



Rushmoor Voluntary Services Annual Review 2015/2016

Financial Statement	2016	2015
	£	£
Incoming resources		
Grants and donations	208,691	204,014
Contract income	98,383	187,848
Minibus income	65,916	65,539
Home Help income	177,127	126,475
Interest & investment income	3,561	5,674
Other	8,149	9,743
	561,827	599,293
Resources expended		
Costs of charitable activities	554,388	555,130
Governance costs	6,180	11,299
	560,568	566,429
Surplus / (deficit) on operations for year	1,259	32,864
Investment gains/(losses)	-1,103	2,103
Funds brought forward	426,775	391,808
Total Funds	426,931	426,775
Extract from Balance Sheet as at 31st March 2016		
Net Assets		
Restricted funds	32,468	34,028
Designated funds	211,430	208,750
General funds	183,033	183,997
	426,931	426,775

The figures above are an extract from The Trustees Report and Annual Accounts. Reference should be made to the full set of accounts for more detailed information

RVS Trustees

Mr J Card (Chairman)
 Mr C Slatter (Vice Chair)
 Mr D Cantwell (Treasurer)
 Mr R Grocock
 Mr R Hickman
 Ms A Cooper
 Mr F Rust
 Mrs I Ashfield
 Mrs D Bedford (from 24th May 2016)

Nominated by Rushmoor Borough Council:
 Cllr K Muschamp (until 24th May 2016)
 Cllr B. Hurst (from 24th May 2016)

If you would like to know more about our work and services please

contact us: 01252 540162

or visit our website: www.rvs.org.uk

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 Registered Charity No: 1059794



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A Year of Change — Making a Difference!

I am delighted to report that during 2015/16 the RVS team has continued to make a tremendous contribution to organisations and individuals in Rushmoor. Our work has covered a wide variety of community interests and needs including: Training and Infrastructure support to other organisations, volunteer recruitment and development, and strategic partnership working with statutory agencies. Our managed projects that deliver community benefits have also made a difference to people needing additional support in the community.

We have completed one year of working collaboratively with Hart Voluntary Action and Basingstoke Voluntary Action to form the North East Hampshire Cluster of CVS'. This follows the review of Voluntary Sector Support funded by Hampshire County Council. We will be working together to encourage greater involvement and community support for people who are reliant on Adult and Children's services.

Despite funding reductions that have affected both RVS and our members, we have worked closely to our Key Performance Indicators in providing information, training and services to our members and the community.

Our Volunteer Survey carried out in April 2016 evidenced the strong community spirit that exists in Rushmoor. 66 organisations reported having 3229 active volunteers. This equates to an economic contribution of £6.3m, a fantastic effort!

I am grateful to our staff team and Trustees who have provided support to both myself and to the organisation. Their contribution is key to the successes we have enjoyed. Our volunteers continue to give their time and skills in many ways to add value to our work and to sustain our community transport scheme, gardening project and other aspects of our work.

Our funders continue to invest in our work and we are determined to provide best value and provide services and support that are relevant to our members and the community in Rushmoor.

Greg Alexander, Chief Executive

From our Chairman

The last year has been very successful for RVS. We have achieved a surplus in the face of funding cuts and this is a tribute to Greg Alexander and the RVS team who have responded positively to the challenges to ensure effective services are delivered to the community in Rushmoor.

Following the agreements made with Hampshire County Council (HCC) in 204/15 we have continued to work in our 'cluster' with colleagues in Basingstoke and Hart to deliver HCC contracted services and have received recognition for this work.

Our Trustee Board meets every two months and each member has an involvement in the charity's activities. We welcome Mrs Diane Bedford to our Board and look forward to working with her in the future.

During the year the following policies were reviewed by The Board: Lone Working, Mental Capacity, Internet and E-mail, Vulnerable Persons, Health & Safety and Volunteering.

The continued support of our funders, particularly from Rushmoor Borough Council is imperative to RVS achieving our objectives. We enjoy excellent relationships with our funders and would like to thank them for their support.

For the immediate future the Board of Trustees envisages further cuts that will result in changes in our traditional way of working. The Board and staff team will respond to these challenges to ensure that RVS continues to maintain services at a high standard. **John Card, Chairman**

Our Funders:



Outcomes and Impact:

Helping voluntary groups become more sustainable and able to support more people in Rushmoor

- **£6.3 Million!** - The economic contribution made by local volunteers in Rushmoor. Based upon results from our 2016 survey of 66 organisations who reported having 3229 volunteers!
- **202** volunteers placed by our Volunteer Centre to local organisations and groups

Increasing skills and building capacity within local groups and projects

- **235** Individuals trained in: Accredited First Aid, Lone Working, Accredited Food Hygiene, Mental Capacity Act, Adult Safeguarding and Funding
- **75** Volunteer minibuses drivers trained to achieve the Hampshire County Council MiDAS standard
- **80** Organisations attended themed forums facilitated by the NE Hampshire Cluster of CVS' (Trustees, Children and Young People groups and Volunteer Managers)

