

Table 1

Annual Report on South Dublin Volunteer Centre Work plan			
Core Objective I – Increase Access to Volunteering by offering a Support Service to the Public and Volunteering Involving Organisations (VIOs)			
Outcome/Impact	Planned Action/ Activities/ Outputs	Performance Measures/Targets	End of year Report
<b>Increased overall levels of participation in volunteering.</b>	Recruit 600 new volunteers in South Dublin County area to be achieved through website, poster campaign, social media, and volunteer outreach events	Engage 600 new potential volunteers in Co South Dublin County area (400 Registered/200 Registered Interest)	724 new volunteers registered with including 446 status Registered
	Hold 100 face-to-face meetings with volunteers, including drop-ins, scheduled meetings and during outreach activities.	· 60% placement rate from face-to-face meetings with new registered volunteers	90 face to face meetings with volunteers
		40% overall placement rate	Placement Rate of 39.8% (5% above national average of 33.8%)
	Support 150 previously registered volunteers to find a volunteer placement	150 repeat callers logged	241 Repeat Callers engaged with the centre in 2018
	Contact everyone who registers to offer them further support and/or an appointment with a staff member to identify suitable opportunities within a 4 day time frame.	95% of new registrations responded to within 4 day time frame	99.04% contacted within 4 days
	Carry out 10 outreaches in shopping centres across the county.	No. of leaflets distributed and no. of volunteer registrations.	Outreaches carried out in the Square (quarterly), the Mill and various libraries across the county.
	Implement 6 week follow up survey for all volunteers	90% of "6 week follow up survey" volunteers had a good to excellent experience of centre.	94% satisfaction level to 6 week survey.

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	E-mail newsletter issued on a bi-monthly basis to our opted-in volunteers to highlight new and time-limited and once off opportunities to all volunteers.	25% click rate on e-newsletter links to volunteer opportunities on our website.	email sent quarterly to all volunteers. Moved to new system so no- click thru rate available.
	Data checking and cleansing schedule is implemented on a quarterly basis to ensure the accuracy of volunteer opportunities displayed on our website.	25% response rate from organisations contacted into relation to data.	All active organisations e-mailed quarterly. All organisations who did not consent to GDPR e-mailed/ phoned and data removed from database
<b>Increased knowledge among 16-25 year olds of volunteering as a path way to improved mental health and physical well-being.</b>	Deliver 5 information sessions in secondary schools.	30% of attendees sign up to receive further information	Colaiste Bride Volunteering Expo on 14 March. Information session at Colaiste De Hide on 16 May
	One outreach/ information stand and one Volunteer Expo held in IT Tallaght		The Square Outreach - NVW IT Tallaght Fair, Tallaght Health Fair, Health and Wellbeing Week talk given in Tallaght library and outreaches in Palmerstown and Ballyown libraries
<b>Increased knowledge among the unemployed of volunteering as a viable pathway to work.</b>	Carry out 5 information sessions with job-seeker groups such as Jobs Clubs, LES, Centres for the Unemployed, etc.	30% of attendees sign up to receive further information	Eve New Horizons outreach carried out.
		20% increase of respondents in annual feedback survey who state volunteering has increased their skills and employability prospects.	55% of volunteers recorded that their employability and skills had improved after volunteering in our annual survey
<b>Increased opportunities for older people to volunteer</b>	Engage with TUS Nua and the Age Friendly County Initiative to promote volunteer by and for older people.	10% increase in those over 65 registering with volunteer centre.	Attended 4 coffee mornings during the month of May South Dublin County Bealtaine Festival

