2013-2014 onwards

“SUPPORTING COMMUNITIES TO TRANSFORM LIVES”

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**Introduction from the Chair**

The last few years have been turbulent times for residents, charities, community groups, social enterprises, public sector agencies and the local business community. The impact of the economic recession and the public sector cuts are having a profound effect on life for everyone within Blackburn with Darwen and we are all still working our way through what it means and how we need to positively change to influence the new world that is being created.

We have embarked on a strategic review process to explore what these changes mean for Community CVS and this strategy is the product of that review process. Undoubtedly, we will have to remain ‘fleet of foot’ to adapt and change as the new world becomes more clearer, but this strategy will set the framework for our response in remaining true to our beliefs and values and the ways that we help local people and local communities to improve the quality of life for everyone.

We are committed to working with individuals (residents, students, volunteers) and partner organisations from across the public, social and commercial economies to make positive changes to our neighbourhoods and communities. On behalf of the trustees, we would welcome your views and suggestions on how we can work together ‘to support communities to transform lives’.

**Abdul Mulla**

**Chair of Community CVS**

**The Strategic Review Process**

In 2012-2013, Community CVS with the support of partners[[1]](#footnote-1) undertook a strategic review process of what support services were required for local charities, community groups and social enterprises within Blackburn with Darwen and how Community CVS should refocus its efforts in the light of significant changes happening in the world around us. During the process, we engaged in a number of ways, including an on-line social economy survey of charities, community groups and social enterprises [82 responses], face to face and telephone interviews with over 50 staff, leaders/trustees and volunteers from across the public economy and social economy, facilitated sessions with staff, trustees, volunteers within Community CVS and a facilitated session with the local authority senior management team, and an on-line commercial economy survey with businesses [50 responses]. The team reviewed the available evidence base, the strengths and weaknesses within Community CVS and the opportunities and threats within the changing external environment. An option appraisal of seven options was considered and the consultants recommended Community CVS to pursue the Phoenix Model, which would focus on three core areas:-

* Volunteering
* Voice & representation
* Development & support

This strategy has been developed in response to the strategic review listening to what key stakeholders have said and helping to position Community CVS for the future.

**Vision**

**“A vibrant social economy that is independent, resilient and sustainable supporting local people from all walks of life to achieve their potential”**

**Values**

Stewardship holds the possibility of shifting our expectations of people in power. Part of the meaning of stewardship is to hold in trust the well-being of some larger entity – our organisation, our community, the earth itself. To hold something of value in trust calls for placing service ahead of control, to no longer expect leaders to be in charge and out in front.

There is pride in leadership, it evokes images of direction. There is humility in stewardship, it evokes images of service. Service is central to the idea of stewardship.

Peter Block (1996) Stewardship

**Community Stewardship**

We value service to the community over self-interest and believe that everyone with a locality has a responsibility to support positive social change for people living there and for future generations. **Community stewardship** means that we believe that everyone has a civic responsibility to be involved in looking after our community and making it a better place to live, to work, to learn, to volunteer, to get on with each other, to have fun and enjoy life. We need to look after the environment and promote sustainable forms of development.

**Co-operation**

We value co-operation and actively encourage individuals and organisations to work together in partnership for the benefit of the community. We will work with local charities, community groups and social enterprises to support each other across the social economy. We will work with the business community to get them involved with the local community supporting local residents, charities, community groups and social enterprises. We will work alongside public sector agencies for the benefit of the community and will aim to build closer links across the sectors.

**Fairness**

We value social justice, equality and solidarity and strive to achieve a more equal society as a way of supporting the social, economic and environmental well-being of everyone within the community. We respect people’s similarities and differences and **treat people in an equitable and fair manner** irrespective of their age, gender, disability, ethnicity, faith or belief or sexual orientation. We will offer additional or more targeted support to those who need a little bit of extra help to overcome barriers and start making a positive contribution to society (e.g. supporting people in recovery, ex-offenders, people with a disability or health condition, people living in poverty, the unemployed, etc.). Conversely, we may ask those individuals or organisations who can afford to pay, or pay a little extra, to access services to pay that extra because it is fair.

