

# CfED's Operational Plan 2015 - 2016

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This yearly operational plan is a detailed action plan to accomplish the 6 strategic priorities of CfED. It outlines who is responsible to carry out the tasks, time frames, costs for each year of the plan's duration and performance indicators.

Strategic Priority 1	Objective	Strategy	Performance Indicator	Budget	Timeline	Responsibility	Progress
Strengthen our financial base & internal procedures	Review Internal procedures for financial management	Identify measures to meet core management costs	Board discussion  New arrangements in place to report on financial matters	Core cost	May 2015	Board members  F & P sub committee  Finance Officer	
		Sufficient funding is secured to meet the planned services and developments in 2015 /16	20 bids / letters written to access core funding  Target £70k for year to March 16		March 2016	Chief Officer	
		Proposed adjustments to the constitution / MEMO & Art	Adjustments presented to 2014 /15 AGM	Core cost	September 2015	Board members / legal expert/ pro Bono	

		New directors / trustees are recruited to fill any vacancies that may arise on board of director	Vacancies are filled and directors / trustees are inducted		March 2016	Board members Chief Officer	
	Explore opportunities for partnership working	Explore opportunities for shared services	Discussion with 6 organisations linking into CIC concept	Core cost	September 2015	CO	
		Explore opportunities for additional commissions / SLA / project funding with public sector agencies this & future years	Discussion with: Public Health CCG DWMHP DMBC W.M.P. Housing Services	Core cost	September 2015	CO Board members	
	Ensure there is robust governance to oversee financial decision making	Build the capacity of F&P in monitoring of CfED's financial position	2 training sessions held for F&P members  Quarterly review of income & expenditure against agreed budget	£300	31 <sup>st</sup> March 2016	Chair of F&P CO	

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Strategic Priority 2	Objective	Strategy	Performance Indicator	Budget	Timeline	Responsibility	Progress
Strengthen our capacity to deliver	Involve public & private sector in governance structure	Explore the involvement of private & public sector organisations in CfED's governance structure	Case for support documents	Core cost	31 <sup>st</sup> May 2015	Board members Chief Officer Big Assist	
			Promotional brochure produced	£200 - £300	July 2015	Board members Chief Officer	
			Strategic linkages		March 2016	Board members Chief Officer	
	Increase internal capacity	Increase staffing through placements / volunteering / internships	Explore opportunities with relevant agencies  6 new placements / volunteering opportunities taken up	Core cost	October 2015	Chief Officer	
		Sustained investment into IT infrastructure	3 funding applications made to access resources to upgrade IT units £2-3k required	Core cost £2-3,000	Sept 2015	Chief Officer	

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Strategic Priority 3	Objective	Strategy	Performance Indicator	Budget	Timeline	Responsibility	Progress
Improve access to services and facilities	Increase & promote access to services & facilities at Stone Street base	Increase drop in facilities for new communities	Retain Monday sessions for Migrant Women on volunteering basis	£500	July 2015	Chief Officer 2 volunteers / placements	
		Ensure migrant communities are aware of CfED's services available	Promotional flyers to reach new communities  Newsletter	£50	March 2016	Chief Officer Volunteers placements	
		Promote the use of facilities at Stone Street to wider audience	Town centre community hub established – 2 sessions per week  Promotional brochure  Press release Word of mouth	£1,000  £70	July 2015	Chief Officer 2 volunteers / placements	

		Continue to deliver on DACHS & DMBC's SLA	<p>7 DACHS' groups supported</p> <p>4 edition of CfED news published</p> <p>10% more footfall into Stone Street premises</p> <p>5 attendance at Community Forum meetings</p> <p>30 attendances at DMBC's WMP related meetings</p>	Core cost	March 16	<p>CfED's staff</p> <p>Board members</p> <p>Volunteers</p> <p>Work Placements</p>	
	The full range of services delivered by the charity is 2013 /14 is maintained and subject to funding, additional service options to improve the support /	New services are introduced which adds value to current portfolio of services	3 new services introduced	As cost / funding permits	March 2016	<p>Chief Officer</p> <p>Volunteers</p> <p>Staff members</p> <p>Board members</p>	

	services to service users are introduced						
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Strategic Priority 4	Objective	Strategy	Performance indicator	Budget	Timeline	Responsibility	Progress
	Advanced opportunities for disadvantaged communities	Increase regeneration with disadvantaged communities on Friar Gate in partnership with Bromford Housing	<p>An Increased range of activities on Friar Gate Estate</p> <p>Allocate 2 days per week to co-ordinate activities</p> <p>Recruit 3 residents volunteers to support work</p> <p>IT sessions extended</p>	£1,500 funding allocate via external sources to CfED and Bromford contribution	<p>May 2015</p> <p>Sept 2015</p>	<p>Chief Officer</p> <p>Placements</p> <p>Volunteers</p> <p>Admin staff</p>	

