

Inspired Neighbourhoods CIC Business Plan



inspired neighbourhoods

Investing in people and place

April 2017 – March 2020

INCIC Business Plan to March 2020

Introduction

Inspired Neighbourhoods is a social business and a community anchor with a Bradford district wide reach. As a legal entity we are a company limited by guarantee and registered with company house as a community interest company. Our vision is to help create a prosperous, cohesive and sustainable place to live and work, where healthy and physically active residents enjoy access to education, employment and learning opportunities so they can dream big and achieve great things. Our mission is to work with local people to improve their lives and enable everyone in our communities to be healthy, prosperous and happy. Our vision and mission will underpin our work for the next few years. We strongly believe that together with our communities and partners we will create a prosperous future based on our values of respect, trust, integrity and partnership.

We have strong reasons to be a social business in the current economic environment that includes a drive to become a sustainable and self-reliant. To achieve this objective, we will develop assets which generate income. We will embed an approach of full cost recovery in the work we do. We will adopt an entrepreneurial and out of box solutions to generate earned income that creates surplus. We will adopt a private sector ethos to drive efficiencies through our business streams. We will develop service models which gives us competitive advantage over our competitors. We will employ skilled and trained staff, offer competitive salaries and incentives to retain them. We will develop marketing and communication tools to inform and engage local communities and partners. We firmly believe that this robust approach will start the journey towards becoming a sustainable organisation. This will also enable us to generate income to reinvest in the organisation and new services (profit for purpose).

We have conducted a review of our governance arrangements. We are recruiting new Board Directors with business critical skills. They will provide guidance, support, scrutiny and act as our ambassadors. We have trained our staff in capturing evidence based outcomes and outputs. This will help us in undertaking detailed evaluations and assess the social impact. We will learn from our success and challenges and continuously improve the quality and impact of our services.

Our vision and mission reflects our social values which underpin all the services we deliver to meet the needs of local communities, primarily living in deprived areas.

The impact of our services, reputation, credibility and sustainability makes us a trusted and preferred partner.

Nasim Qureshi

Chief Executive

INCIC Business Plan to March 2020

Current Business Stream	Current Position	Future Position March 2018	Future Position March 2020
Employment and Enterprise Support and Inspired Business Network	<ul style="list-style-type: none"> Delivering Employment Support at Wright Watson Enterprise Centre, Green wood Centre, Laisterdyke Library and BEAP Centre in Manningham In last twelve months 460 number of people of working age were supported. 92 secured employment. 280 went in further education or training. 42 went to do voluntary work. Enterprise Support has been on hold for the last 8 months since the funding came to an end. CBMDC is looking to fund another project for 3 years. We are part of that partnership. Inspired Business Network. We delivered 3 networking sessions at Wright Watson Centre and 1 large network event at Aagrah in partnership with 'Action Coach'. 900 employers attended these events 	<ul style="list-style-type: none"> Continue to deliver employment support from Wright Watson Enterprise Centre, Greenwood Centre, Laisterdyke Library and Manningham. Our partner are DWP JCP+ Register with DWP as a deliverer of services with their commissioning register. Secure funding for delivery of Business Support to new start-ups and existing businesses around our offices and assets. Build Inspired Business Network as a brand which is sustainable, recognised and well resourced. 	Employment & Training <ul style="list-style-type: none"> Employment Link established as a Brand for employment Support and Employer Engagement Employment Link Turnover of £250k p.a. achieved creating 15% surplus as a minimum Human Resources Support offered to new enterprises and SMEs on fee/ membership basis (in partnership) Accredited: Health & Safety, IT, First Aid, ESOL, Employability, Customer Service etc. Establish a recruitment, training and development offer for employers. Inspired Business Network to be self-sustaining and contribute to INCIC core costs. Enterprise Support Turnover of £200K p.a. achieved with 15% profit as a minimum.
Physical Health and Mental Wellbeing	<ul style="list-style-type: none"> Inspired and Active Minds has delivered mental health support to adult, young people and children. In last 12 months we have supported 120 adults and young people Life Style Choices – has delivered healthy eating and living project. 396 number of adults have benefitted from our support Naye Subah – we successfully integrated this organisation into INCIC. All the systems and way mental health support is delivered to women and girls now reflect NHS mental health processes and meets their guidance – NICE compliance. Our staff are WRAP trained and have significant experience in delivering CBT and other interventions. In the last 12 months the 	<ul style="list-style-type: none"> Inspired and Active Minds – launch of counselling service. This is a pilot to regenerate income for our mental health programmes delivered in the deprived neighbourhoods. Life Style Choice – expanded beyond current contract. Funding secured from other sources to match Public Health. Naye Subah – rebrand but retain the name. Secure commission and funding from other sources beyond 2017 through BDCT, CCG and Trusts. Mental Health Programme – Secure deliver referral programme, delivery of intervention for mild to moderate mental health for adults. 	<ul style="list-style-type: none"> Inspired and Active Minds - Lead on Mild to Moderate Mental Health in the District – Link to Public Health and CCG outcomes. Secure 2 Major Contract. Achieve turnover of 300K p.a. contributing 15% as a surplus to INCIC. Generate earned income of £50K p.a. Life Style Choices – Become deliverer of choice and preferred partner – Link to Public Health and CCG Outcomes. Secure one Major Contract and one funding from trusts/ lottery. Secure contracts/ funding of £100K p.a. contributing 15% as a surplus to INCIC Naye Subah – Established as preferred partner in delivering mental health support to women and girls. Secure commission/ funding of £150k p.a. contributing 15% as a surplus to INCIC.

