**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 regionally  Increased interest in the co-operative model, public sector, third sector & communities  Opportunity to engage people in specific co-op development |
| Consumer Co-operative Development | 2 consumer co-ops developed & registered  Housing  Co-purchasing (could encompass food) | Lead role in co-op devt in SE London  Tackle GCDA strategic priorities |
| Organic Box scheme | Grow numbers to 20 per week by March 2016  Grow numbers to 100 per week by March 2017  Increase number of outlets to 6 by March 2017  Increase 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 food  Income generation  Increase outlets for locally grown food  Strategic outcomes sustainability  Retail 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 regionally  Contributes to marketing and knowledge of GCDA  Contributes to unrestricted funding  Increased 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 regionally  Contributes to marketing and knowledge of GCDA  Contributes 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 course  First steps to enterprise OCN  By March 2016  OCN food growing course summer 2016  Agree 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 generation  Compliments other project delivery |
| Accreditation of courses that have been delivered work with OCN, CIEH and maybe consider OCR | Staff development re. external verification  OCN accreditation First Steps & growing course | Consistent delivery of training from all agency staff.  Training that reflects agency knowledge & offer  Efficiency of delivery  Maximising GCDA resources |
| Training Sales including  Small commissioned training programmes and individual sales | Increased awareness of GCDA regionally  Contributes to marketing and knowledge of GCDA  Contributes 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 2015  Customer satisfaction measures to be developed  Achieve FFL by Spring 2016 | Maintained sales levels with steady growth.  Income generation  Ensuring 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 2016  Maintain a GP of 65-70%  Aim to achieve staff costs at 55%  Achieve FFL Bronze by March 2016  Establish customer satisfaction measures  Continue to deliver a volunteering & training programme – develop recording/ formalise skills learned | Maintained sales levels with steady growth.  Income generation  Ensuring sustainable procurement & healthy food  Skills development / employability |
| Unit 6 kitchen & rooms | Maintain average monthly income of £3,000 | Income generation for core GCDA  Business start-up & incubation  Link new food businesses to local suppliers |
| Lounge @ The Arc | Achieve monthly income of £12,000 by March 2016  Achieve average G.P of 70%  Achieve staff costs of 30%  Achieve FFL Bronze by June 2016  Establish customer satisfaction measures | Income generation for core GCDA  Ensuring sustainable procurement & healthy food |
| MVMNT | Achieve monthly sales of £15,000 after 4 months of operation  Achieve 70% G.P  Achieve bronze FFL by Sept 2016  Outlet for Organic Greenwich | Income generation for core GCDA  Ensuring sustainable procurement & healthy food |
|  | WCCC | Achieve monthly income of £6,000 per month by March 2016  Develop first stage RC bid & submit by December 2016  See business plan for detailed delivery | Financial sustainability  Business plan outcomes  Additional 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 budget  Identify additional funding  See tenders for detail of delivery | See tenders  Good reputation & partnership with RBG public health |
| RBG Environments | Delivery within programme budget  Identify additional funding  See tenders | See tenders  Good reputation & partnership with RBG public health |
| LBL Commissioning | Delivery within programme budget  Identify additional funding  See tenders for detail of delivery | See projects details  Good reputation with LBL public health & other partners |