

**FALKIRK COUNCIL
CORPORATE AND NEIGHBOURHOOD SERVICES
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT
2011/13**

Organisation Name	CVS Falkirk & District
Project	Core Support Funding
Agreement Dates	1 April 2011 – 31 March 2013
Name of Lead Officer	Andrew Wilson, Policy & Community Planning Manager

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives

To support, develop and represent Third Sector organisations so that they can participate positively in the planning and delivery of high quality services across the Falkirk Council area, for the benefit of local people and communities.

List of Agreed Outcomes

1. Improved mutual understanding between the Council / CPP and Third Sector organisations across the Council area.
2. Better participation by the local Third Sector in CP and partnership working, thus securing more effective contributions towards our SOA.
3. Support the sector in providing high quality services which represent Best Value.
4. Stimulate participation by the public in volunteering.
5. Develop & enhance the Community Care and Health Forum
6. Continue to develop CVS Falkirk & District so that it secures sustainable and continuous improvement.

Why Service/Project is Funded Externally Rather than by the Council

This isn't an area of service the Council can directly provide, as representation of Third Sector interests needs to be undertaken by an independent and impartial organisation.

B ACTUAL PERFORMANCE vs. OBJECTIVES / AGREED OUTCOMES

Summary of Key Achievements

- CVS has continued to represent the interests of the Third Sector, assisted by the continuing provision of the Third Sector interface. Over 130 local organisations CVS has knowledge sought support from CVS Falkirk and District, 50 of which received in depth / consultancy support. 128 participants took part in interface related training.
- CVS plays a key role in local Third Sector organisations being able to access public sector service commissioning opportunities and in the integration of health and social care services. This includes hosting three for a with 12 -50 local Third Sector organisations represented to facilitate better access on Community Planning. These include the Community Care and Health Forum, the Social Enterprise Forum and the Children's Services Forum.
- CVS continues to ensure that its support for the sector continues to reflect topical

needs which currently include addressing poverty and securing sustainable employment. The latter has included developing volunteering opportunities as a route into employment. During the past year CVS has provided 364 volunteering opportunities and supported 158 organisations on related issues. CVS has over 300 registered volunteers aged 25 or under with encouragement being given to these volunteers pursuing the Saltire Award. This is an award which records learning, experience gained and hours spend volunteering. This allows this information to be captured and used for volunteer's CV's when seeking employment.

- Increasing focus is being given to securing the resilience and sustainability of local Third Sector organisations at a time of continuing financial austerity.
- Although further progress needs to be made, CVS has referred 30 organisations to external specialist partners, so as to improve their changes in establishing or sustaining social enterprise. Three training courses have been provided in association with Just Enterprise programmes, to help established and aspiring local social enterprises. CVS is also a key partner in the Helix Social Enterprise, established in October 2012.

Summary of Key Issues/ Challenges Facing Organisation

- The long-term sustainability of existing levels of funding and funding sources.
- The growing levels of demand being placed on the sector and CVS in particular.
- The need to better understand common aspects of service between CVS, the Council's external funding function so as to avoid duplication of effort.

How has Organisation Contributed to Council/ Service Priorities

CVS supports the local Third Sector in a significant way. The provision of the Third Sector interface for the area affords both the Council and its partners a very important gateway into the local Third Sector.

List any Areas where there has been Shortfall in Performance

CVS has experienced staff vacancies, leading to some capacity issues and delays in progressing its lead role in Social Enterprise across the Council area. This issue is now being addressed with the appointment of a new Chief Executive. A dedicated officer has been appointed to progress Social Enterprise and recruitment of a community development officer will commence shortly.

How often are Review Meetings held with Lead Officer

Once per quarter with meetings minuted.

C FINANCIAL / RISK ASSESSMENT OVERVIEW

Total Support Provided (Financial & In- Kind Contributions)

- £113,748 per annum, Core Support funding
- £19,400, Social Work funding for Community Health & care support

Last Period of Submitted Audited Accounts

2012/13 – on-going financial position is monitored on a quarterly basis.

Future Risks (Financial, Operational or Structural) Faced by Organisation

The organisation is vulnerable should any of its key funders significantly reduce funding. This would have a direct impact on the number of people employed by CVS and present serious challenges in being able to deliver core services within the current agreement and in line with current demand.

Overall Risk Rating (Low/Medium/High)

Medium – reflected in the regime of quarterly meetings which continues to monitor key risks.

D CONCLUSIONSSummary/ Opinion of Organisations Overall Progress During Year

CVS has continued to make steady progress on most of its key outcomes and objectives, although has been hampered in recent months by vacancies in key positions. These have either been filled in recent weeks, or in the process of doing so. This will also rectify delays in progressing Social Enterprise.

An updated Joint Working Agreement will be prepared in the coming weeks which will better CVS activity in securing its key outcomes.

E COMPLETED BY

<u>Name</u>	Andrew Wilson
<u>Designation</u>	Policy & Community Planning Manager
<u>Date</u>	20 August 2013