



Community Alliance

BROXBOURNE & EAST HERTS

Three-year Business Plan



**“First Choice for
Community
Support”**

Community Alliance

BROXBOURNE & EAST HERTS



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***“First Choice for
Community
Support”***

Our Goal:

To create a sustainable organisation that works across all communities, to improve people's quality of life.

We do this by offering direct services to the community ourselves and by partnering with cross-sector organisations, local providers, and other local charities.

Our Approach:

'To be the essential link, building local partnerships and improving residents' lives'.

To achieve this we recognise that the economy is tough and tight. We understand that anyone wanting to invest in the community will be looking for value for money, delivery, and results. To this end we look to work in partnership with everyone we share values with. We strive to understand their priorities their budgets and where we can fit in?

To be first choice locally

Our Values:

Excellence

We will work to the best of our ability, supporting our colleagues, members, partners and communities to achieve their aims. As an organisation we will recognise opportunities for improving our performance for the benefit of the groups we support.

Respect

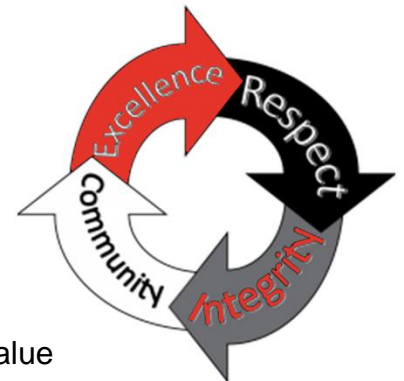
We show consideration and respect for those within our organisation and the community. We respect and value everyone. We recognise value in ourselves and others.

Integrity

We are honest, open, ethical, and fair. People trust us to adhere to our word. We take ownership and responsibility for our decisions, working to achieve the highest standards of performance.

Community

We will work passionately to make a positive social impact on our local communities and member organisations, whilst working professionally and supportively with our colleagues and partners.



OUR FOUR PILLARS:

If we are to add value to the local community, we need to understand where that value lies. In other words, “what are we good at?” As a charity, that is dependent upon others for funding, we cannot afford to be a ‘bit’ good at adding value. We must be excellent, that’s the value-add. Here are the four areas that represent our core strengths



Employment and Skills

We have proven track record in helping people to get back into the workplace. From learning how to create an effective CV to searching for and gaining a job, or picking up vital experience through volunteering, we can help. We deliver projects aimed at residents facing barriers to employment and those that have recently found themselves unemployed. We also provide a community learning programme to build employability skills and confidence.



Supporting Health and Wellbeing

We provide low-cost community transport. We provide day activities. We manage community projects. We can react quickly to issues such as ‘food poverty’ and other community needs, as in the Covid pandemic. We provide support and information to local Charities and residents and manage community buildings and facilities based in accessible High Street locations.



Engaging Residents

We mobilise community volunteers and we make initiatives happen! We support the voice of local residents and have built a portfolio of [Big Local projects](#) in less affluent communities including Wormley and Turnford and across London. Our [Heritage Broxbourne project](#), celebrated the achievements of Broxbourne’s volunteers. **Community Alliance Broxbourne and East Herts** has a proven track record, delivering consultation exercises and building civic partnerships We.



Helping Groups

Our core services build the capacity of community organisations across Broxbourne and East Herts. We provide training; we supply information on local and national funding sources; we facilitate networking events; we help to set up new groups and support the writing of policies and governance processes; we lead VCS representation on cross-sector partnerships.



WHAT WE ARE GOING TO DO....

“On The Up”

Our projects ‘Building Better Opportunities’ and ‘Job Smart’ are currently of a short-term nature. There will always be demand for these services and there will likely always be funding available. Our desire is to work with like-minded partners and agencies to create longer-term sustainable employability support for residents.

