

'Celebrating Community' ...

Impact



Annual Report 2009

Introduction

Welcome to our annual review which aims to give you a flavour of the work we are involved in and highlight some of our achievements. This year and in future years we will be assessing our impact and how we provide value for money. In essence this means examining the changes resulting from the work that we did with 140 groups we supported during the year and how we have benefited our 324 member organisations.

Within this report we have quotes from our groups which illustrate our impact and the value placed on our input. These are taken from our interactive session at our last AGM and in our recent member's survey. Many respondents highlighted that they valued our services and particular emphasis was placed upon group development, finance and funding.

"Attending CVS events has been good with networking opportunities"

Access Buxton

"Helped group to get started on firm foundation"

PB Theatricals



Overview of the year 2008/09 – the Highlights

During another busy year we:

- ◆ Offered a new Healthcheck service for groups who want help to review their whole operation. This process helps confirm strengths and identifies an action plan for improvement that the CVS can work with the group to achieve.
- ◆ Put on our largest ever Small Group Project special event. 172 attended this stimulating networking day, which was over twice as many people as the year before.
- ◆ We worked with High Peak Borough Council to deliver a successful induction programme for their new Councillors. This year we broadened the event to include Derbyshire County Council and Town and Parish Councils.
- ◆ Successfully won resources to continue our regional work including the East Midlands ICT Champions role (until March 2011) and a new project called Stepping Up to Enterprise.
- ◆ Started to increase our dialogue with our Members via an interactive session at our AGM and a Members' survey.
- ◆ Continued to develop our Social Enterprise Digital Umbrella.

Message from the Chair

Following the sad death of Chris Woodcock in December 2008 I have been honoured to take on the role of Chair of the High Peak CVS. Chris gave a huge amount to the work of the CVS during his four and a half years as Chair and is sorely missed.

The Board and I continue to be impressed by the quality of the staff in the CVS, the work they carry out and their numerous achievements. In 2008/09 we focussed on improving communication with our Members, this is an ongoing process so please keep telling us what you think about the work we do, and how we can support you in the future.

Despite our best efforts the organisation again ran at a deficit during 2008/09. The CVS continues to work hard to turn this situation around so we can avoid impacting on the services we offer our Members.

The theme of our AGM this year is the environment. This is a topic close to my heart having worked in environmental education for the last ten years. At the CVS, we strive to harness the commitment and enthusiasm we see in the community and voluntary sector so it can rise to the challenge we all face in reducing our carbon footprint.



Message from the Chief Executive

Our members have always played a pivotal role within High Peak CVS and very much this year's theme has been about listening to our members.

We have been busy gathering members' views from the interactive session from our last AGM and our members' survey which culminated in our recent highly successful and well attended members' meeting.

Thank you to all our members who have contributed and taken part in our member activities. Your views are important to us as a way of ensuring that we are meeting your needs and supporting you in dealing with your issues.

Upon a personal note, this year has been a challenging year, with the sad loss of our Chair, my friend and colleague Chris Woodcock, with whom I have worked with for five years. I am glad that we are putting plans in place to acknowledge Chris' unique contribution to High Peak CVS and the voluntary sector in the High Peak through our Celebrating People Award.



"Without help from the CVS we would not have been as successful as we are"

Wednesday Luncheon Club

Working in partnership locally, regionally and nationally



This year we further developed our new councillor induction session to include High Peak, Derbyshire, Town and Parish Councillors. The session looked at issues from large, small and volunteering organisations.

We continue to engage in many local, county and regional partnerships.

Our profile at a regional level has been enhanced this year by the continuation of the East Midlands Regional ICT Champions role and a significant contribution to the successful BASIS 2 Regional ICT bid.

We continue to have strong links with the NCVO Sustainable Funding Project and have delivered four courses across the East Midlands Region on sustainable funding and social enterprise attended by 62 people in total. Our high profile has led to the winning of resources

to support income diversification in a new regional project, 'Stepping Up to Enterprise'. These partnerships have recently been acknowledged with Esther Jones appointment to NCVO's Members Assembly.

This year we have seen a substantial increase in our profile on the national stage with our Chief Executive giving the welcoming address at the National Association for Voluntary and Community Action (NAVCA) Annual Chief Executives Conference. Kevin also led conference workshop sessions on Asset Development and Social Enterprise.

