



# The Conservation Volunteers

Healthier, happier communities for everyone



The Community Volunteering Charity

Annual Report and Financial Statements 2015-2016

Registered company number 976410 Registered charity in England 261009 and Scotland SCO39302



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## April

### Green Gyms join the Mayor's Team London for Speed Volunteering

TCV started the year by joining forces with the London Mayor's 'Team London' to provide busy Londoners with bite-sized volunteering opportunities, known as Speed Volunteering. For those who find they lack time to volunteer, TCV's Green Gym is the perfect solution as only a couple of hours of Green Gym activities make a huge difference to themselves and their community.



## May

### A day to remember for the Northern Ireland team

At the Garden Show Ireland, not only did TCV take the Best Interpretation of Theme award for 'A Colourful Garden', the team received praise from gardening hero Monty Don. He stopped by for a chat and commented on how well TCV had demonstrated this year's theme with a 3m x 3m garden featuring recycled materials, brightly coloured pencils and fresh flowers.



## June

### The Land Trust recognises TCV's warden for outstanding commitment

June was another month for award wins as TCV's Senior Project Officer at Greenwich Peninsula Ecology Park, Joanne Smith, received Range of the Year at the Land Trust's annual awards ceremony. As well as daily management of the park, which is owned by the Land Trust, she spends time fundraising and educating the local community about the environment. It's people like Joanne who make TCV!



## July

### TCV features on the news after threat to London's parks

London Councils reported that spending on London parks had fallen by 18% in the previous four years and feared that budget cuts could force them to sell the parks to private owners. As a charity that works with local councils to make sure green spaces are accessible to the public, the BBC and London Live wanted to hear TCV's thoughts. Two teams talked about the importance of community green spaces and the fantastic work of the volunteers.

## August

### Supporters are asked to #Loveyourcommunity

August saw the launch of the #Loveyourcommunity public appeal. Using the transformation of Donegall Pass in Belfast as an example, the appeal aimed to raise the funds needed to give other community areas a make-over too. The Donegall Pass community garden had become neglected, unused and a magnet for vandalism, crime and anti-social behaviour, but thanks to TCV and its supporters, it is now a much-loved open space.



## September

### The public helps Skelton Grange to win Marks & Spencer (M&S) Energy Fund

A month of campaigning for votes took place as TCV's Skelton Grange in Leeds competed for £12,500 through the M&S Energy Fund. The fund was part of M&S' ethical and environmental programme, Plan A. Skelton Grange asked the public to vote for their Green Machine: a ground source heat pump to provide renewable energy for the community facility. And the team later found out that they'd won!

## October

### A bumper month of celebrations: Big Green Weekend, Health and Wellbeing Award win and the TCV Heroes Awards

TCV celebrated three huge events in October. Starting with its annual flagship event Big Green Weekend, volunteers right across the UK took part in activities from everyday conservation tasks to large open days with stalls, food and music. Teams in the offices also played a part in fundraising by wearing their wellies to work and shared their photos on TCV's social media channels.

Next, TCV was thrilled to win a Health and Wellbeing Award from the Royal Society for Public Health. TCV was one of only four out of the 26 recipients of the award to win the highest grade - the three year award - by demonstrating evidence of measurable innovation and health improvement outcomes.

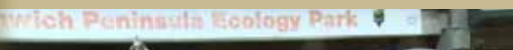
Finally, the TCV Heroes Awards wrapped up October with a celebration of the people who go above and beyond to support the work of TCV in communities across the UK. The awards were held in a spectacular location at the Houses of Parliament and attended by MPs from across the county, together with TCV's President Jonathon Porritt, TCV's Trustees and many of its funders and partners.



## November

### OVO Energy got the UK planting by funding 158,000 free trees

OVO Energy partnered with TCV to launch the exciting 'I Dig Trees' planting programme. On behalf of its Greener Energy Plan, OVO funded over 158,000 free trees for volunteers to plant around the UK. Community Groups, schools, and OVO's staff and Greener Energy tariff customers got their hands dirty and left their own legacies by planting the native trees.



## December

### Changing the perceptions of volunteering in young people

TCV's community volunteering expertise was recognised again as part of BBC Radio 1's '1MillionHours' volunteering campaign. We were challenged to change the perception of volunteering by welcoming a young hardcore gamer who spent every spare minute on a console or in front of a screen. With TCV, he took part in conservation activities and later feedback that he felt less stressed and understood the impact his work had on others.

## January

### intu blogs about its expanding Green Gyms

intu, the UK shopping centre owner, has been a partner of TCV for nearly ten years and supports four Green Gyms near its centres,

with another on the way in 2016. intu centres are at the heart of communities and Green Gyms provide local people with activities that are healthy and fun. Alexander Nicoll, intu's Corporate Responsibility Director, published a New Year blog encouraging the centre staff to join in and feel good!



## February

### TCV Scotland's course keeps traditional countryside craft well and truly alive

TCV Scotland's Dry Stone Walling course, or Drystane Dyking as it is known in Scotland, is just one of many to provide local communities with new skills. A group of young volunteers embarked on a 6 month training programme to improve their future job prospects in the land-based sector, with the help of the programme's partners Falkirk Council, Falkirk Environment Trust, Heritage Lottery Fund and Inner Forth Landscape Initiative.

## March

### A significant recognition for TCV Employment and Training Services

As a brilliant end to the year, it was confirmed that TCV Employment and Training Services was accredited to the Matrix Quality Standard until 2019 for Information, Advice and Guidance Services. This accreditation highlights the excellent standard of work provided by the frontline teams, as well as recognising the leadership of the business.