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	Create a list of opportunities that are "seniors friendly" and distribute to seniors groups across the county.		List of opps distributed to groups who attended the bealtaine festival
<b>Increased support for and membership of Volunteer Corps by citizens of county</b>	Carry out child protection training for current members of Corps.	20 members of the corps receive introduction to child protection training.	22 members attending training
	Publish 15 events for the Volunteer Corps to participate in.	10% increase in volunteer corps members participating in events.	30 events covered in 2018 involving 225 volunteer placements
	New registration process for volunteer corps to include easier access to website.	50 new members recruited for the volunteer corps.	93 new registrations for year
	Volunteer Centre Staff Attendance at events.	80%staff attendance at events.	96% attendance at events during the year
	Carry out 2 onboarding sessions for new members of the Corps	20 members attend onboarding sessions	2 induction sessions held during the year
	Carry out Surveys of all volunteers who participate in event	95% of volunteers had a good to very good experience	100% good experience and maintaining 100% would volunteer again
	Carry out Surveys of all organisations who involved volunteer corps	95% of organisations felt it was worthwhile engaging volunteer corps	100% organisations felt it was worthwhile working with the Corps

### Core Objective II - Increase the Quality of Volunteering

Outcome/Impact	Planned Action/ Activities/ Outputs	Performance Measures/Targets	
<b>Increase the number of VIOs accessing supports and services.</b>	Continue to market our services to voluntary and community groups.	15 new organisation registrations	<p>27 new organisations registered during the year</p> <div style="text-align: center;"> <p><small>How satisfied were you with service overall satisfaction level</small></p> <p><small>Overall how satisfied service provided</small></p> <ul style="list-style-type: none"> <li>Very Satisfied ●</li> <li>Satisfied ●</li> <li>Neither Satisfied or Dissatisfied ●</li> <li>Dissatisfied ●</li> </ul> </div>

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		80% of organisations reporting that the support provided by the Centre is of a high quality	92 % satisfaction level
		90% of new organisation registrations had a good to excellent experience of volunteer centre	
	Carry out 2 meetings of the volunteer manager's forum	15 organisations attend forum.	21 organisations in attendance at 2 fora run during the year
<b>Increase the capacity and skills of VIOs to engage volunteers and enhance their services.</b>	Implement a "3-month Check-in Schedule" so that organisations are regularly contacted to update their opportunities and avail of advice and support.	1000 "Direct Engagements" with organisations logged on I-VOL.	1028 engagements with organisations in 2018
		40% of Direct Engagements related to provision of advice and support.	
	Deliver the Volunteer Management Training course to a minimum of 10 volunteer managers.	100% "good" to "excellent" feedback score from attendees of Volunteer Management Training courses	Training delivered in November 2018. 100% satisfaction level with training provision
	Provide an effective volunteer referral service.	70% of organisations reporting that their volunteer management skills increased after registering with the Centre	<p>Because of our engagement with the VC, our skills to lead, manage, and support have:</p> <p>21</p> <p>10 (47.62%) 7 (33.33%) 3 (14.29%) 1 (4.76%)</p> <p>Skills to lead manage support with vol: ■ Significantly Increased ■ Increased ■ Stayed the Same ■ Decreased</p> <p>02.06.2019 16:06 - Viewing as Data Table</p>

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	Quarterly check up with organisations registered to ensure opportunities are current and correct.	85% of opportunities advertised on our website are actively receiving applications	117 roles have applications 5 roles have no applications
<b>Increase the knowledge and skills of Volunteer Involving Organisations (VIOs) to attract, retain, lead, manage and support volunteers.</b>	Provide an effective volunteer referral service.	200 new referrals to organisations in 2018	622 referrals made to organisations.
	Support VIOs to develop volunteer opportunities.	150 new volunteer opportunities registered	197 new vacancies registered
		95% of Placement Officer "follow up" calls carried out within 2 week timeframe.	<p>VC services were easy to access</p> <p>Survey Count</p> <p>65</p> <p>33 (50.77%)</p> <p>27 (41.54%)</p> <p>Strongly Agree Agree Neither Agree or Disagree Disagree Strongly Disagree</p> <p>04-Jul-2019 11:55 - Viewing as: This Role</p>
	Website updated with best practice in volunteer management.		
	Quarterly e-newsletter distributed to all registered organisation contacts		Quarterly newsletter plus several "information ezines" circulated to groups including news on TrustIE and Volunteer Leadership training
<b>Reduce barriers to volunteering.</b>	Provide the service in a variety of ways - website, phone, email, drop ins and outreach.	90% of volunteers stating in the annual feedback survey that it was easy to find out about our services.	92% of volunteers say it was easy to find out about services
		Volunteer opportunities are available in all areas of Co South Dublin County	Roles checked vs map... dispersed through county.
	Ensure a diverse range of volunteering opportunities across the catchment area.		Location codes added to roles. Variety of roles in all areas of cause and activity across the county. Follow up with organisations who advertise on alternative media e.g. Activelink, Lucan newsletter, Rapid newsletter

