

MEETING: 25/09/2014

Ref: 12362

**ASSESSMENT CATEGORY - Strengthening London's Voluntary Sector**

**Camden Volunteer Bureau**

**Adv: Tim Wilson**

**Base: Camden**

**Amount requested: £125,233**

**Benefit: Camden**

**Amount recommended: £125,300**

**The Charity**

Camden Volunteer Bureau (CVB) promotes volunteering, and encourages charities to think more creatively about the use of volunteers. It offers a brokerage to people seeking placements, hosts regular volunteering fairs to match organisations with suitable people, runs a trustee recruitment service, and is engaged with a growing number of corporates to encourage employee skill sharing.

**The Application**

You have funded CVB for the past three years, during which time it has run a successful Best Practice Service. The current application, for a further two years of the same service, is in line with your priorities to support strategic work. The application is intended to improve volunteer management by charities across the borough, and to help CVB strengthen its collaboration with other volunteer bureaux in London. Through a range of face-to-face and online services, CVB seeks to increase the effective management of volunteers by Camden's charity sector. The proposed services are designed specifically for organisations which do not have dedicated volunteer coordinators but who could, with the appropriate assistance, make better use of the human resources available to them.

**The Recommendation**

Following three years of successful delivery, CVB recently completed a needs analysis with its members. It has refined the way it offers its Best Practice Service to provide more networking and peer-support opportunities alongside the expert assistance available one-to-one from CVB staff. At a time when the voluntary sector is managing with less money, a service that matches organisations with volunteer support can be an effective way of doing 'more for less'. The request covers three days per week of a Best Practice Manager, one day per week of a Marketing Manager, and a reasonable proportion of overhead costs. The amount requested is equivalent to that awarded previously. Funding is advised as follows:

***£125,300 over two years (£62,200; £63,100) for the costs of the Best Practice Service, promoting improved volunteer management for voluntary organisations in Camden.***

**Funding History**

Meeting Date	Decision
16/02/2012	£120,600 over 2 years (£59,700; £60,900) towards the costs of a Best Practice Service for Volunteer involving organisations in Camden.
28/04/2011	£64,585 for the salary of a Project Manager and associated costs for the Best Practice Service for 1 year.
24/07/2003	£105,000 over three years (3 x £35,000) towards the salary and running costs of a project promoting good practice amongst volunteer-involving organisations.

## Background and detail of proposal

CVB has established a successful programme for charities to come together and share best practice in volunteer management. Regular networking events, training courses, action planning and electronic bulletins are all available for the Camden voluntary sector, and the CVB is increasingly working alongside volunteer bureaux from other boroughs to share their expertise. CVB recognises that few charities have a dedicated volunteer coordinator, and that volunteer management is usually only one element of a person's job description. As such, the service they offer has been designed to offer 'bite size' support. In addition, the charity has reviewed the effectiveness of its service marketing and tailored its support to engage many of the borough's smaller organisations.

## Financial Information

As of 2<sup>nd</sup> September 2014 the charity had confirmed £206,278 (81%) of its forecast income of £256,109 for 2014-15.

Camden Volunteer Bureau is reducing expenditure in line with funding reductions, and is actively seeking unrestricted income in order to maintain a reasonable level of free reserves.

The charity does not disclose the 'cost of generating funds' in its 2012-13 accounts. However, it is aware of the need to do so, and having recently changed auditor, expects to account for this expenditure in subsequent years. In the meantime, your grants officer has reviewed the organisation's expenses and considers them reasonable and comparable to other similar charities.

Year end at 31 March	Notes	2012/13 Audited Accounts	2013/14 Draft Outturn	2014/15 Current Year Budget
		£	£	£
<b>Income and Expenditure</b>				
Income		415,919	370,900	256,109
Expenditure		400,344	377,100	283,756
Unrestricted Funds Surplus / (Deficit)		20,638	(6,200)	(27,647)
Restricted Funds Surplus / (Deficit)		(5,063)	0	0
Total Surplus / (Deficit)		15,575	(6,200)	(27,647)
Surplus / (Deficit) as a % of turnover		3.7%	(1.7%)	(10.8%)
Cost of Generating funds (% of income)		-	-	-
<b>Free unrestricted reserves</b>				
Unrestricted free reserves held at Year End		80,182	73,982	46,335
How many months' worth of expenditure		2.4	2.4	2.0
Reserves Policy target		100,086	94,275	70,939
How many months' worth of expenditure		3	3	3
Free reserves over target /(under target)		(19,904)	(20,293)	(24,604)