# Introductions

## From the Chair



Well, it has been another challenging year for so many people and organisations. There have certainly been high points, but also social fractures caused by political and economic uncertainty, across age groups, regions, backgrounds and communities.

All this makes the work of TCV ever more needed – we bring people together to create and maintain places that deliver better health and wellbeing, as well

as demonstrable social and economic benefits. An increasing number of organisations and funders recognise this, both financially and through their positive testimonials. Securing the funding we need to continue our work sustainably remains our key preoccupation, as well as delivering the work in a way that is inspiring, professional and efficient.

Over the past year, we have needed to make a significant adjustment to our central services, recognising budget challenges exacerbated by issues like funding delays arising from the Comprehensive Spending Review. We have, however, still maintained all necessary support functions to sustain our front line delivery and we expect to break even during the year ending 31 March 2017. More detail later in this report.

Streamlining support functions also meant a move to a leaner and flatter central management structure, and the Board agreed with Julie Hopes that she would step down from the CEO role and become a Vice-President and advisor to TCV in early 2016. We are all very grateful to Julie for her great effort and commitment at helping to re-shape the organisation in line with the changing funding and delivery environment, and to have developed a clear strategy and management succession. I am absolutely delighted that Darren York, previously Operations Director, has taken up the role of Managing Director of TCV, and how he has established such strong working relationships across TCV. Darren has been with TCV for 20 years, starting as a Volunteer Officer, and has a deep and very practical understanding of how the organisation works, as well as bringing great enthusiasm and passion for our cause. I am very confident that Darren and the team will continue to provide great leadership to TCV into the future.

I am also sad to say that this will be my last Annual Report as Chair. My two three-year terms are almost at an end, and the Board will be announcing a new chair in due course. The last five and a half years have been exceptionally challenging for both the sector and for TCV, but I am proud of how much the organisation has managed to adapt and focus to move forward.

Above all, I am proud of the brilliant, inspiring work that our teams and volunteers do, day in and day out, and hugely appreciative of all the support that both TCV and I have received from all our supporters and funders, as well as from my fellow Board members and Trustees.

Thank you, and here's to a great future for TCV and all.

Rita Clifton CBE  
Chair

## From the Managing Director



After 57 years of connecting communities with green spaces, the work of TCV is as important today as it has ever been. Our vision of Healthier, Happier Communities for Everyone recognises that too many people in today's society are isolated, inactive or indoors. We're grateful for the invaluable support of our volunteers, donors, funders and partners that enables us to deliver the practical, actions that have a lasting

impact on people's health, prospects and outdoor places. The calendar in the opening pages of this report picks out some great highlights from 2015-16 while the case studies in the pages that follow provide a more in-depth look at the health and wellbeing, environmental, employment and skills, and community resilience outcomes of our key services.

20 years on from first joining TCV as Volunteer Officer, it's been a great honour for me to take up the position of Managing Director and to be leading this wonderful organisation forward. Like many others, my original motivation for joining TCV was a desire to make a difference to local green spaces. While that has never faded, what has grown alongside it over the years is a greater appreciation of the difference we make to people and communities.

In the first year of our five year strategy – Our Plan for 2020 – we saw our people working more closely together in bigger, more collaborative teams as we reorganised our internal structures. We invested in leadership – with all of our people leaders completing a Leadership Development Programme delivered by Cass Business School at City University London – and improved the accessibility and quality of our internal training programme with the launch of our e-learning system.

Green Gym has gone from strength to strength, supported by Nesta and the Cabinet Office through the Centre for Social Action Innovation Fund, and acknowledged by the Royal Society for Public Health with a three year Health and Wellbeing Award in recognition of its innovative approach to delivering health improvement outcomes.

The financial climate remains challenging and we have taken some tough, but responsible decisions to reduce the size of our central infrastructure. However, this has not affected the scale or quality of our day-to-day delivery for our beneficiaries and it's with confidence and enthusiasm that we look forward to 2016-17 and beyond.

Darren York  
Managing Director

# Green Gym – Health outcomes

TCV's innovative Green Gym has been recognised by the Department of Health and GPs as having a positive impact on the health and wellbeing of those who take part. The creation of improved community spaces can have a significant impact on levels of access and perceptions of safety, enabling the wider community to enjoy and benefit from the work of volunteers.

2015 -16 was a year of considerable growth and recognition for TCV's Green Gym. This growth was supported by funding from the Cabinet Office and innovation foundation, Nesta. It was achieved through the development of new partnerships with charities, Government departments and organisations who share TCV's aim to create healthier and happier communities for everyone.

## Green Gym expansion

A new team was created to drive forward the expansion of the Green Gym Network led by Craig Lister, former Health Check Programme Manager at Public Health England (PHE), who joined TCV as the new Green Gym Managing Director.

By the end of March 2016 TCV had 135 Green Gyms across the UK. The formation of these included some exciting new programmes:

- Pro-Active Minds Green Gym programme - developed in conjunction with Department of Health, TCV and Mind to support mental health resilience
- Islington Green Gym – created to take exercise referrals and provide local GPs with an alternative to traditional treatments plans for musculo-skeletal

issues, cardiac rehabilitation, type 2 diabetes prevention/treatment and mild to moderate mental health issues.

## Growing recognition

The new team has also focused on gaining increased recognition of Green Gym by raising the profile through media coverage, speaking at high profile conferences and forging new links with Clinical Networks and Health Commissioners.

In October, