

**REPORT TO:** Leisure, Arts and Communities Committee - 25 April 2011

**REPORT ON:** Volunteer Centre Dundee Grant

**REPORT BY:** Director of Leisure and Communities

**REPORT NO:** 179-2011

## **1.0 PURPOSE OF REPORT**

1.1 The report seeks approval for the payment of the annual grant award to Volunteer Centre Dundee (VCD)

## **2.0 RECOMMENDATIONS**

2.1 It is recommended that the Committee approves the grant award of £10,130 to the Volunteer Centre Dundee to support the delivery of the Dundee Single Delivery Framework for the Third Sector Interface.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 The cost will be met from the Leisure and Communities Department's 2011/12 Revenue Budget.

3.2 The project's estimated outturn figures for 2010-2011 and draft budget for 2011/12 are detailed in Appendix 1.

## **4.0 BACKGROUND**

4.1 Volunteer Centre Dundee provides a range of advice, support and development opportunities for people wishing to volunteer in Dundee and to organisations who wish to work with volunteers.

4.2 The Centre continues to meet a public need and the volunteers it recruits and supports are invaluable to both the voluntary sector and public sector organisations in the city. The benefits to the volunteers themselves continue to be monitored and recorded.

4.3 The Centre was involved in the preparation of a new Volunteering Strategy for the Dundee Partnership, which was launched in December 2008. It was anticipated that this would begin a new phase of development of the promotion of volunteering amongst partnership agencies and of the growth of new volunteering opportunities in the city, and that the Volunteer Centre would provide staff time to support key elements of the development of the Dundee Partnership Volunteering Strategy.

4.4 During 2010/11, VCD has supported the development of the Dundee Partnership's Volunteering Strategy and assisted Dundee City Council Departments in achieving the Volunteer Friendly Award.

4.5 During 2010/11, VCD has supported the following developments:

- Dundee City Council Volunteering Survey
- The number of individuals receiving volunteering support increased from 467 in 2009/10 to 577 in 2010/11.
- VCD has identified over 100 new volunteering opportunities and dealt with 3106 requests for information, training and advice on volunteer recruitment and management. This represents a 14% increase in the number of enquiries from the previous year.
- 28 organisations in Dundee have achieved the Volunteer Friendly Award.
- Of the 50 unemployed people referred to VCD to increase their confidence, skills and experiences, 28 people are currently volunteering.
- 180 people attended a Volunteer Recruitment Fair and 80% of those attending thought that volunteering would help improve their employment prospects.

- 4.6 For the period 2011/12, Volunteer Centre Dundee will have the lead role for delivering Strategic Outcome 1 contained in the Dundee Single Delivery Framework for the Third Sector Interface: People in Dundee are aware of the positive role of volunteers in the city and find it easy to participate themselves (see Appendix 2). VCD will report on the performance indicators contained in the Framework on an annual basis.

## **5.0 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. No major issues have been identified.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equipact/>.

## **6.0 CONSULTATION**

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Assistant Chief Executive and Director of Finance have been consulted on this report.

## **7.0 BACKGROUND PAPERS**

- 7.1 Equality Impact Assessment.

**STEWART MURDOCH**  
**DIRECTOR OF LEISURE AND COMMUNITIES**  
**11 APRIL 2011**

### New Grant Structure for the Volunteer Centre: Budget for 2011-12

The Volunteer Centre's expected income for 2011-12 is **£258,378**. This includes restricted funds for Employability, Volunteer Friendly Dundee and Volunteer Friendly Scotland. The budget below represents unrestricted funding for the core work of providing a Volunteer Centre service in Dundee. From April 2011, our Scottish Government grant is included in a block grant to the 'One Stop Shop Partnership' or 'Third Sector Interface'. Dundee Voluntary Action will receive the whole grant and forward to the Volunteer Centre, the portion targeted at Volunteering outcomes.

Volunteer Centre Dundee: Draft Budget 2011/12: Core Work		
<b>Income</b>	<b>Draft Budget 11/12</b>	<b>Estimated Outturn 10/11</b>
Scottish Govt / 3rd Sector Interface	105000.00	105000.00
Dundee City Council	10130.00	10000.00
Income Generation	12257.00	12326.00
<b>Income Totals:</b>	<b>127387.00</b>	<b>127326.00</b>
<b>Expenditure</b>	<b>Budget 11/12</b>	<b>Budget 10/11</b>
Salaries	69404.00	74232.00
NI	6936.00	6681.00
Pension	10896.00	10393.00
Management/Support Salaries	12965.00	12733.00
Payroll	513.00	500.00
Staff Travel	513.00	500.00
Staff Training	300.00	300.00
Rent	12897.00	8370.00
Volunteer Expenses	200.00	280.00
Insurance	395.00	385.00
Telephone	1500.00	1200.00
Committee Training	500.00	500.00
Committee Travel Expenses	70.00	70.00
Audit	1500.00	1200.00
IT	1540.00	1500.00
Photocopying	513.00	500.00
Printing	370.00	360.00
Postage	236.00	230.00
Stationery	359.00	350.00
Publicity	1533.00	1496.00
Volunteer Week	500.00	500.00
Recognition	700.00	700.00
Training/Seminars	513.00	500.00
Membership & Subscriptions	924.00	900.00
Room Hire	0.00	1496.00
Cleaning	250.00	250.00
Hospitality	1025.00	1000.00
Miscellaneous Expenses	205.00	200.00
<b>Total Expenditure</b>	<b>127257.00</b>	<b>127326.00</b>

Dundee Single Delivery Framework for a Third Sector Interface:  
 A One Stop Shop Partnership between Dundee Voluntary Action, Volunteer Centre Dundee and Social Enterprise Network Dundee  
 Strategic Outcome 1: **People in Dundee are aware of the positive role of volunteers in the city and find it easy and rewarding to participate themselves.**

	Outcome	Performance Indicator
1.	Volunteering is visible in communities, the voluntary sector and public service delivery.	<ul style="list-style-type: none"> <li>• Dundee Partnership strategic/operational plans include volunteering</li> <li>• Volunteering case studies published on the Interface's and partners' websites</li> <li>• A renewed Volunteer Dundee website</li> <li>• 4 roadshows/ recruitment fairs</li> </ul> Number of MV recipients increased by 10%
2.	The impact of volunteering is measured and reported.	<ul style="list-style-type: none"> <li>• Uptake of training and results of VIAT:               <ul style="list-style-type: none"> <li>- 1 completed training</li> <li>- 4 completed VIATs</li> </ul> </li> </ul> Uptake of survey and results - 20 completed surveys
3.	Volunteers have a greater choice of volunteering opportunities.	<ul style="list-style-type: none"> <li>• New environmental opportunities increased by 10%</li> <li>• New health opportunities increased by 10%</li> <li>• New local opportunities increased by 10%</li> <li>• 1 Timebank established</li> </ul> 10 new opportunities in One Stop Shop
4.	Volunteer opportunities are inclusive.	<ul style="list-style-type: none"> <li>• 15% of volunteer opportunities will be offered by organisations with the Volunteer Friendly Award</li> </ul> 20 organisations participate in training for the first time

	<b>Outcome</b>	<b>Performance Indicator</b>
5.	The volunteer workforce reflects the diversity of people living, working and learning in Dundee.	<ul style="list-style-type: none"><li data-bbox="577 355 1984 384">• An annual review of volunteering is published, including a breakdown by age, disability, ethnicity, gender, postcode</li></ul>