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	Provide garda vetting service to 100 local organisations	2000 vetting forms processed.	3100 vetting applications processed																		
	Deliver monthly garda vetting information seminar.	10 Garda Vetting seminars.	12 Seminars delivered																		
		20 new garda Vetting officers trained	42 attendees at training																		
<b>Support organisations with tools to manage volunteers more effectively</b>	Continue to provide an IT support service to organisations including advising on best practice tools.	3 new organisations supported to utilise “volunteers for salesforce” volunteer management software.	Worked with Gaisce, Fingal, Serve the city and inspiring the future to move to volunteers for salesforce																		
	Support PPNs nationally with database support	31 PPNs supported to use best practice tool for managing county register.	650 hours given to PPN support in 2018																		
<b>Core Objective III – Increase Awareness of Volunteering by Marketing and Promoting Volunteering</b>																					
<b>Outcome/Impact</b>	<b>Planned Action/ Activities/ Outputs</b>	<b>Performance Measures/Targets</b>																			
<b>Increase public awareness of volunteering and the activities of the volunteer centre.</b>	Develop and implement a 2018 Marketing Plan which will include a digital marketing plan and Facebook update schedule	90% of volunteers stating in the annual feedback survey that it was easy to find out about our services.	<p>VC services were easy to access</p> <table border="1"> <thead> <tr> <th>Response</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Agree</td> <td>33</td> <td>81.25%</td> </tr> <tr> <td>Strongly Agree</td> <td>32</td> <td>79.0%</td> </tr> <tr> <td>Disagree</td> <td>27</td> <td>33.75%</td> </tr> <tr> <td>Strongly Disagree</td> <td>27</td> <td>33.75%</td> </tr> <tr> <td><b>Total</b></td> <td><b>65</b></td> <td><b>81.25%</b></td> </tr> </tbody> </table>	Response	Count	Percentage	Agree	33	81.25%	Strongly Agree	32	79.0%	Disagree	27	33.75%	Strongly Disagree	27	33.75%	<b>Total</b>	<b>65</b>	<b>81.25%</b>
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		20% increase in Facebook “likes” and post engagements	1.3K followers on facebook. Weekly posts on important urgent roles to page																		
	Implement the outreach and presentations schedule to schools, towns and community groups.	Promotional literature in all libraries across the county.	Monthly outreaches and promo literature in Tallaght, Lucan and Clondalkin Library																		
		Targeted campaign marketing service in 2 “towns” in the county.	Campaign carried out across Lucan and Adamstown Colaiste De Hide , The Square during NVW Health and Wellbeing Week open/outreach events in Clondalkin, Tallaght, Ballyroan and Palmerstown																		