**Voluntary Action**

We value voluntary action, which is activity that is not pursued for private gain or profit but for social benefit and to put something back into our community. We believe volunteering is a valuable part of life that contributes to well-being. It helps with sociability and providing a sense of community. People can take pride in giving something back to the local community. Volunteering may also help individuals with their own personal and social development and can help people move towards employability and jobs. It can also help to improve people’s health and mental well-being and help people with long term health conditions to manage those conditions but also feel that they have a meaningful contribution to make to society. There are many reasons to volunteer and the rewards from volunteering can be great.

**Willingness to Listen, Learn & Innovate**

We value and are willing to try new ways of working. We are interested in listening to people’s ideas and learning from other people in order to improve what we do and the impact we have. We will use tried and tested approaches that can be evidenced to work, but we are also not afraid of trying new approaches and experimenting.

**Mission Statement**

Our mission or purpose is:-

**“To achieve positive social change by developing active resilient communities and transforming lives through social action”**

To do this we will be:-

**Inspiring** people & organisations to action: through volunteering, through donating money or resources to make a positive contribution to the life of the community.

**Connecting** people & organisations across all sections of society**:** helping to create the social networks across our communities, including the social economy, commercial economy and public sector economy to instigate positive change.

**Influencing** decision makers:to listen to local residents, charities, community groups and social enterprises, who have a **voice** to shape key decisions about the local community.

**Developing** charities, social enterprises & projects**:** building the capabilities of existing local organisations to meet identified priorities and needs within our local community and helping to set up new charities, social enterprises and projects that meet identified priorities and needs within our local community.

**Targeting** our supportto the most vulnerable within society and the more deprived neighbourhoods within our community. We aim to provide help where it is most needed and where our impact can make the most difference.

**The Three Pronged Strategy**

We will focus on a three pronged strategy that prioritises:-

* Volunteering
* Building effective collaboration & partnerships
* Development & Training

**Volunteering**

**THE CHALLENGE IN BLACKBURN WITH DARWEN**

In 2011, only 16% of adults volunteered at least once in the previous year and only 12% of adults volunteered at least once each month. This compares to the national rates of 39% of adults volunteering at least once in the year and 25% of adults volunteering at least once each month.

Our Volunteer Centre will be inspiring people and organisations to action through volunteering in a number of ways:-

**General Brokerage:** we provide information, advice and guidance at our ‘drop in’ surgeries held at the Boulevard Centre and at Darwen Town Hall. We also provide on-line information on resources, through our website [www.communitycvs.org.uk](http://www.communitycvs.org.uk). On an annual basis we support over 1800 individuals with information, advice and guidance.

**AMBITION STATEMENT**

By 2020, 40% of our adult population will be volunteering at least once in the past year and 25% will be volunteering regularly at least once per month.

**Community Hive: Volunteering & Practical Support for Business Start Ups**

This was an exciting new initiative that was launched in May 2013 that aimed to get volunteers and businesses to support new business start -ups in very practical ways to help them to set up, grow and prosper and bring wealth to Blackburn with Darwen. In return, for receiving support we hope the businesses will voluntarily provide a gift to return the favour and donate time or resources to help the community in whatever way they can afford.

**Employability Hub**

Working alongside Blackburn College, Community CVS will be supporting students to access volunteering opportunities as part of a strategy to prepare them for ‘the world of work’ and help them to give something back to the local community. We will also be supporting students to develop their social entrepreneurship skills and strengthen links with the local community.

**Targeting Support & Social Action**

**AMITION STATEMENT**

By 2020, 80% of participants on our volunteer programmes will report a positive outcome in terms of:-

Gaining employment; or

Gaining new skills or qualifications; or

Better management of long term health conditions; or

Abstinence from alcohol or substance misuse or offending; or

Better sense of personal well- being or mental well-being; or

Better sense of community and perception that community spirit is improving

Community CVS already delivers the very successful Inclusive Volunteering Programme on behalf of Adult Services and the Fast 4wrd project on behalf of the Drug & Alcohol Action Team. The Inclusive Volunteering programme supports people with physical disabilities, learning disabilities, mental health conditions or other support needs to access volunteering opportunities. We support the Circle of Friends, which is a peer support group that provides mutual support and delivers volunteering and training activities. The Fast 4wd project supports people in recovery from alcohol or substance misuse. It is a core partner in delivering the Recovery Access Point and provides recovery support volunteers for people in recovery. The service also helps treatment service users to become volunteers as part of the recovery process.

