

MEETING: 09/07/2015

Ref: 12811

ASSESSMENT CATEGORY - Strengthening London's Voluntary Sector

Haringey Association of Voluntary and Community Organisations

Adv: Julia Mirkin

Amount requested: £100,000

**Base: Haringey
Benefit: Haringey**

Amount recommended: £100,000

The Charity

Haringey Association of Voluntary and Community Organisations (HAVCO) aims to build capacity in Haringey's voluntary sector. It does this by disseminating policy updates and news about funding opportunities; assisting with fundraising; and by establishing and supporting networks and partnerships. The Volunteer Centre, which trains, supports and matches volunteers with organisations, is run as an integral part of HAVCO rather than as a separate entity, which is more cost effective and allows efficient data and knowledge-sharing to take place. Haringey is the fourth most deprived borough in London and is ranked 13th most deprived nationally. In addition to this, however, four of Haringey's 19 wards are in the top 10% of London's wealthiest wards, making it a borough of acute inequality.

The Application

This application is for two years' continuation funding to support the Volunteer Centre (specifically, the post of Volunteer Centre Manager) and to make a contribution to the Centre's rent and management costs. The Centre trains volunteers and matches them to suitable opportunities; it also supports community and voluntary organisations to work effectively with their volunteers, allowing them to develop and take on new roles and responsibilities.

The Recommendation

The Volunteer Centre has a good reputation and has grown substantially with your support to date. It holds the NAVCA (National Association for Voluntary and Community Action) Investors in People quality mark; it also holds the Volunteer Centre Quality Accreditation mark, which is updated every three years. The Volunteer Centre Manager is the Chair of Greater London Volunteering, ensuring that the Centre is up to date and well networked within London.

£100,000 over two further and final years (2 x £50,000) for the full-time Volunteer Centre Manager post, and a contribution to management and running costs of the Volunteer Centre in Haringey.

Funding History

Meeting Date	Decision
16/02/2012	£150,000 over three years (3 x £50,000) towards the salary and on-costs of a full-time volunteer centre manager.
25/11/2008	£90,000 over two years (2 x £45,000) towards the continuation of its strategic communications and partnerships work.
08/09/2005	£109,000 over three years (£36,000; £36,000; £37,000) towards the costs of a partnerships and information officer.

Background and detail of proposal

This application seeks to build on your previous grant that supported HAVCO to maximise the training and placement of volunteers and to develop the capacity of

voluntary and community organisations to host voluntary placements. HAVCO now seeks to recruit and support local volunteers to take on more senior roles, particularly Trusteeships. The underlying aim of this exercise is to diversify the boards of local charitable organisations to represent the local population.

In 2014, the Volunteer Centre received 2,817 enquiries about volunteering, 76% of which were from BAMER (Black, Asian and Minority Ethnic backgrounds or Refugee) communities. As Haringey is the 5th most ethnically diverse borough in the country, with nearly half of its residents coming from BAMER communities, the enquiry statistics demonstrate that those engaging with the Volunteer Centre reflect the diversity of the local community. To meet the ambitious aim of placing twenty beneficiaries in Trustee positions over two years, the Volunteer Centre will support 40 local organisations to host and develop volunteers; it will deliver quarterly training courses for host organisations and facilitate volunteer manager forums. The Volunteer Centre will continue also to promote volunteering at quarterly Volunteering Fairs in Haringey.

HAVCO has been approached by Big Lottery to apply for a large-value bid to deliver a programme of activity centred around the 'A Better Start' (ABS) outcomes. HAVCO is aiming to work in two wards (Northumberland Park and Tottenham Hale) in partnership with local community and voluntary organisations. A first stage application will be submitted in October 2015 for £5m over 10 years.

Financial Information

Total forecast income in the current year is £500,188, of which £239,670 (47.9%) had been secured as at 27th May 2015. HAVCO advised that pending grant applications amount to £242,034 for which decisions are due before August 2015, including this request to CBT.

The cost of generating funds is not disclosed in the audited accounts for 2013/14. HAVCO has provided an estimate for the current year 2015/16 which is based on a proportion (0.5 days - £3,520) of the Development Manager's time, who undertakes all fundraising activities. The organisation has agreed to disclose this figure in future accounts.

Year end at 31 March	2013/14 Audited Accounts £	2014/15 Outturn £	2015/16 Current Forecast £
Income and Expenditure			
Income	573,427	489,650	500,188
Expenditure	513,890	513,632	496,225
Unrestricted Funds Surplus / (Deficit)	65,138	(8,184)	18,045
Restricted Funds Surplus / (Deficit)	(5,601)	(15,798)	(14,082)
Total Surplus / (Deficit)	59,537	(23,982)	3,963
Surplus / (Deficit) as a % of turnover	10.4%	(4.9%)	0.8%
Cost of Generating funds (% of income)	-	-	3,520 (0.7%)
Free unrestricted reserves			
Free unrestricted reserves held at Year End	117,081	108,897	126,942
How many months' worth of expenditure	2.7	2.5	3.1
Reserves Policy target	128,473	128,408	124,056
How many months' worth of expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(11,392)	(19,511)	2,886

