

AECVS Annual Accounts 2010-11

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 2010-11 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.

| | 2011 £ | 2010 £ |
|--|---------|----------|
| Incoming resources: | | |
| <i>Incoming resources from generated funds:</i> | | |
| Voluntary Income | 77,987 | 98,043 |
| Activities from generating funds | 7,295 | 5,271 |
| Investment income | 49 | 37 |
| <i>Income resources from charitable activities</i> | 75,711 | 11,994 |
| | | |
| Total incoming resources | 161,042 | 115,345 |
| | | |
| Resources expended | | |
| Charitable activities (Note 1) | 134,454 | 191,427 |
| Governance costs | 3,186 | 1,925 |
| | | |
| Total resources expended | 137,640 | 193,352 |
| | | |
| Net movement in funds | 23,402 | (78,007) |
| Total funds carried forward | 40,560 | 17,158 |
| <i>Represented by:</i> | | |
| Restricted funds | 33,369 | 22,214 |
| Unrestricted funds | 7,191 | (5,056) |

Note 1:

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 was crystallised. An agreement was reached whereby £9,000 was paid upfront, with £300 per month to be paid until the debt is repaid. The year end liability on the pension scheme was £73,932 and is included in creditors on the Balance Sheet.

A Snapshot of Activity

Calling all Community Groups

In partnership with Dumfries & Galloway Community Learning & Development (CLD) group and the Safe & Healthy Action Partnership (SHAP), AECVS and the HandyVan/Small Repair & Home Support Service attended meetings in September 2010 at Moffat, Lockerbie, Annan and Langholm in order to inform groups and organisations of services available to them.

Financial Governance Training

In partnership with The Bridge Dumfries & Galloway, funded by The Fairer Scotland Fund, training workshops on financial governance were held across the region. Two events were held in Annandale & Eskdale, one entitled "Fit for the Future Finance" and the other "Life After Grants". These workshops were well attended and well received. It was concluded from evaluations that the sessions met a need for voluntary organisations to improve their knowledge and skills.

Training on completion of Funding Application Forms to Dumfries & Galloway Council

In partnership with The Bridge Dumfries & Galloway, funded by The Fairer Scotland Fund, three training workshops on the above were held during December 2010 and January 2011. Some organisations went on to put their training into practice and were successful! For example, Lockerbie Golf Club, reported, "On my numerous applications for funding the margin between failure and success was overcome by the funding course by AECVS. It was very informative and made us concentrate only on the positives, thus allowing the committee members—whose time is at a premium—to see at a glance the merits of awarding any grants."

HM Inspectorate of Education

AECVS assisted the HM Inspectorate of Education in their inspection of the learning community surrounding Lockerbie Academy in February 2011. Arranged by AECVS, the HM inspectors met with a small selection of AECVS member organisations, and then with Annette Meehan, AECVS Community Development Worker, to discuss the effectiveness of AECVS' help and support to community groups.

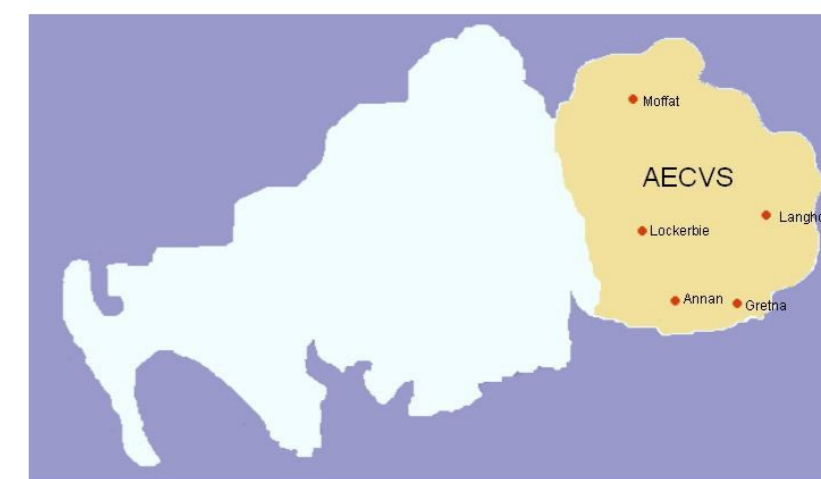
In the Inspectorate report dated 29 March 2011, AECVS received very favourable comments, eg. "effective targeting in response to need"; "AECVS provides very effective support to community groups"; AECVS use newsletters and email to inform small voluntary groups and is increasing their access to funding as a result".

AECVS thanks all who contributed in this exercise.

We gratefully acknowledge the support of:-



ANNANDALE AND ESKDALE COUNCIL FOR VOLUNTARY SERVICE



Annandale & Eskdale Council for Voluntary Service is a partner in the Dumfries & Galloway Third Sector Interface, and member of the Scottish Council for Voluntary Organisations and Voluntary Action Scotland

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Annandale & Eskdale CVS is a charity registered in Scotland, Scottish Charity No. SC013763 and a Company Limited by Guarantee Registered in Scotland, No: SC176394

Chair's Report

Operating without a Manager for some eight months of the year created several problems for the Board of AECVS. With hindsight, however, the exercise was a good learning experience for the Board members and everyone should be pleased with the eventual outcome of the AECVS successful work schedule.