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<b>Strategic Priority 5</b>	<b>Objective</b>	<b>Strategy</b>	<b>Performance indicator</b>	<b>Budget</b>	<b>Timeline</b>	<b>Responsibility</b>	<b>Progress</b>
Develop greater influence on policy formation	Establish links to influence development in the public sector	Promote CfED's strategic priorities in all local public sector agencies & the CCG	Circulation of case for support document  Promotional brochures  Meetings with decision makers  Annual report	Core cost	July 2015  August 2015  Sept 2015	Board members  Chief Officer  CfED's staff team	
		Develop collaborative working relationships with key stakeholders to influence policy formation to improve outcomes for marginalised communities	DMBC's SLA  DACH's SLA	Core cost	March 2016	Staff team  Chief Officer  Board members	

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<b>Strategic Priority 6</b>	<b>Objective</b>	<b>Strategy</b>	<b>Performance indicator</b>	<b>Budget</b>	<b>Timeline</b>	<b>Responsibility</b>	<b>Progress</b>
Strengthen marketing and communication	Work in collaboration with key stakeholders to develop and deliver key events to maximise community engagement / participation	Promote & participate in 3 campaigns and celebrations  Older peoples day  International Migrant Week  Holocaust Memorial	Promotional brochure produced	£1,500	Oct 2015  Dec 2015  Jan 2015	Chief Officer  Placements  Volunteers  Board members	
		Establish CfED's revised and more functionable website with fund raising functions	Website revised to ensure accessibility on all devices  Update website with income generation tools	£800	June 2015	Chief Officer  Board members  Staff team	

Strategic Priority 6	Objective	Strategy	Performance indicator	Budget	Timeline	Responsibility	Progress
	Subject to funding the CIC has its own dedicated staff team	Establish cost centres for products & services of the proposed CIC to target markets	<p>CIC established products &amp; services agreed</p> <p>Appropriate promotional materials prepared</p> <p>Market testing undertaken</p> <p>Subject to funding being secured the post of CIC development manager be advertised and fill</p>	<p>Core cost</p> <p>£30,000</p>	<p>Sept 2015</p> <p>March 2016</p>	<p>Chief Officer</p> <p>CiC Directors</p> <p>External support via Big assist</p> <p>CIC directors</p> <p>Chief Officer</p> <p>Others internally &amp; externally</p>	
		Increase social media marketing in overall marketing strategy as means to increase footfall, interest & reach	<p>Revised Facebook &amp; Twitter accounts</p> <p>Prepare 7 short You Tube videos on equality</p>	Core cost	March 2016	<p>Placements</p> <p>Volunteers</p> <p>Staff members</p>	

## **Acronyms**

<b>AGM</b>	<b>=</b>	<b>Annual General Meeting</b>
<b>Memo &amp; Art</b>	<b>=</b>	<b>Memorandum of Association</b>
<b>F&amp;P Sub</b>	<b>=</b>	<b>Finance &amp; Policies Sub-Committee</b>
<b>SLA</b>	<b>=</b>	<b>Service Level Agreement</b>
<b>CCG</b>	<b>=</b>	<b>Clinical Commissioning Group</b>
<b>DWMHP</b>	<b>=</b>	<b>Dudley Walsall Mental Health Partnership</b>
<b>CIC</b>	<b>=</b>	<b>Community Interest Company</b>
<b>WMP</b>	<b>=</b>	<b>West Midland Police</b>
<b>DACHS</b>	<b>=</b>	<b>Directorate of Adults Community &amp; Housing Services</b>
<b>MOU</b>	<b>=</b>	<b>Memorandum of Understanding</b>
<b>DMBC</b>	<b>=</b>	<b>Dudley Metropolitan Borough Council</b>



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