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Current Business Stream	Current Position	Future Position March 2018	Future Position March 2020
	<p>project has supported 120 women and girls with mild to moderate and 28 with complex needs.</p> <ul style="list-style-type: none"> Integrated mental health model for children and young people has been developed. Presentations has been made to CCGs, BDCT and CBMDC Adult and Children Services. 	<ul style="list-style-type: none"> Integrated mental health model for children and young people – secure partners and funding for delivery. Create a strong brand and reputation for INCIC as a preferred partner for delivering physical and mental health programmes. 	<ul style="list-style-type: none"> Mental Health Programme – secure commission/ funding of £300k p.a. contributing 15% as a surplus to INCIC Integrated Mental Health Model for children and young people – secure delivery in schools with financial contributions. Secure commission/ funding of £350k p.a. contributing 15% as a surplus to INCIC.
Asset Development	<ul style="list-style-type: none"> Wright Watson Enterprise Centre has now been operating for 12 months. Its total cost for build and commissioning is £1.4 million. It has given us a return of 7% on investment. Businesses and communities in Idle report significant improvement in environment and new businesses starting in village as the footfall increases. We remain fully let with no rental arrears. Only major repair is related to the lift. Greenwood Centre – we held a license for the centre since November 2015. We invested £35,000 on making it legal, secure and safe. After consulting local communities we have developed plans for a new built health centre with four phases of development. Phase 1 funding has been secured through Power to change and bank loan. Total cost of all phases is around £2.5 million. Buckwood Cottage and Buckwoods. We are offered a Community Asset Transfer for Buckwood Cottage and land around it. A license and long term CAT is under negotiation with CBMDC. A Partnership Board is established with remit to develop a business plan. Previous Idle Library Premises – This is located on Albion Road, Idle. We have agreed the purchase of the double shop with offices on first floor. 	<ul style="list-style-type: none"> Wright Watson Centre – Strengthen the brand and capture its economic and social impact. Increase return on investment to £9%. Greenwood Centre – secure planning consent. Start development on Phase 1. Secure funding for other phases through Lottery/ Football Foundation/ Sport England. Buckwoods Cottage and Buckwoods – secure the CAT for Buckwood Cottage and License for woodland area. Complete masterplan and business plan for this project. Previous Idle Library Premises – complete purchase. Undertake improvements and let/ start programme. 	<ul style="list-style-type: none"> Wright Watson Centre - Increase return on investment to 10% with 15% contribution as a surplus to INCIC. Improve services to local communities and businesses. Greenwood Centre – Development fully completed and centre commissioned. Locate GP and A&E triage hub, dentist, physiotherapist, chiropractic and other health professionals. For sports have contract with Bradford City for training. Buckwoods Cottage and Buckwoods – Start 2 major projects – (1) skills, training and employment (2) wood management and ‘grow organic food’. Secure long term funding (2 to 3 years)
Youth Work	<ul style="list-style-type: none"> Chillzone – A successful young people programme delivered in Manningham and Bradford Moor. We have engaged over 400 young people through this project. It provides diversionary activities and engages young people in workshops relating to social care, career guidance, internet safety, sexual relationships, physical and mental health and sports 	<ul style="list-style-type: none"> Chillzone – establish programme at Greenwood Centre. 	<ul style="list-style-type: none"> Chillzone - Secure long term funding to continue this project in Bradford East and West

