



Third Sector  
Dumfries and Galloway

# Draft Business Plan 2015/18

Incorporating work plan objectives for 2015/16

*Working together to put our sector first*

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Our business plan sets out what it is we are working to achieve, how we will manage our business, the services that we will deliver and how we will measure, evaluate and report upon our progress. This version of our business plan sets out our work plan objectives and priorities for 2015/16.

## Vision and Mission

Our **Vision** is of a strong and sustainable third sector that can make a lasting contribution to the wellbeing and prosperity of the people and communities of Dumfries and Galloway.

Our **Mission** is to work together with the third sector in Dumfries and Galloway to be its voice; and to become a centre of excellence for the promotion of the sector and the provision of support and services to the sector.



## Developing Our Brand

We are working to build our brand so that we are recognised as the leader in the field of supporting and building the capacity of the third sector in Dumfries and Galloway.

### Awareness

Through regular and consistent communication of key messages this means building awareness of the role of a Third Sector Interface, what we are and what we do.

### Reputation

We aim to be an organisation that is highly respected, regarded and trusted as an effective strategic partner with both the public and private sectors; and to become the first point of contact for the third sector and other organisations, both locally and nationally, on issues which affect our sector. This means working to build a reputation for excellence in everything that we do.

The physical elements of our brand are the logo and strapline: "Working together to put our sector first".

## Structure and Culture

An organisational structure is in place that is designed to deliver on the "common outcomes" and our annual operational work plans. (See Appendix 1)

The cultural elements of our brand are to be found in our values and principles and in our competencies framework. (See Appendix 2)

## Core business and funding

Third Sector Interfaces have an increasingly wide remit and expectation of what our role is.

The Scottish Government funds third sector interfaces to deliver on four areas of activity across a whole local authority area.

- Volunteering Development
- Social Enterprise Development
- Supporting and developing a strong third sector
- Building the third sector relationship with community planning

In 2015/16 Scottish Government funding of our core business will amount to £376,000. Core funding is supplemented by Dumfries and Galloway Council to the sum of £97,270. This enables us to ensure that our volunteering and support services can be delivered across all of the communities of Dumfries and Galloway using the locality model adopted by the Council.

Core income has remained flat at the same level as in 2012/13, 2013/14 and 2014/15.

Core funding supports a staff of 13 full time equivalent employees.

The budget for 2015/16 (see Appendix 3) anticipates a deficit of approximately £20,000. At the beginning of the financial year it is estimated that reserves will stand at around £60,000.

Third Sector, Dumfries and Galloway is part of a network of third sector interfaces working across Scotland ([Voluntary Action Scotland](#)). In common with all 32 interfaces, we are committed to ensuring that there is clarity amongst our clients and stakeholders on what they should expect from Third Sector, Dumfries and Galloway – and that what we deliver in Dumfries and Galloway is of a standard and quality that matches or exceeds what is being delivered by our colleagues across Scotland.

The Common Services Framework (an agreement between VAS and The Scottish Government) outlines the core services (Common values, outcomes and services that all third sector interfaces should provide). Our operational work plans are developed using this framework.

There is, however, room for local decision making around the work that we do and the services we provide. Indeed it is essential that we design our business plan to meet the needs of the third sector in Dumfries and Galloway.

**"At the heart of what makes a Third Sector Interface different is that it brings the sector together to work locally with the public sector and other partners; to raise the profile of the sector; and to support the sector to develop and grow."**

**"We will be working across Government and the public sector to ensure that the third sector's role can be maximised, supporting greater collaboration between the public and third sectors at both the local and national level"**

Scottish Government Spending Review September 2011

## Core Business

Volunteering

Social Enterprise

An Enterprising Third Sector

Stronger Sector

Engage and Influence

Effective Interface

## Long Term Aims

### Inequalities

Society is fairer and people have more opportunities to develop and prosper as individuals

### Civic Society

Services better meet the needs of people and communities

### Resilience

Communities are stronger successful, and prosperous

### Social Capital

People have better social networks and help each other

## Aims

Voluntary Action Scotland is currently working towards a revised framework and agreement with the Scottish Government which will enable Interface's to:

- ◇ Better plan and focus our activities based upon the impact we seek to achieve for our local communities and the third sector.
- ◇ Better demonstrate the difference we make to ... the wellbeing and prosperity of the people and communities of Dumfries and Galloway
- ◇ Exercise greater local autonomy to decide what we will do (our activities and priorities) to achieve the outcomes we seek to achieve in Dumfries and Galloway

We welcome the initiative taken by VAS to develop a new outcomes focussed framework which we hope will place evaluation techniques at the centre of how we monitor our performance.

Taking VAS's lead we have incorporated long and medium term aims in our 2015/16 Work Plan.

### Public Service Reform

Services are better designed and delivered.

### Community Empowerment

People and communities are better enabled to influence the services they receive.

### Community Development

Communities and third sector groups and organisations have increased capacity.

### Active Citizenship

More people are involved in their communities.

### An Enterprising Third Sector

Third sector organisations are increasingly more enterprising.

### Organisational Development

Third sector organisations offer better services.

### Communication

People, particularly opinion formers and decision makers, better understand and are supportive of the role the third sector plays in our society and economy.

Third sector organisations better understand and support the role of the Interface.

## Timeline, Performance Monitoring & Reporting

Our 2015/16 Work Plan rolls forward much of the work began and described in 2013/14 and 2014/15. The timeline for its implementation is over a period of 18 months, with review in October 2015, then again in March 2016 when it will be rolled forward for a further 18 months.

Using the results of our on-line evaluation surveys, we have adopted "continuous, learning and improvement" techniques to:

- Make incremental changes to how we work and deliver services;
- Identify talents within the staff team and encourage staff to develop ideas about how we work and deliver services;
- Encourage staff to take ownership of their work and improve their own performance;
- Develop internal training programmes to improve both individual and organisational knowledge and skills; and
- Work with staff to prepare, implement and monitor Individual Personal Development Plans.

Where we are able to identify incremental changes to the way in which we work or the services that we deliver, we will amend the work plan accordingly at each review date. The Plan, which will be published on our web site, will therefore become a "real time", up to date and relevant document.

There is a separate section within the Plan for each of the five Common Outcomes (see side bar opposite) and for our projects. The layout of these pages lists each of the Common Services within the Framework, the actions we propose to take (what we will do) over the lifetime of the plan, and who within the organisation will be accountable for those actions.

Our Business Plan also sets out how we will measure our performance by using

- ◇ Key Performance Indicators
- ◇ Evaluation techniques; and
- ◇ How we will report on our performance and activities to our Stakeholders.

The final part of the jigsaw will be to translate the plan into the individual work plans of each member of our staff team.

## Common Outcomes

All third sector interfaces work to deliver on the following outcomes:

More people have opportunities to volunteer and are supported to do so

&

Volunteer Involving Organisations are able to recruit, manage and retain volunteers

Social Enterprise is effectively supported to develop and grow ( ... and that the third sector becomes more enterprising)

Third sector organisations are well managed and deliver quality services

Third sector organisations feel better connected and are able to influence and contribute to the Single Outcome Agreement outcomes and community planning outcomes

The Interface (Third Sector, Dumfries and Galloway) is responsive to the diversity of the community and is well managed, governed and effective