

AECVS Annual Accounts 2009-10

AECVS receives grant funding from the Scottish Government and Dumfries & Galloway Council and also generates income through service provision and charitable trading activities. A summary of the annual accounts for 2009-10 is detailed below. The full accounts will be available on our website www.aecvs.org.uk following the AGM or you can request a copy by calling the office.

	2010 £	2009 £
Incoming resources:		
<i>Incoming resources from generated funds:</i>		
Voluntary Income (Note 1)	98,043	63,850
Activities from generating funds	5,271	2,910
Investment income	37	1,610
<i>Income resources from charitable activities</i>	11,994	7,008
Total incoming resources	115,345	75,378
Resources expended		
Charitable activities (Note 2)	191,427	104,689
Governance costs	1,925	4,956
Total resources expended	193,352	109,645
Net movement in funds	(78,007)	(34,267)
Total funds carried forward	17,158	95,165
<i>Represented by:</i>		
Restricted funds	22,214	16,687
Unrestricted funds	(5,056)	78,478

Note 1:

This figure includes a donation of £31,521 (cash and assets) from Help the Aged when the HandyVan service was transferred to AECVS in December 2009.

Note 2:

Until September 2009 AECVS was a member of the Scottish Voluntary Sector Pension Scheme. The scheme is currently underfunded and therefore on AECVS's withdrawal from the scheme an employer debt of £87,132 was crystallised. An agreement has been reached where £9000 will be paid upfront and £300 per month paid until the debt is repaid. However, the full amount has been accounted for in the 2009-10 accounts under charitable activities and the balance owing is reflected under creditors in the Balance Sheet.

A Snapshot of Activity

Kirkpatrick Fleming Victoria Hall

Kirkpatrick Fleming Victoria Hall was in a very poor state of repair—nothing had been done to it in years! However, AECVS helped to guide the committee in the right direction to secure substantial amounts of funding from Awards for All and the Village Hall Improvement Scheme.

To mention but a few things attended to were the dry rot / wet rot; new gents, ladies, easy access toilet & baby changing facilities installed; the ceiling lowered in the main hall (further to which the acoustics are said to be "superb"), and lovely bright redecoration. The result of the refurbishment is, truly, a shining example to other halls that are looking to upgrade their facilities.

The hall committee were very appreciative of the guidance provided by AECVS.

St Mungo Bowling Club

In the summer of 2009, St Mungo Bowling Club was looking to secure funding for bankings, mats, jacks and lawn-mower. Whilst quotes were being sought, AECVS revised the constitution for the Bowling Club, prior to funding applications being put forward.



An Awards for All application was successful and the bankings have since been repaired.

Carrutherstown Village Hall

Along with a Village Hall Improvement Scheme grant, Carrutherstown Village Hall secured funding from Awards for All to re-roof the hall and decorate the interior.

The hall committee were delighted at this result and said that AECVS had "been good at helping with the forms".

About AECVS

AECVS is managed by a Management Board elected at their Annual General Meeting. Board members are nominated from the membership of voluntary and community organisations and interested individuals. The Board appoints staff to carry out the day-to-day running of the organisation.

We gratefully acknowledge the support of:-



ANNANDALE AND ESKDALE COUNCIL FOR VOLUNTARY SERVICE



AECVS is a member of the Scottish Council for Voluntary Organisations, D&G Voluntary Sector Intermediary Organisations Partnership and the South of Scotland Network of Council of Voluntary Service.

ANNUAL REPORT 2009/2010

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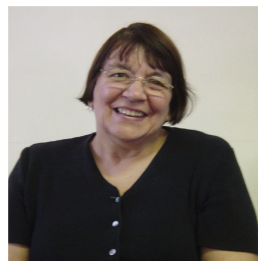
a Company Limited by Guarantee

Registered in Scotland, No: SC176394

Chair's Report

It has, once again, been a challenging year for AECVS!

Our Manager, Kate Nutt, left us in September 2009. We were very sorry to lose her but recognise that she wished to accomplish other things, in particular establishing her own business. I am sure you will join with the Board and staff to wish her well in her new venture. Thankfully, Kate's expertise has not been completely lost, as she is currently our Honorary Treasurer. Copies of our accounts for 2009-10 will be available at the AGM, will be put on our website thereafter and, of course, issued to Companies House and OSCR.



Cara Gillespie was the successful candidate to become Manager in November 2009. Cara was a very capable person with extensive experience of working in the voluntary sector in Edinburgh. However, it quickly became apparent to Cara that the position was not right for her. I am glad to report that she has since been appointed as a Social Enterprise Support Officer with Dumfries & Galloway Social Enterprise Network.