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	<ul style="list-style-type: none"> • Sportivate – We secured two funds from sportivate but unfortunately these had to be returned as we were unsuccessful in securing staff for delivery. • Targeted Youth Work – we secured funds from CBMDC at work with young people at Greenwood Centre • Broadening Horizons Model has been developed to engage young people and provide opportunities for learning new skills, careers guidance, exchanging ideas and building confidence. 	<ul style="list-style-type: none"> • Sportivate – we have secured more funds for delivering street golf which will be delivered from Greenwood Centre. • Targeted Youth Work – continue to deliver at Greenwood Centre. Additional funding has been secured. • Broadening Horizons – secure funding to deliver pilot in Bradford East and West. 	<ul style="list-style-type: none"> • Sportivate - Develop long term sports strategy which encourages healthy life style through changing attitudes and behaviours. • Targeted Youth Work – Secure long term strategy to target young people who are most removed and hard to reach. • Broadening Horizons – 3 years funding secured at £70 p.a. contributing 15% as a surplus to INCIC.
Community Development	<ul style="list-style-type: none"> • Welfare, Debt and Housing Advice – AQS quality marked service was established in August 2016. We open service to public in November 2016 on part time basis. We have supported 34 people. We are delivering this service from Wright Watson Enterprise centre and Quaker House in Little Horton. We are part of the consortium which has secured some funding from CBMDC. • Neighbourhood Plans – We are working with group of residents from Idle to develop a Neighbourhood Plan. 	<ul style="list-style-type: none"> • Welfare, Debt and Housing Advice – Continue to develop the service. Secure long term funding to strengthen this service. Expand delivery to Greenwood Centre and Bradford Moor • Neighbourhood Plans – Continue to support residents with community initiatives and neighbourhood plans 	<ul style="list-style-type: none"> • Welfare, Debt and Housing Advice – Develop service plan and funding strategy. • Develop action plan for tackling fuel poverty, child poverty and money management. Secure 3 years funding or self- sustainable model, contributing 15% surplus to INCIC. • Develop a community engagement and development strategies and secure funding for a dedicated post.
Education, Learning, Skills and Training Programmes	<ul style="list-style-type: none"> • Homework Clubs • Training Courses - IT, Literacy, Numeracy, Sign Language Training Courses for People on JSA – Bradford College • Training Courses - IT, Literacy and Numeracy training courses for people over 50 – Bradford College • Springwood Summer Camp – In partnership with Springwood Centre 6 week Summer Camp was delivered at centres. It engaged over 50 young people, Hanson Academy and TESCO Plc among others. The project was targeted at young people in transition from primary to secondary school, especially white boys from deprived estates. 	<ul style="list-style-type: none"> • Home Work Clubs - Secure funding to continue delivery of Homework clubs in Bradford East and West • Training Courses - Secure Funding to deliver Employability, Functional and Life Skills • Training Courses - Secure Funding to deliver Literacy and Numeracy • Springwood – Continue to support the project. It is resource intensive, has limited resources and targets specific young people but brings significant outcomes and social impact. • Register INCIC as Training Provider with OCN 	<ul style="list-style-type: none"> • Home Work Clubs - Continue delivery of Home work clubs in deprived areas in the District • Establish programmes for delivery of accredited and Non-Accredited courses for Employability Skills, Enterprise Skills, Functional Skills and Life Skills. Secure 2 or 3 years funding / commissions to deliver these courses. • Springwood – Develop a strategy and action plan for raising attainment levels; engagement in diversionary activities and life and functional skills. Also develop a funding strategy to deliver well-resourced and staffed project.
ARISE YORKSHIRE	<ul style="list-style-type: none"> • Housing programme of £1.2 million delivered • 21 properties bought, refurbished and rented 	<ul style="list-style-type: none"> • Secure additional funding of £500K 	<ul style="list-style-type: none"> • 35 – 40 properties bought, refurbished and rented. • Funding of £2million secured and programme delivered.