Additionally, we aim to engage closely with the Waltham Cross Film Studios development as their key charitable partner. This is a multi-million-pound investment into one of our communities and we believe that we can provide a ‘showcase’ to residents to inform them of new employment opportunities and help them to become a part of this exciting new venture. Our ‘Community Learning’ contracts have been renewed regularly during the Pandemic and we aim to build on the size and scope of these going forward.



Employment
and Skills

“Healthy Hubs”

We have proven expertise in managing community buildings and high street based facilities/hubs. These focus on providing employability support and advice services alongside office and meeting/activity space. In the short term, with grant support, we will meet our financial commitments to all of these facilities. However we have no strategic desire to continue our model of generating surplus income as ‘landlords’. What we really want to do is to manage facilities on behalf of others and charge for our services.

We will continue to identify partnership and grant-funding opportunities to create projects aimed at improving the health of local residents such as the Healthy Hub we already deliver in Broxbourne alongside a community allotment and fuel poverty support. We already believe there is a great opportunity to progress this in Broxbourne and our approach will help to develop local Health & Wellbeing projects and meet our long held ambitions to broaden our geographical presence in East Herts.



Supporting
Health and Wellbeing

“The Conduit”

We believe we are well placed to provide the link between providers that are investing in the community and their understanding of what the community actually needs. We can act as a trusted local conduit without the need to use expensive consultants from outside the community. This service we can deliver via small scale focus groups or via large scale resident representative groups.



Engaging
Residents

Our track record of success within the Big Local programme is evident and continually growing into London with an eye on future national resident engagement programmes to follow. It has enabled more providers to trust delivery to us and we will continue to expand our presence. This is not only for short term benefit but to position ourselves as a market leader when bidding for future national engagement programmes. Additionally, we will become the key local trusted conduit for the Waltham Cross Film studio development.

“Capability & Capacity”

We will work with local authorities to re-introduce the important hands-on support required by local groups and organisations that has been sadly lacking in recent years. We will do this by supercharging our face-to-face funding, governance, training and networking support services.



Helping
Groups

We aim to be 1st choice locally for community organisations when they are seeking to increase their capability and capacity. This is the traditional core of the CVS movement, but our ‘offer’ to local groups needs re-defining to ensure it is sustainable, affordable, and relevant to today’s members. We will review our offer. We will review our membership and our range of service and charges. For example, we now employ staff on behalf of 3 local charities and can offer further management and administration for those groups where it would not be cost effective to go-it-alone.

OUR NEXT 3 YEARS.... In the words of the Chief Officer



The immediate and longer term future for Community Alliance Broxbourne and East Herts is, challenging but extremely exciting and will define community support locally for several years to come. Fundamentally the principles of our organisation to move forward together with confidence have not wavered.

The bedrock of this organisation is that our growth mentality and strategic direction is set. This will require concentration on maximising the opportunities available in those areas of delivery where we are currently successful and those areas we are well placed to develop. We will remain close to the partnerships that have been central to our achievements so far, whilst recognising that there are new partnerships and co-working arrangements to develop and build. We will implement any number of new opportunities to ensure we remain the go-to agency for our partners and residents across Broxbourne and East Herts and further afield.

We need to continue to be bullish in our approach and have confidence in our belief that the ability, skills and experience we have built over the past 15 years will further enhance our target and budget setting.

Central to this will be the establishment of our new name and brand 'Community Alliance'. This reflects far more closely the modern ethos and culture of the organisation and that our services can be accessed both locally for the direct benefit of residents of Broxbourne and East Herts as well as further afield - strengthening the organisation's sustainability.

We have already embedded our new priority themes of Helping Groups; Employment and Skills; Engaging Residents and Supporting Health and Well-being. Through building on existing strong partnerships and new alliances we can maintain our place in the community as 1st choice for our partners.

This last 3-year period will be looked back on as an important phase for what was CVSBEH as annual turn-over topped £1m and the paid staff team grew considerable.

Looking forward, we will face many challenges from a financial perspective. For example:

- BREXIT has meant that previous European funding (ESF) supporting the skills agenda across Hertfordshire and the rest of the country has been reduced significantly.