We will explore providing targeted support to help individuals, volunteers and communities to lead social change. For example, as part of the Transforming Rehabilitation programme, we will explore if there is a role for Community CVS and volunteers to help support people being released from prison and reducing re-offending. We are also keen to support young people to utilise volunteering and social enterprise as a way of pursuing their dreams and aspirations. We will work with Nightsafe to support young people who are homeless or leading chaotic lives to volunteer and make positive contributions within the community whilst supporting their own personal growth and development.

**Volunteering Academy**

We already provide pre-volunteering training and training for volunteer organisers. We facilitate a volunteer organisers network, facilitate action learning sets and a learning exchange where people share knowledge, skills and expertise around supporting volunteers. We are exploring the potential of offering accredited training for volunteers and volunteer organisers with local Colleges, local training providers and other Volunteer Centres and will explore the potential for traineeships or apprenticeships linked to volunteer management.

**AMBITION STATEMENT**

By 2020, we will be providing appropriate learning opportunities for at least 500 volunteers or volunteer organisers on an annual basis.

We are exploring the potential of working with the local authority, NHS, Police, Fire & Rescue Service, Probation Service, etc. to seek funding to develop the academy concept to raise the profile of volunteering to deliver public services and provide an integrated package of support to help recruit, train, induct and supervise volunteers within a public service context. The Academy could also explore working alongside training providers to offer traineeships for local businesses.

**Volunteer Bank.**

**AMBITION STATEMENT**

By 2020, Community CVS will have over 1,000 registered volunteers actively contributing to the success of the Volunteer Bank with over 50 local organisations or projects paying for services from the Volunteer Bank

We already directly support over 150 volunteers who provide support in a variety of contexts. We are exploring ways of establishing a volunteer bank, where Community CVS will actively recruit, train and support volunteers who will help a wide range of local charities, community groups, social enterprises and public sector agencies. For the volunteers, the Volunteer Bank will provide a rich variety of opportunities to support their personal and social development and help them make a positive contribution at times and in ways that suite them. For organisations, the Volunteer Bank will provide the level of quality support for the volunteers that they may not be able to resource themselves.

**Building Effective**

**Collaborations and Partnerships**

**THE CHALLENGE**

In 2012, the voluntary and community sector, which includes charities, non-state schools, community groups, faith organisations and social enterprises was worth over £189 million to the local economy and employed over 2500 people. There are over 250 incorporated social enterprises and registered charities. 20 organisations operate with a £1million turnover. There are many more unincorporated groups, clubs and associations that operate under the radar with over 1,000 organisations in total participating in the social economy of Blackburn with Darwen. In 1998, the sector was worth under £20million, which demonstrates the fast pace of change within the local area. The challenge is to continue and grow the sector’s contribution to the social, economic and environmental well-being of our community by developing effective collaborations and partnerships across the social economy and with partners in the public and commercial economies. We need to be a strong advocate of the positive role the sector can play in shaping the future of the local area and provide leadership to develop new collaborations that lead to social change and benefit residents within Blackburn with Darwen and the rest of Lancashire.

**VCS Voice**

In September 2013, we will launch **VCS Voice** which will offer a new way for organisations, who are Community CVS members to meet with each other, network with public sector agencies or local businesses and positively influence what is happening within our community. Chairs and/or Chief Executives (or their nominated substitute) will be invited to participate in VCS Voice and they will have a say in how the network develops and what it focuses on. We aim to ensure VCS Voice provides the opportunities for closer collaborations across the social economy.

**AMBITION STATEMENT**

By 2020, 600 charities, community groups and social enterprises will be actively participating in **VCS Voice** and 80% of responding participants will be reporting satisfaction levels of very good or fairly good.

Public sector agencies and the business community will report having positive relationships with **VCS Voice and the Social Economy.**

VCS Voice will also have an important role of influencing key decision makers within the local area. The chair of VCS Voice will be one of six leaders that will sit on the Local Strategic Partnership Board for Blackburn with Darwen and will play a key leadership role on behalf of the sector and the Borough. VCS Voice will have links with the Health and Well Being Board and the Community Safety Partnership within Blackburn with Darwen, which are both important statutory bodies responsible for health and well-being and community safety. VCS Voice will also look to develop close links with the activities of the Local Public Services Board so that we can help local communities to play a growing role in supporting public service delivery and helping to maintain our community centres, childrens’ centres, cemeteries, parks, libraries, youth clubs, sports facilities, etc.

