

Model B – District-owned and delivered support services, with Central specialist Hub

Summary

In contrast to Model C, (a single county-wide organisation), this model sustains district-owned and delivered support services and proposes the establishment of a central specialist Hub to cover the whole county of Leicestershire.

Where possible the case presented uses the same rationale as used in Model C, including the Change Up defined infrastructure functions. It does not, therefore, repeat much of the text in Model C, in this first circulated version, 15.11.2006.

Neither model takes account of current funders and their respective requirements.

There is an estimated staffing level based on assessment of workload, with comparison to the populations in each district.

District	Population	% of county
Charnwood	155,400	25
North West Leicestershire	87,500	14
Harborough (South Leicestershire)	79,100	13
Blaby	91,500	15
Hinckley	101,500	16
Oadby & Wigston	56,100	9
Melton	48,200	8
TOTAL	619,300	100

The model, therefore, is presented to be “fit for purpose” into the coming years beyond 2010. However, it takes no account of the current position, nor how to move from the present to this future configuration.

As well as shown with sensible staffing and costs, this model is also presented at a reduced level to fit with existing funding levels. Both versions of Model B have a local Voluntary Action in each district, 3 of

which are larger, and 4 smaller. This description comes from discussions on earlier models, and where some local clustering can be beneficial. The outcome is 8 organisations with 48 staff members across Support Service teams covering the infrastructure functions. All delivery is focussed on Front Line Voluntary and Community Organisations in districts. The central hub is designed to more efficiently and effectively deliver certain support services, rather than each district do so separately. The Change Up functions are shown in a grid format and separated into 3 themes:-

- 1 Volunteering
- 2 Group Development (Capacity Building)
- 3 Involvement in Planning and Decision-making

In the second theme, the central specialists will backup local staff, for example, supporting groups in successfully bidding for, and delivering on, procurement tenders from local public agencies.

In the third theme, central specialists will enable voluntary and community groups to influence and participate in the development of public policy and practice. This will primarily be via the Local Area Agreement and LSP structure across the county.

Each organisation also includes a small central services team to manage the finances and governance.

All specialist infrastructure support is integrated within this model, rather as separate, independent specialist infrastructure agencies.

The predicted cost of this new Hub and spokes Model B is **£2,916,663** per annum. This is higher than the current investment in infrastructure of approximately £1,248,189 per annum (excluding the City) but creates an infrastructure that is 'fit for purpose' for the County.

A reduced costs version has been calculated and would result in 23 staff costing £1.6m, roughly at the same level as Model A for reduced costs.

As yet, neither model has shown any linkage with the City VCS Infrastructure, VAL.

Conclusion

If funded to be “fit for purpose”, this model provides a significantly improved presence in each district and would be backed up by central specialists who would create greater consistency and higher quality of service provision across the county.

Being based on the previous Hybrid Model 2 from previous discussions, it also embraces the benefits of centralisation for policy work and influencing public policy and decision-making at county level, whilst retaining locally owned and delivered support services.

The Policy role is also expanded from that which is currently available and is linked to the need for commissioners to be better informed about the potential of local community and voluntary groups, as well as the need for effective preparation and involvement of local groups. This model prioritises the benefits of centralised working with the ability to build expertise **as well as retaining** local presence and ground level understanding.

Appendices:

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Sensible costs Staffing Structure Chart	p7
Reduced costs Staffing Structure Chart	p8
Sensible costs Budget	showing as p10, s/b p9
Reduced costs Budget	showing as p11, s/b p10

Leicester Shire VCS Support Services Hub and Spokes – for 2010

Support Services to Frontline Organisations NB Column headings vary on each page!

Page 1 – First-steps support to individual volunteers and volunteering/voluntary activity

Support/Assistance defined by Change Up	District-based delivery District-led, local identity	Sub-regional support (Available as necessary)
Volunteers – recruitment, management and retention	District-wide Brokerage service as per VE	Network of VCs – Volunteering Leicestershire
	LCC – Direct services – as per SLA Voluntary groups activities led by volunteers and supported by paid staff from local volunteer centre	
Pre start-up – community development, confidence building, idea development	Local support staff, resource library and equipment, and access to development opportunities	Not applicable
Start-up – how to start-up an organisation, legal and regulatory requirements Business planning	Local support staff, resource library and equipment, and access to development support	Not applicable
Secure access to facilities – meeting rooms, offices, etc.	Database of local facilities and support to meet local needs	
{Other services and activities NOT included in Change Up definitions}	District-council funded services and activities, e.g. community centres, local projects, as well as numerous volunteer-only activities	Voluntary Action – requiring paid staff, including public services paid for by public agencies, at sub-region only, or in each district, or one locality within a district

