



Chief Executive's Report 2018

Leonie McCarthy
Chief Executive Officer

Annual report on Seats

For you.....

- Youth Investment Fund – 675k
- Grassroots small bids – 165K
- Social Investment Readiness - £30k

- Managing the PP Hub –
- BBO Tackling Poverty 900k
- Health Exchange – 300k
- Social Prescribing.....£6m



Income

	PCVS £	PP £	Total £
2016	487	121	608
2017	621	121	742
2018	670	262	932

Where does our money go?

- 20 Staff F.T.E
- $932k \div 20 =$
46k contribution per staff member to City
- Remove salary costs.....every person that works here **brings c25k per year** to the City over and above their salary.
- **Half a million ££££££££!!!s.**
- PCVS giving back to Peterborough.

Value for money?

- City Council contribution – 40k
- $932\text{K} \div 40\text{K} =$

Return on investment -

- **£23,000 per City Council £1000!**

Next Year?

- PP Social Prescribing = £7m external funding for Peterborough over 5 years
- **£1.5m p.a**
- PP BBO = c£1m Lottery funding over 3 years - **£300k p.a**
- Total PP/PCVS forecast 19/20 annual income - **£2.6m**
- Value per member of staff?**£115k**

Value of Peterborough Council 40K investment?

RETURN ON 40K INVESTMENT FOR PCC/CCC

£1000 = £65,000.

Elves

- **Q: Do we want to be Countywide, if not, what then for PCVS?**

Priorities for the year ahead

- Voice for the sector – for Peterborough.
- Integrated service delivery
- Community Resilience
- County support and partnerships
- PP development –
Arts/Culture/Sports/Environment/Community
Safety/Women/Disability.....

SOCIAL PRESCRIBING

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!!!!!!!

Social Prescribing

- £1.3m From Lottery
- £6m from investors
- £18m savings to the system
- Sustainable Integrated Voluntary Sector
- Arts/Hobbies/Befriending/Crafts/Counselling/
Fishing/Sports/Environmental Programmes...
- Next steps.....

Thank you

- Chairman
- Vice Chair
- Trustees
- The amazing Mr Bandali
- Staff
- Volunteers
- Families
- You.