**GCDA Delivery Plan September 2015 to March 2017**

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| **Social business Support and training.** | **Activity Sept 2015 –June 2016** | **Target Outputs**  | **Target Outcomes** |
| **Strategy*** Take a regional lead in new co-op development
* Regional project to support consumer co-operatives.
* Engage in enterprise support as a principle across all areas of work
* Identify commissioning or funding opportunities that meet project rationale (out-puts, income and location)
 | Hold an annual event as part of our AGM showcasing enterprise & co-op devt | Encompassing 2-3 seminars/ workshops | Increased awareness of GCDA regionallyIncreased interest in the co-operative model, public sector, third sector & communitiesOpportunity to engage people in specific co-op development |
| Consumer Co-operative Development | 2 consumer co-ops developed & registeredHousingCo-purchasing (could encompass food) | Lead role in co-op devt in SE LondonTackle GCDA strategic priorities |
| Organic Box scheme  | Grow numbers to 20 per week by March 2016Grow numbers to 100 per week by March 2017Increase number of outlets to 6 by March 2017Increase number of outlets to 8 Extend Organic Greenwich range to include MIG products by Dec 2015 2016 Maintain minimum G.P of 30%Work with GFIG colleagues to partner with local food growers as suppliers | Increase access to organic foodIncome generationIncrease outlets for locally grown foodStrategic outcomes sustainabilityRetail outlet for other GCDA / Greenwich based producers |
| GCDA F&V wholesale | Supply4 outlets by March 2016 | Increased access to affordable fruit & veg (more detail RBG tenders) |
| Consultancy – Generic support for enterprise development | Deliver 6 separate pieces of work by March 2017 | Increased awareness of GCDA regionallyContributes to marketing and knowledge of GCDAContributes to unrestricted fundingIncreased of SE sector |
| Commissioned Programmes e.g. Croydon Food business | One new significant project each year. Using the London Tender Portal and existing relationships to identify opportunities.  | Increased awareness of GCDA regionallyContributes to marketing and knowledge of GCDAContributes to unrestricted funding |
| **Training****Develop knowledge and skills to support economic devt, tackle health inequality, support sustainability** * Develop a comprehensive range of courses across the agencies core themes that expand the efficiency and delivery capacity of the agency
* Ensure consistent delivering, administration and evaluation across all training
* Accredit new courses if appropriate
 | Develop a programme of training across GCDA with consistent delivery and administration | New food growing 1 day courseFirst steps to enterprise OCNBy March 2016OCN food growing course summer 2016Agree additional plan for April 2016- march 2017 to include further 1 day courses | Consistent delivery of training from all agency staff.A wider range of training that reflects our areas of expertise; legal structures, twitter, excel, supplier mgt, outreach models for health, food growing sessions.Income generationCompliments other project delivery |
| Accreditation of courses that have been delivered work with OCN, CIEH and maybe consider OCR | Staff development re. external verificationOCN accreditation First Steps & growing course | Consistent delivery of training from all agency staff.Training that reflects agency knowledge & offerEfficiency of deliveryMaximising GCDA resources |
| Training Sales including Small commissioned training programmes and individual sales | Increased awareness of GCDA regionallyContributes to marketing and knowledge of GCDAContributes to unrestricted funding | As above |
| Small Grants Application for supported training programmes to HCT | Provide funding for a 2 year training programme | As above |
|  | The Bracton & Henris | Achieve sales of £3,000 by December 2015Customer satisfaction measures to be developed Achieve FFL by Spring 2016 | Maintained sales levels with steady growth.Income generationEnsuring sustainable procurement & healthy food  |
| **Hubs/ Centres*** Develop hubs as centres to host and promote the work of GCDA.
* Develop centres that create substantial income streams for GCDA
 | Vinyl Canteen | Achieve average monthly sales of £15k by March 2016Maintain a GP of 65-70%Aim to achieve staff costs at 55%Achieve FFL Bronze by March 2016Establish customer satisfaction measuresContinue to deliver a volunteering & training programme – develop recording/ formalise skills learned | Maintained sales levels with steady growth.Income generationEnsuring sustainable procurement & healthy food Skills development / employability  |
| Unit 6 kitchen & rooms | Maintain average monthly income of £3,000  | Income generation for core GCDABusiness start-up & incubationLink new food businesses to local suppliers |
| Lounge @ The Arc | Achieve monthly income of £12,000 by March 2016Achieve average G.P of 70%Achieve staff costs of 30%Achieve FFL Bronze by June 2016Establish customer satisfaction measures | Income generation for core GCDAEnsuring sustainable procurement & healthy food  |
| MVMNT | Achieve monthly sales of £15,000 after 4 months of operationAchieve 70% G.PAchieve bronze FFL by Sept 2016Outlet for Organic Greenwich  | Income generation for core GCDAEnsuring sustainable procurement & healthy food  |
|  | WCCC | Achieve monthly income of £6,000 per month by March 2016Develop first stage RC bid & submit by December 2016 See business plan for detailed delivery | Financial sustainabilityBusiness plan outcomesAdditional grant income to increase delivery |
| **Health*** To support local public health departments to meet their JSNA implementation plans
* To work with third sector and private sector to understand public health and community development approaches (e.g. TT & RSL’s)

GCDA are also engaged in work that supports changes in environment in order to support changes in lifestyle for example HCC, convenience store projects and thirdly GCDA are engaged with local and regional bodies in order to engage with policy, strategy and wider programmes | RBG Cookery clubs | Delivery within programme budgetIdentify additional funding See tenders for detail of delivery | See tendersGood reputation & partnership with RBG public health |
| RBG Environments | Delivery within programme budgetIdentify additional funding See tenders | See tendersGood reputation & partnership with RBG public health |
| LBL Commissioning  | Delivery within programme budgetIdentify additional funding See tenders for detail of delivery | See projects detailsGood reputation with LBL public health & other partners |