Leicester Shire VCS Support Services Hub and Spokes – for 2010

Page 2 – Support and development of VCOs, through local and sub-regional collaboration

Support/Assistance defined by Change Up	District-based delivery Lower Level	Sub-regional support Higher Level
Income generation – information on availability and advice on funding, finance, procurement and enterprise	Lower level support Small grants and Trusts On-site support and consolidation of learning	Higher level support Procurement and tendering Workshops and training
Organisational Development: performance improvement, governance, leadership, business planning, diversity, marketing, health and safety, management/financial management, crisis support	Capacity building across all PQASSO areas at Level 1	Quality improvement PQASSO Levels 2 and 3
Personnel – how to recruit and manage staff and comply with legislation, including equal opportunities	Support from local staff to link in with sub-region, clustering between districts as practical	Lead role Specialist staff give higher-level advice and guidance
Skills – developing the organisational and professional skills of the workforce whether paid or voluntary	Support from local staff to link in with sub-region, clustering between districts as practical	Lead role Specialist staff give higher-level advice and guidance
Information and Communication Technology (ICT) – strategies for deploying ICT, access to low cost support/equipment and software	Support from local staff to link in with sub-region, clustering between districts as practical	Lead role Specialist staff give higher-level advice and guidance
Technical support in specialist areas – e.g. meeting professional standards in child care provision – signpost to national level		

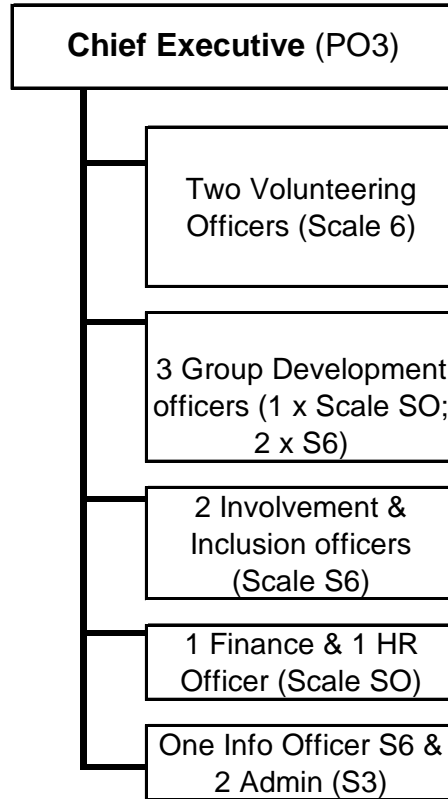
Leicester Shire VCS Support Services Hub and Spokes – for 2010

Page 3 – Policy and decision-making, feeding in to sub-regional agencies

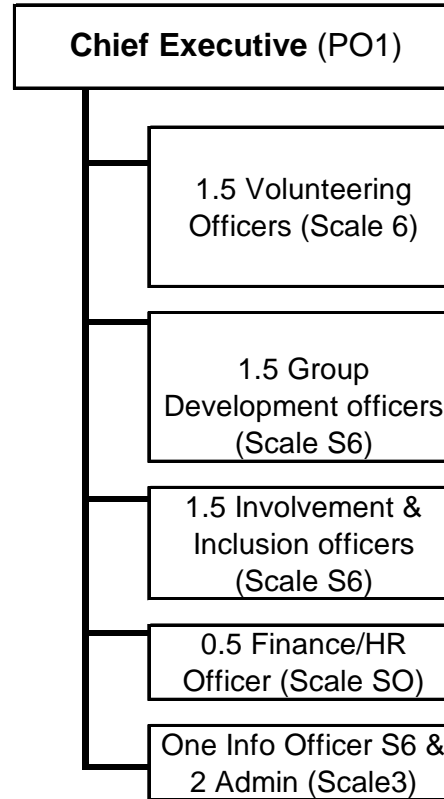
Integrated and inclusive hub and spokes	Stronger Communities and Neighbourhoods throughout district under local strategic partnership	Leicestershire Together Local Area Agreement Joined up Working between districts at county and sub-regional level
Support/Assistance defined by Change Up	District-based delivery Involvement and Inclusion	Sub-regional support Specialist role
Partnership building/ brokerage – bringing together frontline organisations and other public and private sector organisations for joint/co-operative policy making, planning and service delivery	Support role at local level to engage people	Lead role on <ul style="list-style-type: none"> • Information dissemination • Policy formulation • Supporting VCS representatives at sub-regional level
Policy and research – collecting and providing evidence in order to influence policy, planning and service delivery	Feed in to centrally-based specialists facilitated by district generalists	Lead role
Advocacy/ representation – providing a representative and accountable voice for frontline organisations to policy makers, service planners and funders	Support local people and feed in to sub-regional level	As above