Marian Silvester followed into the post of Manager in March 2010. Marian was another very able candidate but, once again, she too decided that the job was not for her. I must explain, working or volunteering in the Third Sector is not for everyone, particularly at a time when major changes and budget reductions are coming. These are very unsettling times.



As a result of the above, AECVS Board carried out a review and concluded that employing a Community Development Worker would be more beneficial to the organisation. The Community Development Worker's focus would be working out and about, concentrating on those organisations that requested help and support - the principle function of a CVS. I am very glad to be able to report that Annette Meehan has been recruited to the Community Development post and is already making a huge difference.

The HandyVan service continued to work exceedingly well in 2009-10 despite much change taking place. Providing a service to the whole of Dumfries & Galloway, it is much valued, particularly in making older people feel more secure in their own homes. See further information on this service within this report.

AECVS continues to facilitate the **Annandale and Eskdale Third Sector Forum (A&E3SF)**. The group comprises 29 organisations and meets quarterly in Lockerbie. For the future the forum is looking to nominate a person to represent them on the *regional* Third Sector Forum, thus able to feed in to the regional forum and feed back to the A&E3SF.

The Board and staff of AECVS have overcome the challenges that have confronted them this year and that is mainly due to a dedicated, hard working team. The Board takes this opportunity to thank Nancy Hannah and Yvette Nutt for their commitment, hard work and dedication to AECVS, during an unsettling period.



There are, however, two current challenges and changes. The first change, instigated by the Scottish Government, is the development of an **Interface** for all four Councils for Voluntary Service and Voluntary Action in Dumfries & Galloway. This has to be in place and working by March 2011.

The second change is the economic situation and the **expected budget reductions** from both National and Local Government. Change will also bring opportunity as there will be more outsourcing of services. I have faith - faith that the AECVS and Third Sector will meet and adapt to having less public money and continue to provide services at a local level for local people. Time will tell!

Sharon Ledger

CVS Objectives

There are 6 key aims which apply to all CVS in Scotland:

1 Understanding the Voluntary Sector:

AECVS holds information on voluntary and community groups in Annandale and Eskdale and is working to provide a fuller picture of the sector's main concerns and needs.

2 Communicating with the Voluntary Sector:

AECVS publishes relevant information in our regular newsletters and on our website. We support local groups to network effectively.

3 Representing the Interests of the Voluntary Sector:

Through its membership of the regional Third Sector Forum and Rural Partnership, by attending Area Committee and Ward Forum meetings, and with the emerging Interface, AECVS will be able to ensure the voice of the voluntary sector is heard at strategic level, mainly through the Strategic Planning Partnership.

4 Providing Support Services:

AECVS provides support on constitutions, legal frameworks, business plans, funding bids and income generation. We also offer administrative services, equipment loan and serviced desk space.

5 Promoting Good Practice:

AECVS develops the skills and knowledge of people in local organisations through one-to-one support and workshops/seminars on good governance.

6 Growing the Sector:

AECVS supports the development of new and existing organisations in response to local issues and needs.

HandyVan Small Repair & Home Support Service

As a result of Age Concern Scotland and Help the Aged merging, in December 2009 the HandyVan service was transferred from Help the Aged (based in England) to AECVS. The HandyVan fitter—Stuart Maxwell - transferred to AECVS and Help the Aged were kind enough to donate a van for the service continuation.



AECVS then had to actively seek new funding to secure the service's future during 2010-11. This was successfully negotiated along with Loreburn Housing Association (Care & Repair) and Dumfries & Galloway Council, with the service rebranded with effect from 1 April 2010 as **HandyVan delivering the Small Repair & Home Support Service**. The criteria for the service changed and is now free to a more wider clientele.

A&E Federation of Village & Community Halls

For the benefit of rural communities the work of the Annandale & Eskdale Federation of Village and Community Halls is vital. AECVS continues to give secretarial support to the Federation, which had a membership of 30 halls as at March 2010.

During 2009-10 AECVS assisted the Federation in organising training for the village halls — Health & Safety, First Aid and Food Safety — all very relevant to the usage of the halls.

AECVS is committed to helping the village and community halls wherever possible.

Funding roadshow—February 2010

AECVS held its funding and information roadshow in February 2010. A mix of 17 funders and partner agencies attended, including The Robertson Trust, Children in Need and the Energy Agency.



The aim of this annual event is to bring national and local funders, as well as support agencies, together in one place to give voluntary and community groups the opportunity to receive advice and information face to face.

As well as the marketplace of funders and support agencies, there was a presentation by Janet Morton, National Officer for Children in Need.

The event was a success with 47 local groups attending. Feedback from both funders and those attending was good:-

"It keeps getting better every year!"

"All people very approachable and interesting."

"Very useful introduction to potential funders. Good opportunity to describe our projects to funders."

"Excellent information given in a relaxed manner."