

Volunteering Hub workplan and budget 2006-07

The Volunteering Hub Scrutiny Committee approved the budget and workplan for the second year of Volunteering Hub activity (financial year 2006/07) on 20th April 2006. A summary of the decision is provided in this paper.

Budget

Strategy and management	323,474	<i>Grant from CapacityBuilders</i>
Information, good practice and management development	589,161	<i>Grant from CapacityBuilders</i>
Information, good practice and management development	96,000	<i>Income generation</i>
Modernising infrastructure	377,043	<i>Grant from CapacityBuilders</i>
Volunteering and risk management	47,600	<i>Grant from CapacityBuilders</i>
Totals	1,433,278	
Volunteering England programme	431,578	<i>30% of programme</i>
Commissioned programme	1,001,700	<i>70% of programme</i>
Totals	1,433,278	
Grant from CapacityBuilders	1,337,278	
Income generation	96,000	
Totals	1,433,278	

Workplan

Activity 2006/07	Success/outcome	Timing
England Volunteering Development Council	4 national meetings and 18 regional meetings during the year, attendance of at least 40 members at each meeting, all papers and minutes published on website	March 2007
Volunteering Hub Scrutiny Committee	Activity monitored, year 3-5 Business Plan developed, year 3 workplan agreed, reports to Volunteering England Board published on website	March 2007
Annual review of <i>Building on success</i> undertaken	Review undertaken, consultation on future strategy undertaken, milestones revised as necessary	November 2006
Support the activity of the Commission on the Future of Volunteering	3 meetings of the Commission; a series of public hearings held; written evidence gathered; all evidence published on the Commission's website; a series of private meetings held; the Commission's developing thinking published on its website; host a major one-day conference on the potential impact of the Commission's thinking on volunteering infrastructure	March 2007
Produce paper and online resources on all aspects of good practice, including diversity; undertake accessibility audit of all resources before publication; disseminate and publicise new resources in accordance with previously agreed strategy		March 2007

Activity 2006/07	Success/outcome	Timing
Design and delivery of Management Development Programme for Volunteer Centre Managers	<p>Linked to Quality Accreditation, training needs analysis undertaken, skills development identified</p> <p>Realistic targets set and programme delivered – 50 managers complete 3 modules</p>	<p>September 2006</p> <p>March 2007</p>
Provide a package of training and support for corporate social responsibility managers, community affairs managers and employer supported volunteering managers	Deliver action plan developed during phase 1 of hub business plan	March 2007
Establish the national, regional, and local infrastructure to support employer supported volunteering	<p>Employer supported volunteering as a key part of a regional strategy with clear mapping of agencies brokering employer supported volunteering in the region</p> <p>Develop a range of support for employers in the regions</p> <p>Develop regional pages for the website, outlining brokers and support provided by the hub</p>	<p>September 2006</p> <p>December 2006</p>
Cont'd from 05/06 - Workshops on using Tool-kits – ensuring appropriate implementation	<p>9 workshops with 10 training providers attending each</p> <p>Feedback and customer surveys</p> <p>Quality Assured Providers, including Volunteer Centre Staff</p>	<p>December 2006</p> <p>On-going</p>
Educational website launched	<p>Number of hits</p> <p>Downloads</p> <p>Surveys and feed back from volunteer managers</p>	<p>September 2006</p> <p>On-going</p>
Using Training to Train Tool-kits	<p>Further 9 courses</p> <p>Evaluation and future strategy</p>	<p>February 2007</p> <p>March 2007</p>
Learning Loops rolled out	30 loops running	February 2007
Consultancy Services Business Plan pilot	<p>Increase in Volunteer Centres offering paid for consultancy services</p> <p>Targets met</p>	December 2006
Development of toolkit to measure impact of volunteering infrastructure at local, sub-regional, regional and national levels	Development of Impact Assessment Toolkit	December 2006
Training seminars with providers of volunteering infrastructure on use of Toolkit	Take up of use of Toolkit leading to increased effectiveness	March 2007

Activity 2006/07	Success/outcome	Timing
Deliver 'Volunteering is freely given but not cost free' campaign strategy	Campaign meets targets	March 2007
Volunteer Centre Quality Accreditation process linked to the Impact Assessment Toolkit developed and piloted	Quality Accreditation process for use from March 2008 developed and made available to Volunteer Centres	March 2007
First marketing initiative launched, PR campaign to support launch; marketing campaign implemented	<p>Media articles about the campaign launch; marketing campaign implemented with support of Volunteer Centre network;</p> <p>Establish impact of the campaign, combined with research into uplift in numbers approaching Volunteer Centres; evidence of impact of the campaign especially within targeted audiences</p>	<p>June 2006</p> <p>March 2007</p>
Volunteering and Risk	<p>Risk Forum and Volunteering and Risk Reference Group continue; papers published on website; dialogue with key stakeholders continued; 1 consultation event held; the volunteering and risk perspective is heard in wider debates</p> <p>Good practice materials developed and disseminated</p>	<p>June 2006</p> <p>September 2006</p>