,000	£60,000
Telephone	£5,000	£5,000	£5,000	£15,000
Insurance & Indemnity	£1,500	£1,500	£1,500	£4,500
HR Support	£0	£0	£0	£0
Office & Computer Equipment	£0	£0	£0	£0
ICT & Computer Maintenance	£1,900	£1,900	£1,900	£5,700
Office Stationery	£4,000	£4,000	£4,000	£12,000
Postage	£1,000	£1,000	£1,000	£3,000
Fees & Subs	£480	£480	£480	£1440
Misc & Office Refresh	£500	£500	£500	£1500
HR Legal, bank & CRB costs	£4,032	£4,032	£4,032	£12,096
Total Office Costs	£37,412	£38,412	£39,412	£115,236
Activity Costs				
Sector Forums				
Forum 1	£700	£700	£700	£2,100
Forum 2	£700	£700	£700	£2,100
Forum 3	£700	£700	£700	£2,100
Other	£900	£900	£900	£2,700
Sector Events				
Funder Fayre	£1,000	£1,000	£1,000	£3,000

	2011/2012	2012/2013	2013/2014	Total
Development Officers' events	£2,000	£2,000	£2,000	£6,000
Sector Training				
Finance	£650	£650	£650	£1,950
General	£13,350	£13,350	£13,350	£40,050
Other activity				
Publicity Inc Newsletters	£8,000	£8,000	£8,000	£24,000
Total Activity Costs	£28,000	£28,000	£28,000	£84,000
Trustee Related Costs				
Independent Financial Examination	£1,100	£1,100	£1,100	£3,300
Trustees Meetings	£1,400	£1,400	£1,400	£4,200
Trustee Training	£2,450	£2,450	£2,450	£7,350
Trustee Expenses	£500	£500	£500	£1,500
AGM	£500	£500	£500	£1,500
Total Trustee Related Costs	£5,950	£5,950	£5,950	£17,850
Total Expenditure	£323,698	£326,238	£332,074	£982,010
Surplus/Deficit	£1	£1	£1	£3

Cash Flow Forecast Best Case Scenario

INCOME	2011/2012	2012/2013	2013/2014	Totals
Grant Big Lottery- 11/12	£79,729	£0	£0	£79,729
LBG Start Up- 2008/2009 - Reserves	£1,580	£1,580	£1,580	£4,740
Grant LBG Core :11/12	£123,030	£123,030	£123,030	£369,090
Grant LBG Children & Young People	£28,000	£28,000	£28,000	£84,000
Grant LBG/GAVS Accountancy - 11/12	£25,000	£25,000	£25,000	£75,000
Grant LBG/GAVS Accountancy- 08/09	£2,857	£2,857	£2,857	£8,571
VAL: 11/12	£16,000	£16,000	£16,000	£48,000
GAVS workshop income	£1,000	£3,400	£7,200	£11,600
Bank Interest Earned	£100	£100	£100	£300
Unrestricted 2008/2009 - Reserves(from transfer of accountancy project to GAVS)	£2,498	£2,498	£2,498	£7,494
Grant fundraising	£97,763	£228,500	£348,500	£674,763
Total income	£377,557	£430,965	£554,765	£1,363,287
EXPENDITURE				
Staffing Costs				
Total Salaries	£288,844	£338,621	£454,514	£1,081,979
Consultancy	£8,000	£6,500	£6,500	£21,000
Recruitment	£1,500	£2,000	£3,000	£6,500
Staff Training	£3,000	£3,000	£3,000	£9,000
Volunteer Expenses & Training	£1,000	£1,000	£1,000	£3,000
Staff Travel & Subsistence	£800	£1,000	£1,200	£3,000
Supervision	£1,000	£0	£0	£1,000
Sub-total staffing costs	£304,144	£352,121	£469,214	£1,125,479
Office Costs				
Rent	£19,000	£20,000	£21,000	£60,000
Telephone	£5,000	£5,000	£5,000	£15,000
Insurance & Indemnity	£1,500	£1,500	£1,500	£4,500
Office & Computer Equipment	£0	£500	£1,000	£1,500
ICT & Computer Maintenance	£1,900	£1,900	£1,900	£5,700
Office Stationery	£4,000	£5,000	£6,000	£15,000
New Members Packs	£0	£0	£0	£0
Postage	£1,000	£1,000	£1,000	£3,000
Fees & Subs	£480	£480	£480	£1,440
Misc & Office Refresh	£500	£500	£500	£1,500
HR Legal, bank & CRB costs	£4,032	£4,032	£4,032	£12,096
Total Office Costs	£37,412	£39,912	£42,412	£119,736
Activity Costs				
Sector Forums				
Accountancy	£0	£0	£0	£0
Forum 1	£700	£700	£700	£2,100
Forum 2	£700	£700	£700	£2,100
Forum 3	£700	£700	£700	£2,100
Other	£900	£900	£900	£2,700
Sector Events				
Funder Fayre	£1,000	£1,000	£1,000	£3,000
Development Officers' events	£2,000	£2,000	£2,000	£6,000
Sector Training				
Finance	£650	£850	£1,050	£2,550