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	Participate in two interagency community events		Participated in Healthy County Week and Bealtaine Festival week Colaiste Bride Volunteering Expo, Volunteer Corps presence at Lucan, Clondalkin and Tallaght St Patrick's Festivals. Participation in Ballygaddy Link and Lunch Meetings, Tallaght Health Fair, Volunteer Corps involvement in community events. Volunteer nomination to SDCC Endeavour awards.
	Distribute promotional literature to key locations across the county and monitor uptake	· 5% Increase in volunteer registrations.	Poster distribution ongoing to community locations - Community Centres, Doctors, Health Centres
	Monthly e-newsletter distributed to volunteers/ potential volunteers and quarterly e-newsletter distributed to organisations	Average of 300 clicks on google ads per month	Quarterly newsletters sent to all volunteers.
	One Volunteer Expo held in conjunction with IT Tallaght		This was completed in Q4.
	Local media feature secured once a quarter (press or radio)		3 newspaper and two radio features during NVW. Health and Wellbeing Week feature on Liffey Sound FM. Volunteer Ireland Awards feature on Liffey Sound FM Echo newspaper feature.
	Continue to publish volunteer opportunity of the week to Facebook/ Twitter	5% increase twitter followers.	One opportunity posted to facebook each week. 3.4k followers on twitter
<b>Increased awareness among key stakeholders of the contribution the VC makes to the local community.</b>	Participate in 5 local interagency committees	Attendance at 10 interagency meetings.	LCDC, Partnership, Partnership Steering committee, Healthy County, Age friendly county, Ballygaddy local linkage group.
	Engage with local councillors via email campaigns and events	Increased knowledge of work of volunteer centre by local elected officials.	
	Annual report distributed to all local political representatives	% of volunteering stats in local representatives communications.	Report published April 2018 and distributed to election candidates

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<b>Increased public awareness of national campaigns and events</b>	Publicise membership of national network on the website and on relevant promotional material	85% of service users report that they are aware of national supports and campaigns	90% are of national supports 85.37% aware of NVW. 93.4% aware of national volunteer awards (from national survey)
	Develop and participate in events to promote and support national volunteering week	1 event held for National Volunteering Week, featured in 2 local newspapers	3 articles in local newspapers and 2 features on local radio on 10 and 17 May. Events held: VMF, Clondalkin Open Day, Square Outreach, and information session delivered at Colaiste De Hide.
	Distribute information about the national volunteer management conference to organisations	2 organisations from South Dublin Attend national confernece	3 local organisations plus VC attended conference
	Participate and support in actions set out in the Working Even Better Together plan		Ongoing
	Distribution information about and encourage local nominations to the Volunteer Ireland Awards	5% increase in nominations from South Dublin County to the Volunteer Ireland Awards	1 finalist from South Dublin County in the VI awards.
	<b>Increased staff knowledge</b>	Manager attend 4 VCMN Meetings	
At least 1 staff member attend each POF meeting			4 events attended. Organiser of one event.
Participate in online forums such as chatter.		No. of engagements by staff member	Achieved
Staff identify personal development training and participate in same.		All staff attend at least one external trainign event.	I-Vol Users Day
<b>Engagment with local and national volunteering infrastructure</b>	Participate in national working groups	80% of staff actively engaged with the national networks	On going input to Trainers Forum (VMT Redevelopment working groups concluded in 2017 but signed up for further training development working groups in June 18) Continue to lead on IVOL development.



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	Attend and participate in regional meetings.	No of meetings attended is above national average.	National Trainers Forum attended. Hosted meeting for Dublin based event volunteer programmes.
	Continue work as I-VOL super-administrator	90% satisfaction level from peers in annual VI survey	Continue IVOL Development
	Lead on the development of I-VOL alongside VI administrator.	Roll out of new national database.	Worked with VI to plan roll out of database included development of smart phone app.
<b>Core Objective IV – Ensure the Organisation is Sustainable through Good Governance and Management</b>			
<b>Outcome/Impact</b>	<b>Planned Action/ Activities/ Outputs</b>	<b>Performance Measures/Targets</b>	
<b>A high quality service is provide to all service users</b>	Annual workplan developed with clear, measurable targets for each member of staff	· Workplan approved by Board and funded by Department	New work plan (colour code)
	Quarterly staff meetings held which will review progress against targets	· 90% of performance targets achieved	7 meetings throughout the year. Separate quarterly placement meetings.
	Staff training needs analysis conducted and all staff avail of training and knowledge sharing opportunities	· Annual self-appraisal completed by all staff members.	Self appraisal circulated and responded to in December
	Annual feedback survey carried out in line with national standards	80% of service users report in Annual Survey that the support provided by the Centre is of a high quality	95% of volunteers would recommend our service to others.
	Complete all actions identified in the quality improvement plan	90% compliance achieved for the Quality Review	100% compliance achieved
<b>Effective leadership and guidance provided by the Board</b>	New members of Board receive induction on all key aspects of their role and the work of the Centre	· All board members attend 80% of meetings	2 new members recruited to board 75% attendance rate.