Digital Umbrella

Having completed over 60 websites for a wide range of customers from local community and voluntary groups, businesses and partnerships to regional library services, Digital Umbrella is coming of age.

We have made significant progress internally in Business Planning, Sales and Marketing Planning and improving our operational management including recording of time and implementing a sales lead process.

There have been significant changes in the staffing and we recently recruited our 4th web designer Suzanne Leusby who has considerable experience of working in the commercial sector. Nicola Dinsdale left in March and Rachel Harman has joined the team as the Sales Lead Administrator.

This year we conducted our first national marketing campaign which was targeted at Women's Aids.

We continue to develop our products and services and our purpose built, easy to use Content Management System has become a major sales feature. One of our new departures has been the development of a bespoke database system for Derbyshire Dales District Council Housing Department which generates reports to funders and collates data on affordable housing projects.

More information on our portfolio and how we can support your project, organisation or idea can be found at www.digitalumbrella.co.uk

*"Website and database Client's response -
"I'm getting some very positive feedback
from our Regional Council and members
about the new website - comments have
been made about how easy it is to use, how
professional it looks and how attractive it is.
As you know H... and I are delighted with
the ease with which we can add to and edit
content for the site. I've been very pleased
with the work you've done for us and the
support you've provided to myself and H."*

Libraries and Information East Midlands

Development Work

This year has been another successful year for the High Peak CVS Development Team. The 3 development workers can offer generic and specialist support with a focus on the needs of small and disadvantaged groups (Small Group Project), knowledge of social enterprise and sustainable development including the environment (Sustain) and the needs of arts related groups, festivals and creative industries (Arts and Creative Businesses).

The team offered support to 133 voluntary and community groups who operate in the High Peak and we provided a mixture of advice, information, signposting, and training, or ongoing development support.

The offer of healthchecks is a new development for groups who want help to review their whole operation, from petty cash to governance and policy development. The process helps confirm strengths and identifies areas for improvement that the CVS can work with the group to achieve.



“the input from the CVS has enabled us to start a new group and given us knowledge how to run the Community Roots group”

Community Roots Group



“Your funding circus in Buxton last November led towards us getting funding for a side saddle to fit a shire horse (an unusual commodity!)”

Castleton Garland Ceremony

We ran training courses attended by 98 people on a wide range of topics from presentation skills, to funding and IT. The Small Group Project special event, our stimulating networking day, had 172 attendees, which was over twice as many people as the year before.

In response to the High Peak CVS member's requests we set up a full day Funders Fair in the autumn in Buxton. Major funders like the Charity Bank, the Big Lottery, Derbyshire Community Foundation and High Peak Borough Council attended and groups were able to book 1:1 sessions with the funders and attend the short practical workshops that were run throughout the day.

We had a significant change to the team when Sandy stepped away from the helm of the Small Group Project after 9 years of loyal service to the cause of helping small groups to set up and flourish. Sandy made a huge contribution, from a time before the CVS was fully established, right up to the end of October 2008, when she said her farewells at the end of the CVS AGM. Shortly after, we also said goodbye to Sandy's co worker Nancy who left to prepare for relocation in the USA. Their leaving however gave us chance to recruit an excellent new full time worker, Liz Fletcher, who has already made a great impression with her support to small groups.

“We have been helped with funding applications which provided funding for various projects within Furness Vale Community Association”

Furness Vale Community Association

Powerhouse

The Powerhouse oversees the financial management, HR, premises management and the practical services of High Peak CVS. This includes room and equipment hire to community groups, maintaining the library which has specific resources on all aspects of volunteering and developing community groups, and the Community Print Service.

Room and equipment hire were accessed by 42 groups and the Community Print Service continues to deliver a quality and friendly service that 33 different groups have accessed this year.

“Print service/equipment hire enabled events to take place”

Friends of Pavilion Gardens

“Always very helpful. Courses attended have been well run. Printing service is an excellent facility for local groups.”

Whaley Bridge Band

Principal sources of funding



Our top four grant funders are Big Lottery, Capacity Builders, High Peak Borough Council and Derbyshire County Council. High Peak Borough Council provide core funding and maintain an investment towards the joint Arts and Creative Businesses Project.