General	£13,350	£15,350	£16,350	£45,050
Other activity				
Publicity Inc Newsletters	£8,000	£8,000	£8,000	£24,000
External Evaluation	£0	£0	£0	£0
Total Activity Costs	£28,000	£30,200	£31,400	£89,600
Trustee Related Costs				
Independent Financial Examination	£1,100	£1,100	£1,100	£3,300
Trustees Meetings	£1,400	£1,400	£1,400	£4,200
Trustee Training	£2,450	£2,450	£2,450	£7,350
Trustee Expenses	£500	£500	£500	£1,500
AGM	£500	£500	£500	£1,500
Total Trustee Related Costs	£5,950	£5,950	£5,950	£17,850
Total EXPENSE	£375,506	£428,183	£548,976	£1,119,367
Surplus/Deficit	£2,051	£2,782	£5,789	£10,622

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Appendix Four: SWOT Analysis February 2010

Strengths

- Basic systems and procedures
- Comprehensive monitoring system
- Full team
- Well equipped
- Well funded
- Supportive chair, treasurer and company secretary
- Strong leadership
- Good relationship with funders
- Membership
- Good blend of services
- Good service delivery ethos
- Skilled and experienced staff
- Publicity
- Board of Trustees
- Financial stability
- Improving reputation
- Breadth and diversity of staff and volunteers
- Trustee experience

Weaknesses

- Finance systems – moving to more sophisticated process
- Trustee board not working effectively yet
- Work planning difficult
- Database not used fully
- Staff team working not fully developed
- Very stretched staff
- Staff turnover
- Long term financial viability
- Meeting membership targets
- Stability of governance
- Grant dependent
- Lack of unrestricted income
- Mechanisms to generate income
- Short track record (social capita)
- Limited capacity to grow
- Office location
- Security of funding
- Publicity
- Trustees
- Lack of big players in membership

Opportunities

- Change in government
- Push for collaboration
- 2012 Olympic Games and its legacy
- Push for delivery of public services
- ChangeUp
- To be different in how we position ourselves
- Use portfolios better
- Huge demand
- Develop relationships with big groups
- Back office collaboration
- Health opening up
- Council opening up even more
- Increased opportunities to work with public sector
- Be equal partners with the local authority (through LAA and CAA)
- Commissioning process
- Increased capacity for our members
- Picking up other service providers' provision
- Outsourcing or partnering with other organisations
- Signposting
- Direct delivery
- Continue building on current strengths
- Better understanding of voluntary sector within the statutory sector

Threats

- Long term financial stability
- Limited range of income streams
- Economic downturn
- Reduction in public funding
- Change in government
- Previous reputation
- Breakdown of relationships
- Expectation of 'more for less' from external partners
- Competition, rival service providers
- Mission drift (and finances)
- Unrealistic expectations from public sector and other stakeholders (including members)
- Unequal partnership with local authority
- Blurring of sectors
- Not segmented market
- 2012 Olympic Games
- High demand resulting in too many groups to support effectively
- Next commissioning round
- East London network (East London CVS network)

Appendix Five: Greenwich Action for Voluntary Service (GAVS) Risk Register

		Consequence score				
		1	2	3	4	5
Likelihood score	5	HIGH	HIGH	HIGH	HIGH	HIGH
	4	MEDIUM	MEDIUM	HIGH	HIGH	HIGH
	3	LOW	MEDIUM	MEDIUM	HIGH	HIGH
	2	LOW	LOW	MEDIUM	MEDIUM	HIGH
	1	LOW	LOW	LOW	MEDIUM	HIGH

Risk Area: General

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Board of Trustee members change every three years.	Negative impact on Board's effectiveness.	5	1	Clear recruitment process taking into account group dynamics. Consider changing constitution	Chief Executive	HIGH
Long term absence of key member of staff.	Increased workload for other members of staff.	2	3	Responsive contingency action to minimise effect on deliverables.	Chief Executive	MEDIUM

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
A key member of staff leaves.	<p>Loss of momentum in delivery with tasks not being achieved.</p> <p>Workload shared or postponed.</p> <p>Staff morale drops.</p>	1	3	<p>Good human resource procedures in place including regular supervision, support and communication structures.</p> <p>Regular review of staff development and training.</p> <p>Responsive recruitment process to minimise delays in recruiting replacement staff member.</p>	Chief Executive	
Failure to adapt work practice.	<p>Negative impact of GAVS' ability to deliver services effectively.</p> <p>Negative publicity for GAVS and low morale amongst staff.</p>	1	4	<p>Review and update service delivery plans.</p> <p>Regular review of staff development, training and service delivery.</p> <p>Implement clear job descriptions.</p>	Chief Executive	

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Failure to adapt services in accordance with new government priorities.	<p>Potential loss of public funding.</p> <p>Negative impact on GAVS reputation as a key service provider in Greenwich.</p>	1	4	Review and update service delivery plans in accordance with new government priorities.	Chief Executive	
Competition from another Community and Voluntary Service (CVS) organisation.	<p>Increase difficulty in securing adequate funding.</p> <p>Negatively impacts GAVS reputation as key service provider in Greenwich.</p>	1	3	<p>Clear and realistic community development goals.</p> <p>Develop targeted marketing and communications initiative.</p>	Chief Executive	

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Some elements of the business plan are not achieved.	GAVS is underdeveloped and some needs remain unmet.	3	3	<p>Work plan schedule implemented to manage interim workload.</p> <p>Introduction of exit interviews to inform HR.</p> <p>Establish clear and realistic goals with regular review.</p> <p>Clear monitoring process in place for each stage of the business plan.</p>	Chief Executive	
Board of Trustees is not productive or cohesive.	No clear leadership leading to negative publicity for GAVS and low morale amongst staff.	1	3	<p>Clear recruitment process taking into account group dynamics and skill base.</p> <p>Annual training plan for Trustees.</p>	Chief Executive	

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Recruitment process doesn't result in appointments.	Negative impact on the speed at which GAVS is developed.	1	3	<p>Clearly defined and timed recruitment strategies to be implemented.</p> <p>Clear job descriptions and person specifications to be written.</p> <p>If appropriate appointments are not made, implement contingency plan to identify interim solutions.</p>	Chief Executive	
Failure to utilise social networking opportunities.	Increased difficulty in communicating with local community.	1	2	Develop clear marketing and communications plan.	Chief Executive	

Risk Area: Funding

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Failure to secure adequate funding to develop services.	<p>Negative impact of capacity to delivery key services.</p> <p>Negative impact on cash-flow resulting in financial loss.</p>	1	5	<p>Development of comprehensive funding plan.</p> <p>Monitor spend closely, ensure all spending is authorised.</p>	Chief Executive	
Reduction of available funding and income.	Inability to delivery key services.	2	5	<p>Development of comprehensive funding plan.</p> <p>Start process of identifying funding opportunities as early as possible.</p> <p>Ensure rigorous monitoring of each funding contract/project.</p>	Chief Executive	
Failure to meet monitoring requirements of funders.	<p>Potential loss of confidence by funders.</p> <p>Partners 'best practice' not achieved.</p> <p>Potential refusal of future funding.</p>	1	5	<p>Clear monitoring process in place.</p> <p>Ensure rigorous monitoring of each contract.</p> <p>Clear agreements with partner organisations outlining monitoring and feedback responsibilities.</p>	Chief Executive	