**Raising the Profile & establishing better links with the Commercial Economy**

**WHAT LOCAL BUSINESSES SAID**

77% said knowing who they are and what they need support with would make it easier for the business to engage with/support local social economy organisations.

39% said having a web portal/website to get more information on the social economy and make contact would make it easier.

There is a need to raise the profile and communicate the need for and successes of social action and social entrepreneurship. We will raise the profile by developing the website ([www.communitycvs.org.uk](http://www.communitycvs.org.uk)), by developing case studies and communicating the sector’s successes to the commercial and public economies.

**WHAT YOU SAID**

73% of local charities, community groups & social enterprises agreed or strongly agreed that closer collaboration between and across organisations is the only way to survive.

Community CVS will also seek to establish close working relationships with the Hive Business Leaders Network, the Chamber of Commerce, Regenerate Pennine Lancashire and the Lancashire Local Enterprise Partnership to utilise the knowledge, skills and enthusiasm of local businesses to support the growth of the social economy and the use of social action to initiate change and help make Blackburn with Darwen and Lancashire more prosperous.

**Digital Connectivity and Social Inclusion**

We will increasingly use electronic communications, website communications, social media to connect people and organisations across all sections of society. A fortnightly e-bulletin will be sent to all participants. We will also explore ways of developing projects that help to tackle the effects of digital exclusion, working with sections of our community that may be facing barriers to accessing the benefits of digital technology. Recognising that there is still a need for face to face meetings and network opportunities we will continue to host networking opportunities and events at the Boulevard Centre.

**WHAT YOU SAID**

87% of charities, community groups and social enterprises agreed that digital technology will be the main communication tool in the future (40% strongly agreed)

However, 85% of charities, community groups and social enterprises agreed that digital technology will lead to social exclusion for some people (32% strongly agreed)

**Partnerships, Collaborations and Mergers**

**WHAT YOU SAID**

69% of charities, community groups and social enterprises believed that support providers should concentrate on ‘building partnerships as a way of achieving more with less’ as one of the top 5 priorities that they should focus on to support the future growth of the social economy

Community CVS and the social economy recognises that the world has changed and there is a need to deliver a lot more with less resources.

We will active pursue innovative partnerships and potentially mergers where there are clear benefits for the local community and the wider social economy. Developing and growing existing relationships will be important going forward, as well as establishing new relationships that benefit the local community.

At the neighbourhood level, we will build on the successful work we are doing with the Big Local Partnership in Shadsworth with Whitebirk, where we have assisted them to develop a community plan for the area and the work we are doing with the Ewood Community Panel and with Sudell Action helping them to distribute Community First grants within those wards. At a Borough level, we will help to develop partnerships to better use existing resources and bring additional external resources to the local area to tackle local priorities. One example, is our work with the local authority, Care Network and Lancashire MIND on the Your Support Your Choice initiative. We will also explore ways of supporting those charities and social enterprises who are financially vulnerable.

At a sub-regional level, we are working closely with a number of partnerships, including Lancashire Association of CVSs (on Community CVS collaborations around crime, recovery and re-offending), Volunteering Lancashire (on volunteering), One Lancashire/One Blackpool (on general infrastructure provision and linkages with the Lancashire Local Enterprise Partnership) and with SELNET (to deliver the social enterprise strand of Start Up Lancashire within Blackburn with Darwen alongside Bootstrap Enterprise).

We see strengthening our work across Pennine Lancashire as a long term goal and will actively seek collaborations and mergers that will support that ambition. We see Pennine Lancashire as a functioning economic area with a shared industrial history and identity and facing similar social challenges that need addressing.

**AMBITION STATEMENT**

By 2020, Community CVS will be transformed through partnerships and potentially mergers to providing quality services across Pennine Lancashire that are accessible at the local level.

We will seek that expansion with the understanding that locally accessible services are extremely important to us. We need to retain and strengthen our links with grassroot communities wherever we work.

**Development & Training**

**THE CHALLENGE**

Blackburn with Darwen has a growing population with a very young profile compared to other areas. We have a rich diversity of ethnicities and faiths. We also have significant pockets of deprivation and poverty and the socio-economic challenges that are closely associated with deprivation and poverty such as poor health, low level of skills and economic activity, community safety issues, low levels of social capital and resilience within our communities. There is a clear need to build capacity and capabilities within our communities and within the social economy to do more – especially given the strain that is being placed on the public sector at the moment. We need to support the development of community resilience so that our residents can play a greater role in developing local solutions to the challenges and priorities they face.