Increasing opportunities for older people to remain independent and in their own homes

- **283** Clients receive regular light housework and shopping provided by RVS Home Help
- **79** gardens and community spaces worked on by 'Blooming Marvellous'
- **Six** days per week transport service on Rushmoor Dial-a-Ride and Fleet Link, providing mobility to people unable to use public transport

Increasing wellbeing and lifestyle of people in need of additional support

- **165** clients referred to our Community Access Project received direct support to achieve their goals
- **32** volunteers supported on our Gardening Project – positively engaged in community activities, training and receiving an award in 'Rushmoor in Bloom' with 5 returning to employment

Increasing opportunities for networking, sharing information and local consultation

- **96** organisations attended our four Voluntary Sector Forums
- **Over 400** groups received our quarterly newsletter 'Rushmoor Connections' and 'E' bulletin
- **Local** sector represented on Rushmoor Strategic Partnership and other key partnerships

Increasing opportunities for participation in social, leisure and community activities

- **89** hirings per month of our accessible minibuses to voluntary groups and clubs by organisations supporting people of all ages and abilities
- **22** people per week received home collection to attend lunch clubs in Aldershot and Farnborough, a service funded by Rushmoor Borough Council

What people say about our services:

Just Advocacy. 'Really valuable resource, particularly given we have limited means—always friendly and helpful!'

ST Marks CE Primary School. 'We are very appreciative of being able to use the RVS minibuses and the service the drivers provide is excellent!'

Mustard Seed Autism. 'Although we have not recruited new volunteers via RVS, we feel supported by them in many other areas and recommend them to other organisations'

Farnborough & District Speakability Group. 'RVS are always helpful and have helped our group with information, meetings and kindness from all staff'

West End Centre. 'A fantastic organization offering invaluable support. The forums are the best networking opportunity for the area, and the staff are amazing!'

Fleet Pond Society. 'Always willing to offer help and advice'

Our work and projects:

Group Support and Community Development Our Development Officer provides information and support to our members and works in the community with voluntary organisations, projects and stakeholders. This work includes: setting up new groups, providing funding advice, creating new partnership opportunities and linking projects with new resources. During the year presentations were given to new organisations that became members including, Lungs Aloud and Breath Easy. Other strategic work includes: Mayfield Community Partnership, Rushmoor Local Children's Partnership (LCP), PEBL Big Local, the Clinical Commissioning Group (CCG) and Patient and Public Engagement Group.

Networking Our Voluntary Sector Forum continues to be well supported. The forum offers opportunities to receive information and facilitates positive networking. During the year, representatives from 96 organisations attended the forum.

Training 310 individuals from 80 organisations attended out training courses. Courses delivered include: Accredited First Aid, Accredited Food Hygiene, Adult Safeguarding, Volunteer Management and Trustees & Governance. This total includes 75 people who achieved the HCC MiDAS minibuses standard.

Volunteer Centre During the year 202 new volunteers were placed with local organisations. In July 2015 our Volunteer Recognition event celebrated the work of Trustees with member organisations. We have supported the Hampshire County Council initiative to recruit volunteers to support the work of Children's Services and volunteer drivers in the community.

North East Hampshire and Farnham Clinical Commissioning Group (CCG). We are delighted to be supporting two new projects in our area. We will host the Vanguard 'Community Ambassadors' project for one year from May 2016 and are part of a local consortium delivering a new 'Social Prescribing' project.

Broadhurst Community Access Project supports local people and provides essential support on life skills and other issues. This service is available to people who do not receive any other statutory support services.

'Blooming Marvellous' This project provides an opportunity for people with or recovering from mental illness to participate in volunteering on our allotment in Aldershot and other community gardening activities. An important part of our project is to provide a gardening service to older and disabled residents. We are very proud that the project received a 'Silver Gilt' award at the RHS Hampton Court Palace Flower Show in July 2016.

We are delighted that Broadhurst Welcome Home Community Ltd have confirmed three-year funding for The Community Access Project and 'Blooming Marvellous' until July 2018.

Home Help - RVS Home Help provides a light housework and shopping service to older and frail people. Clients are referred, with users being charged for the service. We are proud to be helping people to remain in their own homes for as long as possible. The paid for service is currently provided to 283 clients.



Passenger Transport - We operate Rushmoor Dial-a-Ride and Fleet Link transport for people with mobility problems in Rushmoor and Hart. Both services are operated under contract with Hampshire County Council and are for people unable to use or without access to public transport. Trips to places of interest, garden centres shopping centres are also provided.

Our **Community Transport** Scheme allows our members to hire buses at low cost. This work is supported by volunteer drivers who are all fully MiDAS (Minibus Driver Awareness) trained. With a separate grant from Rushmoor Borough Council, we operate a minibus providing transport to older people to and from lunch clubs in Aldershot and Farnborough. In June 2015 we added two updated vehicles to our fleet. This enabled us to return two vehicles owned by HCC.