Sensible costs staffing structure

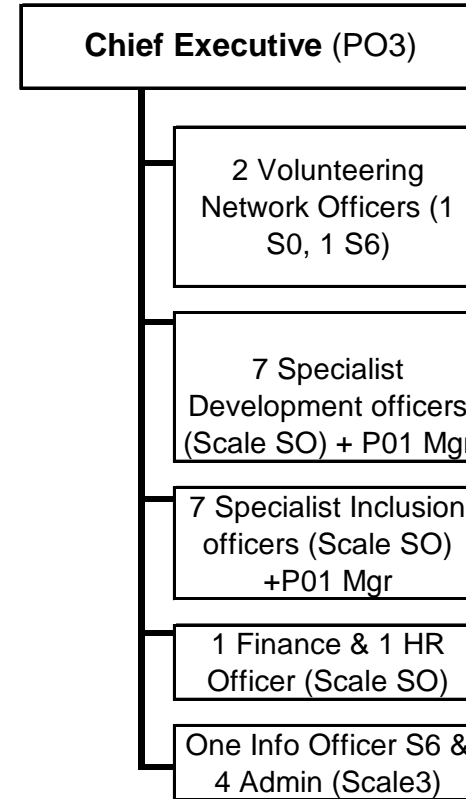
Large Local VA



Small Local VA

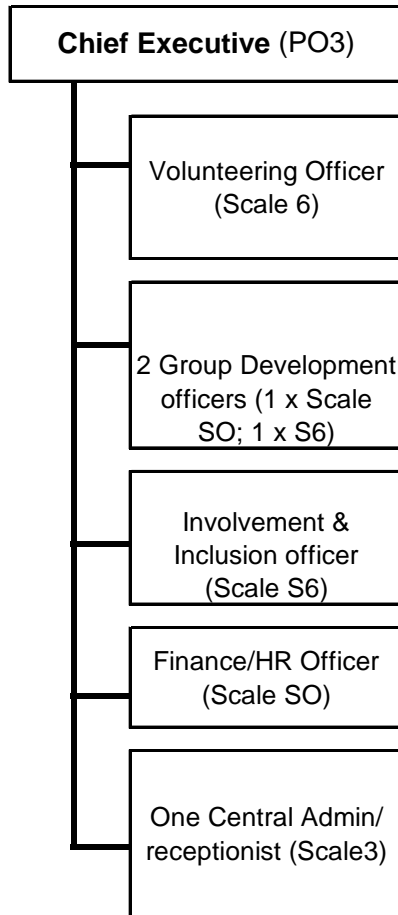


Sub-regional Hub

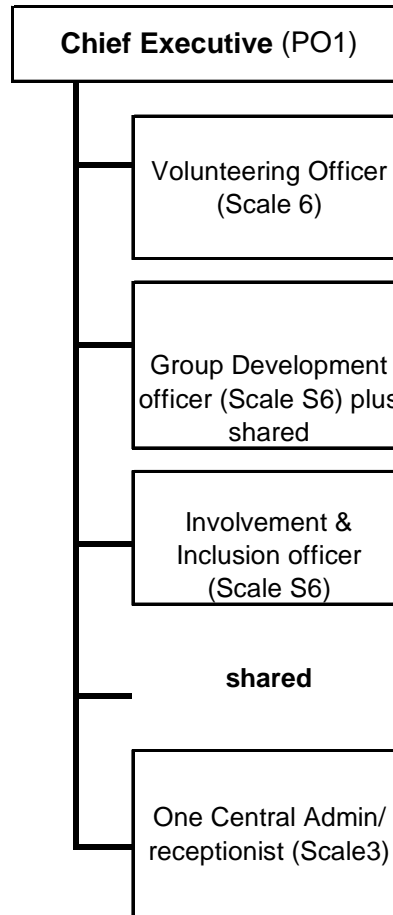


Reduced costs staffing structure

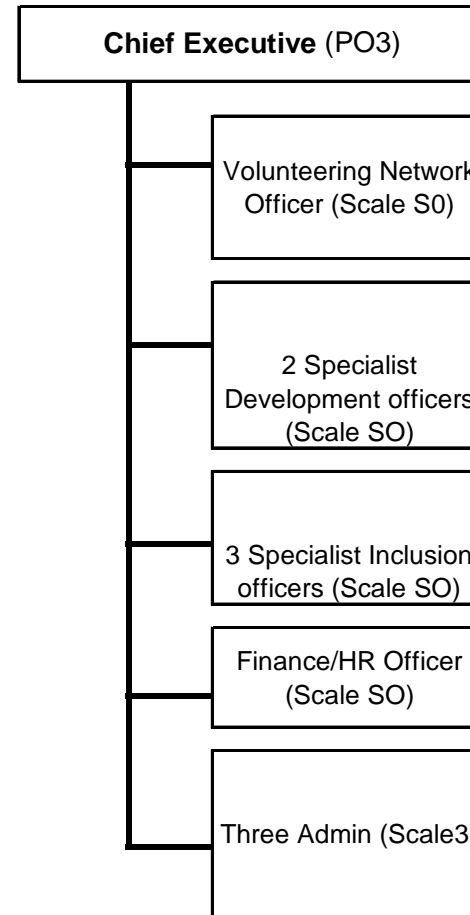
Large Local VA



Small Local VA



Sub-regional Hub



Sensible costs budget

Large Local VA

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
Chief Executive	1	PO3	32487	2592	4386	39465	39465
Managers/PO1 staff	0	PO1	27492	2128	3711	33331	0
SO staff	3		25437	1936	3434	30807	92421
Scale 6 staff	7		20895	1458	2740	25093	175651
Scale 3 staff	2		15096	935	1980	18011	36022
	13						
Total Salary Costs							343559
Total other Costs							30000
Overall total each							£ 373,559
						Cost for 3	£ 1,120,677

Small Local VA

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
	0	PO3	32487	2592	4386	39465	0
Chief Executive	1	PO1	27492	2128	3711	33331	33331
SO staff	0.5		25437	1936	3434	30807	15403.5
Scale 6 staff	5.5		20895	1458	2740	25093	138011.5
Scale 3 staff	2		15096	935	1980	18011	36022
	9						
Total Salary Costs							222768
Total other Costs							30000
Overall total each							£ 252,768
						Cost for 4	£ 1,011,072

Sub-regional Organisation

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
Chief Executive	1	PO 3	32487	2592	4386	39465	39465
Managers (P02)	0	PO 38	29859	2592	4386	36837	0
PO1 staff	2	PO 35	27492	2128	3711	33331	66662
SO staff	17		25437	1936	3434	30807	523719
Scale 6 staff	2		21588	1458	2740	25786	51572
Scale 3 staff	4		15459	935	1980	18374	73496
	26						
Total Salary Costs							754914
Total other Costs							30000