**Development: responding to local emerging needs**

Working with local communities and key stakeholders (e.g. HIVE network, local authority, Community Safety Partnership, Health and Well Being Board, other charities, etc.) we will develop solutions to meet the emerging challenges that are communities face. This may be by developing new activity, new partnerships or new organisations to meet identified gaps in local service provision – especially for the most vulnerable. Working with SELNET and Bootstrap Enterprise, we are a strategic partner of the Start Up Lancashire programme providing support to help people set up new social enterprises and helping recently established social enterprises to prosper and grow. Through our partnerships, we will provide advice on legal forms & registration processes, business planning, funding advice, volunteer recruitment and support.

**WHAT YOU SAID**

67% of charities, community groups and social enterprises had **development support to fill identified gaps in local service provision for the most vulnerable** as one of their top 5 priorities that support providers should concentrate on to support the future growth of the social economy.

**WHAT YOU SAID**

Thinking about the future, 92% agreed (55% strongly agreed) that levels of poverty and inequality will rise significantly).

With the impact of the recession, with the impact of public sector cuts, with the welfare reforms, with the high levels of deprivation and poverty, and with the risk of growing cohesion tensions, community resilience and self-help is an extremely important area of work for us.

**AMBITION STATEMENT**

By 2020, there will be over 1,000 active charities, community groups and social enterprises contributing over £250 million on an annual basis to the local economy, employing over 5000 people and involving over 10,000 volunteers.

By 2020, local communities will be more involved in managing local services and facilities.

**The Role of Community Development**

We see community development as a crucial component of developing resilient communities. Working with partners, we will implement community development approaches to encourage community regeneration and social enterprise, to tackle health inequalities, to support vulnerable groups (people in recovery, ex-offenders, homeless, etc.), and to help build the capacity within our communities to meet whatever priorities and challenges they face.

**Income Generation Service**

For local charities, community groups and social enterprises, income is normally grouped into four types of income sources:

**WHAT YOU SAID**

74% of charities, community groups and social enterprises agreed that the financial viability of organisations are becoming uncertain. In terms of financial pressures:

* 56% are reporting the availability and size of grants is significantly decreasing;
* 54% are reporting the availability and amount of donations is significantly decreasing;
* 28% are reporting that the availability and size of public sector contracts are significantly decreasing;
* 23% are reporting that the ability to earn income through trading/social enterprise is slightly decreasing

***Grants*** (from charitable trusts or public sources – where the relationship with the funder is crucial);

***Donations & Fundraising efforts*** (from the general public or the business community where the relationship with the donor is crucial);

***Contracts***(to deliver public services where the relationship with the commissioner or prime contractor is crucial); and,

***Social Enterprise / Traded Income*** (by selling products/services to the general public or to businesses where the relationship with the customer is crucial).

**WHAT YOU SAID**

25% of charities, community groups and social enterprises had Income Generation as the top priority for support providers to concentrate on to support the future growth of the social economy. This was the single highest response. 18% had it as the 2nd most important, which again was the highest response.

Income generation is the single most important priority. The financial viability of organisations is becoming more uncertain with the majority of organisations reporting that the availability of grants and donations are significantly decreasing and a sizeable proportion reporting that contacts and earned income are decreasing.

 We will try and help organisations by developing a range of free and paid for services, which will include:-

**AMBITION STATEMENT**

By 2020, Community CVS will have helped to raise £5million to support local charities, community groups and social enterprises and help to deliver projects that meet identified local priorities.

* Free funding information
* Free funding bulletins
* Free funding workshops
* Free face to face advice & support for small community groups
* supporting local grant panels
* Managing small grant programmes on behalf of partners
* lobbying and fundraising to support small grant programmes
* providing paid for bid writing, project management services and other appropriate support for those organisations willing to purchase those services.

**Labour Market Interventions**

The economy (job creation, enterprise & skills) is the top priority within Blackburn with Darwen and Lancashire at the moment. The social economy has a major role to play especially in supporting those furthest away from the labour market. Community CVS will work with partners to directly create jobs within the social economy and will work to create volunteering opportunities and provide personal support to build the confidence, skills and emotional intelligence to improve people’s employability and help them progress in life.

