



Business Plan 2011 – 2012

INTRODUCTION

Established in August 2009 as a Community Interest Company, East Renfrewshire Community Enterprise Trust (ERCET) brings together the best of the public, private, third, and academic sectors to advance economic development and collaborative thinking across the local authority area.

Managed by a voluntary Board, ERCET does not distribute profit and operates on the principles of community benefit. We work with and on behalf of the Council and others to identify gaps and deliver services to meet local needs.

This document is our full year Business Plan for 2011/12 and forms part of a three-year Strategic Plan for growth and long-term sustainability. The plan outlines

- Our vision and how we work
- Business Themes
- Our priorities for 2011-12
- Statements on our financial requirements, and monitoring and quality commitments.

OUR VISION

ERCET recognises the need for targeted and effective economic development and regeneration activities in East Renfrewshire and will work together with partners to ensure that the most effective and appropriate approaches are taken.

ERCET will provide and facilitate a standard of excellence in economic development across East Renfrewshire and will make a significant and measurable positive difference for the benefit of the social, economic, environmental and cultural prosperity of its diverse communities.

Our aims

- To deliver the high quality economic development projects, products and services that our communities require
- To promote and support enterprise and entrepreneurial behaviour
- To influence, support and provide strategic input into local economic development and wider regeneration policy across East Renfrewshire
- To become self sustaining through innovation in products and service

To achieve these aims, we will

- Develop and deliver a range of specific economic development projects across East Renfrewshire
- Encourage, influence and promote economic development projects delivered by others
- Raise the profile and importance of economic development in East Renfrewshire
- Leverage resources into East Renfrewshire
- Involve the broader community of East Renfrewshire in economic development activities.

BUSINESS THEMES

ERCET plans to be responsive to opportunities and to meet market demands. We have identified a number of core themes within which we will deliver projects to meet our overall aims and objectives, these are:

Green Issues and Sustainability

ERCET has a strong commitment to green issues and sustainability. We aim to ensure we work in a way which is sustainable and which respects the environment. We plan to develop projects and services which promote sustainability and which develop East Renfrewshire's potential as a centre of excellence and for a strong green economy.

Community Facilities

ERCET will work with the Council and others to enhance and sustain community facilities, to develop new facilities and deliver services to meet community needs. We will work to build capacity and support community organisations to own and manage facilities for community benefit and for the promotion of economic development and regeneration.

Learning, Employability & Enterprise

ERCET will work with the Council and others to promote and provide increased opportunities for learning, employability and enterprise to support wider economic development and regeneration across East Renfrewshire. We will work with communities

to foster a culture of learning and entrepreneurship and will seek opportunities to build capacity in local companies and organisations for long-term sustainability and growth.

PRIORITY PROJECTS

ERCET has identified the following key projects as priorities for implementation in the operational year 2011 – 2012:

Graduate Internship Programme

This project fits within our 'Learning, Employability and Enterprise' theme. East Renfrewshire has the highest level of educational attainment and progression to further and higher education of any authority in Scotland yet many of our young people are finding it increasingly difficult to access the labour market on graduation. In partnership with East Renfrewshire Council, ERCET will manage a programme offering paid internships and will place graduates within local organisations to carry out specific projects and to build business capacity. The project will enable graduates to gain valuable work experience within their discipline and be able to contribute to the economy. A minimum of 12 graduates will be recruited for up to 12 months each.

Rouken Glen Training Centre

This project contains a number of sub-projects which fit across all of our business themes. Over the next 12-months it is intended that ERCET will assume responsibility for the delivery and development of existing services delivered from Rouken Glen Training Centre and will develop and deliver new services to extend the scope and increase the sustainability of the Centre. These are likely to include

- Provision of vocational education services to schools and extension of learning opportunities to other community groups and over holiday periods
- A community demonstration garden and development of horticulture services providing additional learning, employment, volunteering and enterprise opportunities
- Increasing tourism potential and integration with the park
- Demonstration and promotion of sustainable energy solutions and skills.

This project is subject to a separate business planning process with East Renfrewshire Council. Individual projects will also be subject to detailed business planning to ensure that they are viable and sustainable in their own right.

Community Nursery

This project fits within our 'Community Facilities' and 'Learning, Employability and Enterprise' themes. ERCET has been awarded £10,000 from the Big Lottery to fund feasibility and business planning for the restoration of an historic building in Barrhead to

create a 26 place childcare centre to support parents to return to work and provide learning and employment opportunities.

Business Development

Activity within this priority relates to the development of ERCET as an organisation.

ERCET is a young organisation that needs to ensure resources are in place to be able to meet its aspirations. Of particular importance is securing funding for a full-time manager to lead and develop the organisation. In addition, we will build the capacity in our Board and ensure our legal structure is appropriate.

A crucial task will be to develop a clear image for the organisation, ensuring that all our projects and services share a single 'brand'. We also need to ensure that we celebrate our successes. We will develop our website as a key tool to promote activity.

Finally, we will develop robust monitoring and evaluation procedures so that targets and outcomes can be measured over time and that we can build a clearer picture of the trends in demand.

ERCET will continue to respond to opportunities and to meet market demands within our business themes and which further our core aims and objectives.

Financial Requirements

We are aiming for full cost recovery for any project or services we deliver. Each activity has a clear costed budget against which we can access funding and measure progress.

We will minimise core costs ensuring the bulk of resources are spent on direct service development and delivery.

We will aim to develop a reserves level of between 3 and 6 months of turnover.

Monitoring and Quality Commitments

ERCET recognises the importance of partnership working and makes a commitment to seek opportunities and to work in partnership wherever practical and appropriate.

We also recognise the importance of managing risk. We will assess the risks in each project and will develop robust monitoring procedures to manage risk and ensure the highest possible quality of service to our customers.

For more information, visit our website www.ercet.org.uk or contact our office.

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ACTION PLAN

Period	Actions
April – June 2011	<ul style="list-style-type: none"> • Establish procedures for managing Internship Programme, agree service level agreement with Council; identify projects and recruit Interns • Conduct detailed labour market research and contribute to the Employability Strategy for East Renfrewshire • Commission consultants and commence feasibility study for Community Nursery • Prepare outline Business Plan for Rouken Glen Training Centre and secure service level agreement with Education • Finalise ERCET Strategic Plan and publish Business Plan • Update Website and publish a review of activity • Conduct Board skills audit
July – September 2011	<ul style="list-style-type: none"> • Recruit staff and start to deliver Schools' Vocational Programme at Rouken Glen • Secure funding and begin to implement Rouken Glen Business Plan • Complete Feasibility study and secure funding for Community Nursery • Build Board capacity • Review legal structure • Secure funding for ERCET Manager
October – December 2011	<ul style="list-style-type: none"> • Continue to implement the Business Plan at Rouken Glen and develop new projects • Recruit staff and assume delivery of adult vocational programmes • Re-design of Schools' Vocational Programme • In partnership with Voluntary Action, implement social enterprise pipeline and contribute to development of Third Sector Compact • Contribute to Community Asset Review
January – March 2012	<ul style="list-style-type: none"> • Recruit ERCET Manager • Complete the transfer of Rouken Glen Training Centre • Secure contracts for training delivery and agree service level agreements with Council for Employability, Schools' Vocational Programme and Enterprise • Revise and renegotiate Internship Programme • Commence build programme for Community Nursery • Update and publish Business Plan for 2012/13