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Failure to deliver contracted outputs.	Negative impact on reputation as quality training provider. Potential difficulty to secure training contracts and funding in future.	2	3	Develop partnership agreement and monitor progress and review delivery plans as appropriate. Pay partner unit costs for delivery of outputs to incentivise.	Chief Executive	
Inadequate financial controls.	Negative impact on cash-flow leading to inability to deliver services and activities and pay staff.	1	4	Clear financial policies and procedures in place to ensure transparent financial operations.	Chief Executive	
Failure to secure project funding.	GAVS can not deliver a range of training to beneficiaries. Elements of the business plan are not achieved.	1	3	Start process of identifying funding opportunities as early as possible. Establish partnerships with local organisations. Apply for contracts as a contract manager to oversee work of the other organisation.	Chief Executive	

Description	Impact	Likelihood (1 to 5)	Consequence (1 to 5)	Action required	Lead responsibility	Priority
Failure to attract an adequate number of voluntary, community and faith sector organisations.	Inability to deliver training activities set out in the business plan. Lack of credibility and inability to serve the local community appropriately.	1	3	Clear marketing and communication plan outlining all available services and opportunities. Develop partnerships with similar organisations in the local community to ensure maximum delivery of training.	Chief Executive	
Budget is over-spent.	Negative impact on cash-flow resulting in financial loss.	1	3	Monitor spend closely, ensure all spending is authorised.	Chief Executive	
Increased building maintenance costs.	Less money available for other activities.	1	3	Explore tenant involvement in covering maintenance costs.	Chief Executive	

Appendix Six: GAVS Monitoring form

GAVS Monitoring Form			
Month -			
Build the Capacity of the Third Sector			
Target	data for month	cumulative for the year	RAG Rating
Capacity building support procedures In place and fully operational reviewed annually			
60 of groups receiving face to face intensive support annually			
100 groups receiving one off advice/signposting annually			
25 groups reporting they have made a change as a result of GAVS support annually			
Promote awareness of GAVS as a centre of excellence, its role and services			
Target	data for month	cumulative for the year	RAG Rating
300 Members of GAVS end Mar 2011			
Fundraising Strategy in place actions achieved			
IIP achieved by Sep 2011			
Start NAVCA accreditation process in March 2014			
3 Newsletters produced annually			
40 Email updates provided to the sector annually			
700 hits on the GAVS website annually			
80% of organisations responding that state they have complete or a lot of confidence in GAVS delivering the services they require			

Support the Voluntary Sector around funding processes

Target	data for month	cumulative for the year	RAG Rating
Training Plan (including commissioning elements) every 6 months			
60 groups receiving face to face intensive support annually			
80% of organisations that state that GAVS meets or exceeds expectations in understanding their organisation's business requirements annually			
80% organisations responding that state that GAVS training either meets or exceeds expectations			

Support the representation of and represent the Third Sector in the borough

Target	data for month	cumulative for the year	RAG Rating
Representation action plan implemented and renewed every 6 months			
80% of organisations responding that state that GAVS either meets or exceeds expectations when supporting representation of the 3 rd Sector to its statutory partners			
On Average 25 organisations attending GAVS supported forums annually			

Supporting networking, partnership and Consortia development within the

Sector	target	data for month	cumulative for the year	RAG Rating
	On average 25 organisations attending GAVS supported forums			
	3 Special Events held annually			

5 other collaboration/networking events in place			
5 partnerships/collaborations developed with which GAVS was involved			

Types of Groups Supported			
Number of groups supported by target groups	intensive		
	data for month	cumulative for the year	RAG Rating

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