**WHAT YOU SAID ABOUT LOCAL PRIORITIES**

41% of charities, community groups and social enterprises said the economy (job creation, enterprise and skills) was the top priority that the local community was facing over the next few years [the next highest was 11%]

**Skills and Workforce Development**

**WHAT YOU SAID ABOUT SKILLS & QUALFICATIONS**

49% of charities, community groups and social enterprises said that they would like support to access appropriate qualifications for volunteers.

78% said that establishing a Group Training Association for the social economy would be useful or extremely useful to meet future workforce needs and to support young people and other people out of work

76% said that establishing an Apprenticeship Training Agency would be useful or very useful for the same reasons.

Helping both individuals with the own personal and social development and helping organisations developing their workforce (both staff & volunteers) are important to CVS. We are already active:

* Offering training for staff and volunteers to improve their skills
* developing or sourcing accredited training for volunteers and for volunteer managers / organisers
* Encouraging informal learning through action learning sets, learning exchanges, sharing of good practice, etc.
* Developing on-line resources and materials that support learning
* utilising small grants as a way of stimulating learning and growth for volunteers and volunteer led organisations.

In terms of future workforce development needs we feel there is a need for better intelligence of what the social economy needs going forward before we can plan any necessary interventions. It is extremely hard to plan for the long term at the moment with the current levels of funding uncertainty. Many in the sector feel that their current skill requirements are being met and it is not a priority.

However, we know that historically the public sector has invested considerable resources in training people for careers in vocational areas such as advice & guidance, business support, community development and youth work which are transferable to the social economy. Frequently trainees would qualify within a public sector context before moving into the social economy. With the recent public sector cuts, there are also a lot of professionals within the labour market, who the social economy can utilise to meet its labour requirements.

However, more long term, as the public sector’s investment in these areas diminishes with many experienced professionals leaving and not being replaced and with the local authorities recruiting & training fewer people for these occupations the potential is for a skill shortage to emerge in the next 5-10 years. If the demand for qualified people within these occupations continues to grow within the social economy there are likely to be skills shortages. The social economy needs to review and plan what its future needs may be and plan to recruit & train new entrants in to those professions. The sector needs to develop appropriate strategies for ‘growing their own’ workforce in the future. Community CVS needs to stimulate and lead those discussions with **VCS Voice** and partners across Lancashire. What the exact size of the workforce will be, how many people will be required with particular skills and qualifications and what training infrastructure and workforce development strategies are needed to meet the anticipated demand for qualified staff and volunteers in the future are all largely unknown at the moment within a Blackburn with Darwen, Lancashire or North West context. We need to start answering some of those questions whilst exploring the feasibility / potential of developing a Group Training Association and/or Apprenticeship Training Agency for the social economy or working with an existing College or training provider to meet the sectors needs going forward.

**AMBITION STATEMENT**

By 2020, the social economy will have better intelligence and ways of capturing what its future workforce requirements are and will be able to plan accordingly ‘to grow its own’ workforce in the future. This will include information about qualifications and career pathways within the sector, access to appropriate accreditation and training, access to traineeships or apprenticeships if there is sufficient demand, consideration about the best way to provide the necessary training infrastructure, etc.

**Financial Strategy & Projections**

To develop a detailed financial strategy that needs to:-

Acknowledge the financial pressures that all local authorities are under and gradually reduce our exposure to local authority funding;

Explore developing stronger financial relationships with other public sector bodies such as the NHS, local colleges, police, probation service, etc.

Gradually increase the amounts of charged for services paid by those charities and social enterprises that can afford and are willing to pay for services such as consultancy, training, bid writing/project management, marketing & graphic design, volunteer management services, etc.

Acknowledge and maintain our very successful track record of bringing external grant funding into the Borough but reduce our exposure and dependence on grants

Start to actively fundraise to support local charities, community groups and social enterprises so that by Year 5 we aim to have a small grants programme that is entirely funded through fundraising.