- Cost of living rises will impact on the fees and surplus's that our current projects can charge or generate without passing this on to the beneficiary.
- Further cuts to the income of local authorities will mean that previous 'discretionary' funding will no longer be available as it has been, to fund 'good ideas' that are not priorities for the funding agency.
- Diversification of services leading to greater competition from both within and outside the Charity sector will continue to increase. This makes the slice of the 'pie' available, within even small geographical areas, smaller year on year.

Some existing projects will inevitably come to an end as we look to replace previous income streams, such as those generated by managing community buildings pre-Covid, that have suffered considerably as a result of the pandemic. However this is counter-balanced by the strengthening of our reserves and the diligence of our board and staff team who have built on previous resilience levels and enhanced HR, marketing, business development and financial skills and throughout the organisation.

So much of what we have achieved over the past 3 years has been due in a large part to our previous business strategy, ably led and implemented by the board and staff-team. The organisation is now flexible enough to react to change and to meet new opportunities.

The growth of 'Big Local' and our support for employability and skills in Broxbourne and East Herts has developed quickly. The period of the Pandemic was an opportunity for us to further analyse and reflect on being effective 'externally' in terms of helping the community and 'internally' in protecting our financial stability, shaping our strategic future and seizing new opportunities to grow income.

A robust succession plan and its implementation is a crucial element of any business strategy. By continuing to recruit excellent people both in terms of board and paid staff we will be well placed to face the next three years and continue our amazing journey.



OUR TARGETS and KPI's FOR THE NEXT 3 YEARS

Business Plan 2022-2023



Project not achieving KPI's needs significant support






Project achieving most KPI's but needs to focus on one or more issue








Project achieving all KPI's



Project over achieving – celebrate success

Strategic Goals	KPI's	Project Manager/Team	Enablers	Theme
1. Relaunch service offer and demonstrate reach and impact across geography of Broxbourne and East Herts	Reach of 200 community groups	CEO	Record activity and engagement of member groups	 Helping Groups
	25% of membership are fully active	CEO	Investment in internal measurement tools (CRM) Annual Member survey and report of activity	 Helping Groups
2. Grow surplus and business capacity	Annual surplus income of £50k	CEO & CHAIR	Expand partnerships and relationships with key agencies (e.g. local authorities) Optimise Big Local portfolio and income potential	 Engaging Residents
			Growth in consultancy and project delivery across London and the south East.	

	<p>Organisation turnover of £2 million</p>	<p>CEO & CHAIR</p>	<p>Transfer all financial transactions to CAF Bank Account</p> <p>Fully adopt and embed Branding including name, website and social media domains</p> <p>Innovation for future talent and encourage younger people and local residents into a career with Community Alliance. Not always at ground entry level.</p>	
	<p>Increase reserves to £225k</p>	<p>CEO & CHAIR</p>	<p>Develop and implement succession plan for CEO and Chair.</p> <p>Optimise staffing capability in line with strategic goals.</p> <p>Implement dedicated staffing for HR and Operational Finance Management</p> <p>Embed HR capability training within Community Alliance managers.</p>	
<p>3. Developing and establishing future major income streams that support our communities.</p>	<p>50% of all increased surplus annually to be raised through major new projects in line with Strategic Goal 2</p>	<p>CEO & Deputy CEO</p>	<p>Strategy for future National Resident Engagement programme opportunities</p> <p>Maintain and establish profitable Hub Leasing or</p>	 <p>Engaging Residents</p>  <p>Supporting Health and Wellbeing</p>

			<p>management arrangements</p> <p>Engagement with Step2Skills & DWP within skills programme proposals</p> <p>Position Community Alliance to be 1st choice to support WX Film studio programmes</p> <p>Work with NHS/Public Health and other partners to deliver on Health-related projects</p>	 <p>Engaging Residents</p>  <p>Employment and Skills</p>  <p>Supporting Health and Wellbeing</p>
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