The Scottish Government edict that the 57 Councils for Voluntary Service in Scotland, together with numerous Volunteer Action groups in Scotland, should form 32 Interfaces to fit the 32 Local Authority areas by the end of the financial year, created many headaches.

The Dumfries & Galloway Third Sector Interface (DGTSI) should have been up and running before the end of March 2011, but this never happened. Historical differences of opinion in operating a Third Sector CVS system in Dumfries & Galloway definitely cannot be resolved in the short term. Progress was made but the end of the road is some way off.

On a bright side, budget reductions were nowhere as severe as was anticipated last year, which gave everyone confidence of tenure of employment for some time.

The HandyVan delivering the Small Repair and Home Support Service (SRHSS), continues to win friends and converts wherever it operates in Dumfries & Galloway and much credit must go to Stuart Maxwell and Yvette Nutt for this success.

The Board has a relatively easy task in the running of AECVS and have overcome all the challenges thrown at them thanks to our very hard working staff:-

Nancy Hannah - for her pleasant manner, efficient management of the day-to-day functions of the office and all round support for each and everyone of the Board members.

Yvette Nutt - for her work with the HandyVan/SRHSS as mentioned above and also her continual support to Nancy for any of life's hiccups both in and out of the office.

Annette Meehan - for her taking to the CVS work like "a duck to water". Again, with hindsight, it was a very good move to appoint Annette and waive the post of Manager for a period of time.

With support from Kate Nutt in capacity as Treasurer, the accounts have been drawn to a satisfactory conclusion and copies of these for the 2010-11 financial year will be available at the Annual General meeting.

The current financial climate has resulted in offices at AECVS, Lochmaben, becoming vacant with a subsequent loss of income. The future looked bleak on this front and early consideration was given by the Board to relocation of premises, "down-sizing" to try and reduce costs – watch this space.

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.

A&E Federation of Village & Community Halls

AECVS is committed to helping village and community halls and continues to give secretarial support to the A&E Federation of Village & Community Halls. Membership of the Federation stood at 31 halls as at March 2011.

The Management Committee met 6 times during the year to plan and organise a work plan, events, training opportunities and to administer the general business of the Federation. AECVS would encourage more halls to join the Federation in order to reap its many benefits.

Some figures for 2010-11

210 members/non-members assisted with photocopying/faxing/laminating/secretarial services by just presenting 'off the street'.

100 members/non-members assisted with general enquiries.

65 members groups assisted with variety of more in-depth queries, eg seeking funding/help with funding applications; help with constitutions, etc.

HandyVan delivering the Small Repair & Home Support Service (SRHSS)

AECVS, in partnership with Loreburn Housing Association (Care & Repair) and Dumfries & Galloway Council, secured funding for delivering the above service during 2010-11.

Stuart Maxwell, HandyVan fitter, (pictured right) continues to deliver the service, as he has done for six years; and Yvette Nutt (pictured below) co-ordinates his work schedule across the whole of Dumfries & Galloway.



The criteria for the service is that you are:-

- ◇ A tenant of a private landlord
- or
- ◇ A home owner

and in addition:-

- ◇ Be 60 or over
- ◇ Disabled
- ◇ Have learning difficulties or mental health problems
- ◇ Be a victim of domestic abuse.

Services provided are:-

Home security— eg. Smoke alarms, CO detectors, spyholes, door chains etc. (security products supplied **FREE**)

Small repairs— eg. Fixing leaking taps, putting up shelves etc. (client supplies materials)

Falls prevention eg. Fitting grab rails, tacking down carpet etc. (grab rails supplied and fitted **FREE**)

Minor adaptations— eg. Socket safes and memo-minders (supplied and fitted **FREE**); draught-proofing or fitting a door bell (client supplies materials).

During 2010-11 the service helped **602** people with **736** tasks. Referrals came from various sources, for example Social Services, Police, Day Centres, Fire Brigade, the Food Train etc, or self referrals

Keysafes are another safety feature provided. This device gives peace of mind to families who have, for example, an elderly relative to whom carers require access to the home. Keysafes cost £40 but are fitted **FREE**.

For HandyVan/SRSS contact:
FREephone 0800 069 9173

Funding Roadshow— 24 March 2011

Although numbers were slightly down, the roadshow did attract a good number of people to meet with a range of funding providers. A presentation on the experience of assembling a £1.2 million funding package to carry out major reconfiguration of a local community facility in South Lanarkshire was well received. A "world café" event gave people the opportunity to contribute to the priorities within the business plan of the new Interface body (a partnership of the regional Councils for Voluntary Service and Volunteer Action).