The exact nature of those changes cannot be anticipated, but with a modest 3% incremental annual growth rate, a projected financial profile in five years’ time, may look like:-

|  |  |  |
| --- | --- | --- |
|  | **Year O (2013-2014)** | **Year 5 (2019-2020)** |
| **Income** | **Amount (£)** | **%** | **Amount (£)** | **%** |
| Blackburn with Darwen Borough Council | 205,000 | 32% | 150,000 | 20% |
| Other Public Sector Bodies | 61,000 | 9% | 150,000 | 20% |
| Earned Income | 110,000 | 17% | 187,500 | 25% |
| Grants | 268,000 | 42% | 225,000 | 30% |
| Fundraising | 0 |  | 37,500 | 5% |
| **Sub Total** | **644,000** |  | **750,000** |  |
|  |  |  |  |  |
| **Expenditure** |  |  |  |  |
| Staff Costs | 440,000 | 68% | £481,000 | 65% |
| Operating Costs | 135,000 | 21% | £185,000 | 25% |
| Governance Costs | 37,000 | 6% | £37,500 | 5% |
| Grant Distributions | 30,000 | 5% | £37,500 | 5% |
| **Sub Total** | **642,000** |  | **£741,000** |  |
|  |  |  |  |  |
| **Surplus / Deficit** | **2,000** |  | **£9,000** | 1.2% |

Growth could be considerable greater depending commissioning opportunities with other public sector bodies, the utilisation of sizeable external grants and the impact of collaborations and potential mergers which could lead to more transformational growth that would significantly change the financial projections.

**Marketing & Communications Strategy**

Over the next 12 months, we will develop a detailed marketing & communications strategy, which will include:-

**Listening and Understanding Local Needs**

The next steps in terms of listening and understanding to local needs. The strategic review was the start of a process of listening and responding to the needs of the voluntary and community sector and the wider community. This process will continue. **VCS Voice** will play an important part of in this. Building links at the neighbourhood level will also play an important part in developing a better understanding of the changing needs within our community. We will also make links with the business community to understand what social challenges they are facing and will continue to work with colleagues in the public sector on the Integrated Strategic Needs assessment.

**Relationship Management**

Community CVS has invested in a new customer relationship management database. We will utilise and populate the database to better manage our relationships with the 1000+ charities, community groups and social enterprises that operate within Blackburn with Darwen. We will use it to grow our contacts and intelligence on what is happening across the social economy within Blackburn with Darwen and across Pennine Lancashire.

**Brand Development**

Work was required around brand development, which was becoming an emerging priority. The existing CVS brand and logos have been used for over six years now and are in need of review and replacement. We have now developed the Community CVS brand and new website [www.communitycvs.org.uk](http://www.communitycvs.org.uk)

**Communications Plan**

We will develop a communications plan that full utilises the following:-

* word of mouth
* press, radio and printed media
* e-mail & website
* social media

Word of mouth will still be extremely important to us. We will utilise and grow the 1000 plus contacts we have across Blackburn with Darwen to get our message out to others. We will utilise the Lancashire Telegraph and BBC Radio Lancashire to get our message out and other newsletters and forms of printed media. We will increasingly use our fortnightly e-bulletin (which we started in 2013) and the Community CVS website ([www.communitycvs.co.uk](http://www.communitycvs.co.uk)) which is intended as a community portal for everyone to use to publicise community information for the use of local residents, students, volunteers, community groups, charities, social enterprises, etc. In 2012-2013, we have started to use Tweeter and Facebook. Our use of social media will develop, evolve and become more sophisticated over time. We will also seek to use other social media such as LinkedIn. In April 2013, Community CVS appointed a new communications officer, who will help in developing and implementing the communications plan alongside our Information Officer.

**People Strategy: Skilling & Supporting our Staff and Volunteers**

We will review how we invest in our staff and volunteers and will develop a detailed people strategy that covers:-

* business planning around human resources
* recruitment & induction,
* internal communications
* learning & development within the organisation
* performance monitoring and appraisals
* volunteering strategy & programme
* staff support

**Performance Indicators**

Following the consultation on the strategic review, we will engage with the management team, staff and commissioners to develop and agree what performance indicators are appropriate for measuring the effectiveness of this strategy and its impact within Blackburn with Darwen.

**Conclusion**

This strategy will drive our planning and operational delivery over the next five-seven year period. We will now develop an operational plan for the next two year period (2013-2015). The views of key stakeholders will be taken into account in the formation of the operational plan and in our delivery activities.

19th September 2013

Adopted by the Community CVS Executive Committee

1. Partners included the externally commissioned consultants - Frameworks Learning and Development Ltd and TLI partners Bootstrap Enterprise, Community & Business Partners and Enterprise 4 All. [↑](#footnote-ref-1)