Overall total							£ 784,914

Total annual cost of seven local and one sub-regional organisation(s)

£ 2,916,663
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Model B – District-owned and delivered support services

Reduced costs budget

Large Local VA

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
Chief Executive	1	PO3	32487	2592	4386	39465	39465
Managers/PO1 staff	0	PO1	27492	2128	3711	33331	0
SO staff	2		25437	1936	3434	30807	61614
Scale 6 staff	3		20895	1458	2740	25093	75279
Scale 3 staff	1		15096	935	1980	18011	18011
	7						
Total Salary Costs							194369
Total other Costs							30000
Overall total each							£ 224,369
						Cost for 3	£ 673,107

Small Local VA

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
	0	PO3	32487	2592	4386	39465	0
Chief Executive	1	PO1	27492	2128	3711	33331	33331
SO staff	0		25437	1936	3434	30807	0
Scale 6 staff	3		20895	1458	2740	25093	75279
Scale 3 staff	1		15096	935	1980	18011	18011
	5						
Total Salary Costs							126621
Total other Costs							30000
Overall total each							£ 156,621
						Cost for 4	£ 626,484

Sub-regional Organisation

Staff Costs	No.	Scale	Salary	On costs	pension	Total	Grand Total Salary Costs
			<i>mid point</i>		<i>l govt level</i>		
Chief Executive	1	PO 3	32487	2592	4386	39465	39465
Managers (P02)	0	PO 38	29859	2592	4386	36837	0
PO1 staff	0	PO 35	27492	2128	3711	33331	0
SO staff	7		25437	1936	3434	30807	215649
Scale 6 staff	0		21588	1458	2740	25786	0
Scale 3 staff	3		15459	935	1980	18374	55122
	11						
Total Salary Costs							310236
Total other Costs							30000
Overall total							£ 340,236

Total annual cost of seven local and one sub-regional organisation(s)

£ 1,639,827