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		<ul style="list-style-type: none"> Register as a registered provider with Housing and Communities Agency 	
INCIC as an Anchor Organisation and a Social Business	<ul style="list-style-type: none"> INCIC as a Social Business – Introduced concept of full cost recovery in all services and activities. Training for staff to develop entrepreneurial skills and skills to effectively do their job has started. Established Senior Management Team. Reviewed Policies and Procedures. Secured AQS quality mark. Reviewed governance arrangements INCIC as an Anchor Organisation – Supported local organisations with development, funding, policies and procedures. Rebrand and Image – Strengthen INCIC brand in District, Region and nationally 	<ul style="list-style-type: none"> INCIC as a Social Business – Embed full cost recovery methodology in all aspect of service development and delivery. Continue staff training. Develop senior management team and devolve more responsibility from CEO. Continue quality management systems review. Embed new governance arrangements and recruit new Board members. Conduct staff contract and salary review. INCIC as an Anchor Organisation – Strengthen our role as an Anchor Organisation in Bradford East. Develop close partnership with Bradford Council, CCG, BDCT, NHS Hospitals, Schools and businesses. Launch new website, twitter and facebook accounts. 	<ul style="list-style-type: none"> INCIC as a Social Business – Build a strong business ethos and practices in the organisation. Embed a culture of entrepreneurship. Have skilled and trained staff. Embed competitive salary policy related to performance and bonuses. Explore other HR incentive to retain skilled and qualified staff. Recognised as a strong, trusted and preferred Anchor Organisation. Develop marketing and communication plans. Create a post for communication and marketing.

Key Opportunities

Key Opportunities	Details
Laisterdyke Community Centre	<ul style="list-style-type: none"> Business Case Submitted for Community Asset Transfer Council Reviewing its assets
Local Physical Assets	<ul style="list-style-type: none"> Number of community assets may come up for consideration through Community Asset transfer or Sale. INCIC will assess each opportunity on its merit and consider acquisition or partnership working.
Mergers and Acquisitions	<ul style="list-style-type: none"> As the grant and commission funding gets more competitive and less available, there may be opportunities for mergers and acquisitions. INCIC will assess each opportunity on its own merit to strengthen its business streams or diversify.
Physical and Mental Health (Integrated Models)	<ul style="list-style-type: none"> There is a shift in health policy, strategies and plans toward integrated model to tackle health inequalities based in localities. INCIC needs to develop asset based self-sustaining locality models which support these forward plans. Greenwood Centre would be an exemplar for this strategy.

Key Internal Messages

1. We have a small senior team that works hard
2. We need to get evidence based monitoring and evaluation right
3. We need to get secure Matrix and Investors in People quality marks
4. Our reputation is very good
5. We have strong partners
6. We are well networked and linked
7. We are resourceful
8. We need to keep our budget tight and cash flow strong
9. We need to encourage entrepreneurial behaviours and attitudes
10. We need more Board members – Skills required are capital projects, business planning, health, ambassadorial and property development skills
11. We have a strong brand
12. We are not planning enough
13. We have to observe our competitors and build competitive advantage

Key External Messages

1. We are a social business.
2. We adopt private sector operational practices but maintain our social values
3. We will reinvest our surpluses to support our social values.
4. We always deliver on our contractual obligations.
5. Our services offer value for money and maintain quality.
6. We are preferred partners/ partner of choice for statutory, voluntary and private sector organisations
7. We are an equal opportunity employers and positive about physical disabilities and mental health challenges
8. We are well networked strategically and in local communities.
9. We are open, honest, transparent and work in partnership.
10. We are a trusted and organisation of choice for local communities.