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	Board meetings held every 6 weeks and all relevant documentation circulated in a timely manner	<ul style="list-style-type: none"> <li>100% of board meetings are provided with all required documentation (agenda, minutes, progress report, financial report etc)</li> </ul>	6 meetings during the years Fully compliant with governance.
	Regular progress reports on activities are reviewed and feedback provided to Manager	All staff present to board at least 1 time per annum	COmm-IT and Volunteer Corps presented to board. Regular VC update provided to Board.
	Annual review on the effectiveness of the Board is held		In 2019 as part of strategic plan
	Book Keeper attends board meeting twice annually	<ul style="list-style-type: none"> <li>2 attendances at meetings.</li> </ul>	attended in January 2018, May 18 and November 18
<b>The Volunteer Centre has financial sustainability</b>	Core funding for the Centre's essential activities is secured	Dept RACD are sent accurate and timely budget requests and activity plans and reports	Achieved
		<ul style="list-style-type: none"> <li>40% of funding for VC is "non-core"</li> </ul>	171K Core 100K Non-Core
		<ul style="list-style-type: none"> <li>100% of targeted project funding is secured</li> </ul>	12k surplus at year end
	Additional income streams are generated through Centre activities including garda vetting, charities regulator support, training, IT support and PPN support.		Funding - SDCC - PPN  r  2,857.11 Garda vetting 24,334.00 Training 1,614.25 Sundry income 2,287.76 Volunteer Corps - SDCC 4,000.00 Volunteer Supports - SDCC 12,000.00 JobsPlus 1,249.93 Volunteering IT services 38,544.81 I-VOL support 8,852.42 PPN Database 18,827.43 PPN Management fees 4,200.00
<b>Effective and efficient operational systems implemented that incorporate best practice principles and guidelines.</b>	Continue engage of book keeper to report to the board and annual audit carried out.	Book keeper in attendance at 50% of meetings	3 meetings attendend

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	Become compliant with the governance code	· Governace code compliance.	new Regulator Governance code compliant.
	Board training needs analysis in relation to governance, board responsibilities or specific roles.		Achieved
	Maintain Volunteer Ireland affiliation requirements.		Achieved
	Annual Policy reviews carried out by board	30% of all policies reviewed annually.	GPDR, Data protection, Equality Policy, Communications, Risk and quality improvement plans reviewed
	External supervision for manager.		Ongoing
	Governance reports as agenda item at each meeting	Compliance with revenue, charities regulator, companies office.	Achieved Governance on agenda for each meeting
	Risk management policy reviewed.	· Risk register updated.	Ongoing
	Conflicts of interest noted by all board members.	Conflicts register maintained.	
<b>Work outside original work ;am</b>			
<b>Outcome/Impact</b>	<b>Planned Action/ Activities/ Outputs</b>	<b>Performance Measures/Targets</b>	
<b>TrustIE Prgoram</b>	Ran TrustIE work with Dublin VCs and Cork/Galway	% of volunteers and groups who participate in the activity	55 Volunteers from South Dublin engaged in workshops 10 organisations participated in workshops Placements still ongoing,
<b>GDPR</b>	Ensure that SDCVC is compliant with GDPR	Compliance achieved	Worked with barrister to draw up action plan to ensure compliance for VC. Worked through action plan and compliance achieved. Tidy up of all volunteers and orgs on IVOL to achieve compliance with GDPR
	Support local organisations in relation to GPDPR	Number of workshops	Workshops carried out with Sports partnership for community groups on GDPR. Over 200 groups in attendance.