

Aims

	Aim 1: Reduce the incidence and impact of disadvantage and poverty on people living in rural areas	Aim 2: Increasing the capacity of rural communities to manage change for the benefit of all their members	Aim 3: Inform and amplify the voice of rural communities to influence public policy	ALL Aims	Aim 4: Support partnership initiatives with other organisations in pursuit of the first three Aims	AirS organisation	
Initiatives	Children, young people and families	Community infrastructure and assets	Local governance and professional support services	Sussex Rural Voice	AirS social business	Consortia and partnership support	Management, finance, resources and back office
"Legacy" programmes	COPES family support, Your Bus Your Call (YBYC), Food and communities, Young people's access to services and travel	Village Halls advice, Village Care, Village and Town Action Plans, Village Shops, Transport and access, community rail programme, affordable housing, social enterprise and initiatives targeting older people	Service to Sussex Association of Local Councils (SALC) and to Surrey County Association of Town and Parish Councils (SCATPC), Local Councils training consortium	Policy and advocacy, communications, research, <i>Action</i> Newsletter, rural fora and website, Marketing Resource Management (MRM)	Down Your Way, East Sussex Disability Association coach service	ChangeUp Consortia, Sussex Voluntary and Community Sector Learning Consortium, Rural Partnerships	
Development areas 2008-11	Services to marginalised and excluded groups, outreach to very rural communities	Community-led planning, area-wide public consultation support – linked with South East Region Community Councils (SERCC)	Human Resources (HR) and Information and Communication Technology (ICT) support services	Promotion of the local economy, LEADER programme, communications and good practice programmes	Service development and bid support within AirS	Regional consortia working	Quality Assurance Level 3, internal process integration, internal communications, MRM
Users/ beneficiaries	Families, schools, youth groups, young people	Mainly VH Trustees, community activists, informal community groups, PTAs	Mainly Local Councils and Clerks, other statutory organisations	Members, funding organisations, wider public sector, DEFRA	Passenger transport, Community Transport operators	Consortia requiring: development, support and/or management	AirS operational team and Trustees
Investors/ customers	Contracts from Childrens Trusts, Primary Care Trusts (PCT), Districts, schools. Grant bid income.	District Service Level Agreement (SLA) / annual grants, PCT contracts/ grants, service contracts to support adult services, project fees, CSR grants or S. 106 from developers	SALC service contract, fee income from training provision, fee income from HR/ICT support services	DEFRA / ACRE core SLA, County SLAs, LEADER, Campaign "affinity" programmes	Primary purpose trading income, initially based on transport related services	Learning and Skills Council, CapacityBuilders, SEEDA	
Business model	Full cost recovery including a contribution to development costs and contingency planning	Minimum base level service through long term service agreements with public sector including full cost recovery. Above base level paid by, or on behalf of, beneficiary at a not-for-profit basis.	Service contract based on full cost recovery. Additional services, including training services paid for by users to generate surplus for re-investment	Unrestricted grants and service agreements. Advocacy programme extended through unrestricted donations and grants	Services delivered on a commercial basis with surpluses shared between re-investment and contribution to AirS (and partners)	Partnership and consortia support, including project and fund management, provided on a full cost recovery basis	Contribution from full cost recovery, interest, rental income
Spatial area for delivery	Delivered by West Sussex and East Sussex Teams		PAN-SUSSEX with County-specific work programmes	Delivered across Sussex			PAN-SUSSEX

Type in the columns below is colour-coded to relate to Aim 1 and Aim 2 above

Business Plan 2008/09

	West Sussex Team Led by: Pat Buesnel and Mark McTaggart	East Sussex Team Led by: Pat Buesnel and Colin Anderson	Local governance and professional support services Led by: Trevor Leggo	Voice of rural Sussex Led by: Teresa Gittins	Social business Led by: Teresa Gittins and Janet Whitman	Consortia & partnership support Led by: Teresa Gittins and Su Mitchell	Management, finance, resources and back office Led by: Jeremy Leggett
Summary outcomes <i>(SMART objectives are set for these outcomes but are beyond the scope of this summary)</i>	Increased number and range of services, including childcare, provided through local community ownership of assets and development of social enterprises Increased number of affordable houses in smaller villages Development, through pathfinders, of a long term rural health improvement programme Increased vibrancy of small rural towns in relation to their hinterland Villages actively carrying out action plans and linking these to community strategies Increased participation of rural residents in decision-making	Increased number and range of services provided through local community ownership of assets and development of social enterprises Increased number of affordable houses in smaller villages Reduced number of children, young people and families suffering disadvantage due to their rurality Reduction in the number of rural families becoming excluded from mainstream children's services and provision Villages actively carrying out village action plans and linking these to community strategies Increased participation of rural residents in decision-making	Increase in the number of Local Councils accredited as Quality Councils Strong Local Councils Associations able to promote Local Councils with other tiers of government Increased level of satisfaction amongst Local Councils for the support services they receive	Four editions of <i>Action</i> per year focusing on topics of particular interest to rural communities Improved membership offer and increased membership Increasingly strong rural voice for Sussex through the Rural Fora Increasingly strong Rural Partnerships in each county directing joined up action plans to support rural communities Enhanced web site providing opportunities to link local action with district, county and regional opportunities	Development of a portfolio of social businesses within AirS that run on a business footing, return profits to re-invest in the business themselves and into AirS unrestricted activity Delivery of transport solutions for community groups in East Sussex, especially those serving people with disabilities Delivery of a combined trip booking system to add value to community transport operators own booking systems	High quality delivery of consortium and partnership management in line with agreements between AirS and those they are supporting	Strategic development Management and financial accounting Legal and regulatory compliance Quality assurance systems Human resource management Information and communication systems Office facilities Staff and Trustee training and development
Resourcing <i>Major contracts, grants or service agreements confirmed at the start of the financial year</i>	West Sussex Public Service Board £123k West Sussex PCT Pathfinder £85k West Sussex Districts SLAs £28k Chichester Care Project £24k WSCC / SEEDA small rural towns £40k WSCC Social Enterprise £25k Rural access to services programme £90k Childcare Support £35k Funding across East and West Sussex: Changing Estates £50k Funding across East and West Sussex: Food and Community Projects £104k	East Sussex Districts SLA £27k ESCC Family Support £280k PCT/ESCC Village Care programme £95k ESCC Carers Development Fund £28k Children's Play programmes £65k Community Rail £20k EDGE Learner Forum £15k Rural access to services programme £88k	Service contract with Sussex ALC £87k Service contract with Surrey CATPC £13k West Sussex LAA £27k East Sussex LAA £9k	West Sussex County Council £30k East Sussex County Council £27k ACRE/DEFRA contract £56k Membership income £18k Carnegie £10k	ESCC / DoT £285k Down Your Way Programme ESCC / ESDA £162k Service contract	Learning and Skills Council £91k Capacity Builders – ChangeUp £56k	Strategic Development (DEFRA) £20k Premises (contributions) Shared services (contributions) Governance (contributions)