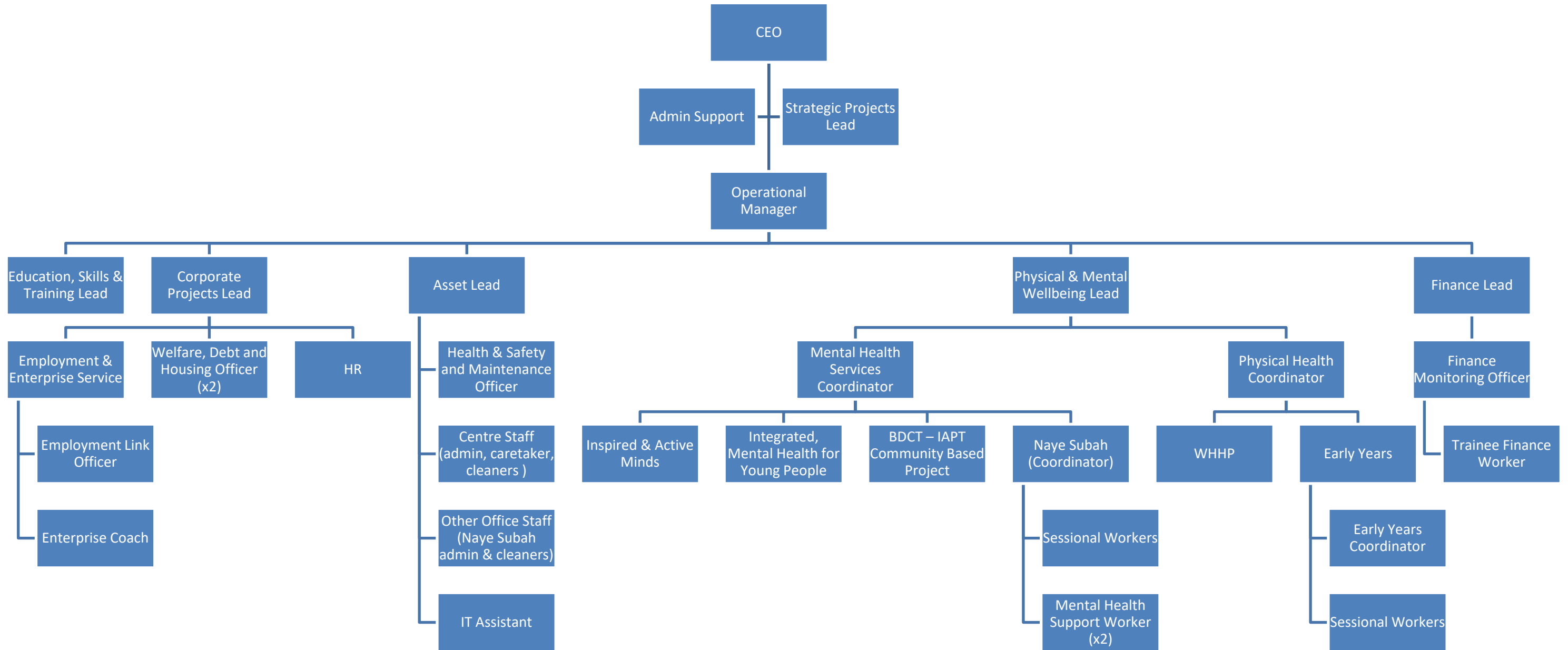
Our Values

1. Respect
2. Trust
3. Integrity
4. Passion
5. Partnership

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ Experienced and Flexible team members ➤ Lean and responsive organisation ➤ Responsive to community needs ➤ Multi-skilled team, committed to delivering 'difference' to individuals and communities ➤ Community links at grass roots ➤ Strategically networked – An Anchor Organisation ➤ Enterprising team skills – able to identify opportunities for funding, commissions and contracts ➤ Respected organisation – Known Brand ➤ Increasing partnership work ➤ Diverse business streams ➤ Increasing earned income ➤ Increasing asset base 	<ul style="list-style-type: none"> ➤ Lack of marketing budget ➤ Lack of Investment in staff + training needs ➤ Lack of security of employment – fixed term contracts, subject to funding ➤ Need to drive our objectives and values and translate them into opportunities ➤ Website needs updating ➤ Poor external communication ➤ Lack of INCIC ambassadors/ sponsors ➤ Strategic skills within operational team ➤ New skills required as asset base increases ➤ Lack of succession planning
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Greenwood Centre, Buckwoods cottage and Buckwoods – asset acquisition ➤ Seek accreditation for Investors in People and Matrix ➤ Investment in staff to drive quality ➤ Expanding asset base ➤ Improve internal communication as team expands ➤ New areas of business/ investment – Health, Assets, Housing ➤ Increase in private sector investment/ sponsorship ➤ Develop new model of service delivery – Integrated locality based models for physical and mental health ➤ Engagement of private sector organisations in delivery of our services 	<ul style="list-style-type: none"> ➤ Lack of/end of funding streams ➤ Lack of structure as team expands ➤ No sick pay – only statutory ➤ Staff turnover as funding ends – loss of knowledge and skills ➤ Restricted income – small amount of free funds ➤ Competition from other VCS organisations ➤ Overstretching our limited resources ➤ Increasing liabilities as asset base increases ➤ Loss of skilled and trained staff

Inspired Neighbourhoods CIC
Organisational Chart



INCIC Business Plan to March 2020

Contact Details

Inspired Neighbourhoods Community Interest Company

Wright Watson Enterprise Centre

Thorp Garth

Idle

BD10 9LD

Tel: (01274) 665598

Email: Info@incic.co.uk

Web: www.incic.co.uk