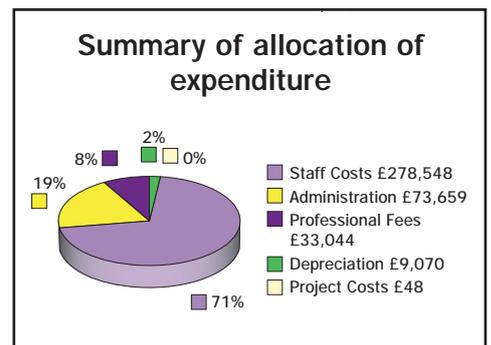
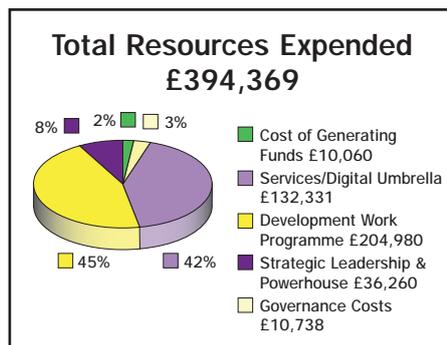
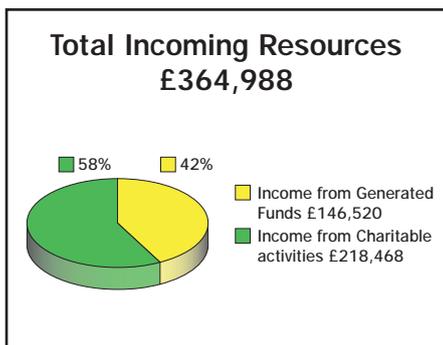
During the year additional investment by Derbyshire PCT and Tameside and Glossop PCT helped double the size of the Small Groups Special Event.

We continue to have a complex funding profile with a range of grants and contracts. We have diversified our funding base with a wider range of contractors and received increased investment from Capacity Builders via our two regional projects East Midlands Regional ICT Champions and Stepping Up to Enterprise.

Financial Review

At the start of the year we anticipated and planned for an overall deficit. The principle contributors to this were underfunded projects within the Development Team and Digital Umbrella. We closed the projected deficit within the Development Team but had a larger than anticipated deficit within Digital Umbrella due to low levels of trading within the first six months of the year. Despite Digital Umbrella making a good recovery in the following last six months the end of year deficit was higher than originally anticipated and has had to be covered by reserves.

Our reserves policy states that we will seek to maintain unrestricted reserves equivalent to 6 months operating costs. Our reserves are mainly represented by the building which we occupy and own outright. Our free reserves constitute two months operating costs.



Plans for the future

We intend to build on our successes over the previous years in accordance with our objectives and through our existing projects. With the current economic uncertainty we are working to ensure we can continue to deliver as wide a range of services to our Members within our available resources.

The priorities for our four programme areas over the next year are:



Development Work

- Increase publicity about range of training courses and incorporate specific requests for one off training.
- Expand the Healthcheck review work with voluntary and community groups in the High Peak into agreed action plans with links to Derbyshire Learning and Development Consortium for accredited training and quality standards and other training.

1

Digital Umbrella

- Implementing business, sales and marketing plans model for Digital Umbrella.
- Enabling a smooth transition into the new company, both for staff and customers, by ensuring that the mechanisms are in place to be a subsidiary by the end of the year.

2

Power House

- Implementation of two separate accounting systems.
- Contingency and Succession Planning.

3

Strategic Leadership

- Implement the 5 year vision and strategy for the organisation leading to the creation of a 5 year sustainability plan.
- Continue to strengthen and develop partnership arrangements with key stakeholders.

4



"It is very reassuring that there is somewhere that we can turn to if we need help"

Castleton Garland Ceremony



Thank you to our funders...

Supported by



A full set of accounts can be obtained from Gina Spencer, Office & Finance Manager.
Tel: 01663 736424 email: gina@highpeakcvs.org.uk

High Peak CVS
Community Space,
Unit 1a,
Bingswood Trading Estate,
Whaley Bridge,
High Peak SK23 7LY

Tel: 01663 735 350
Fax: 01663 733 649
e: hello@highpeakcvs.org.uk
www.highpeakcvs.org.uk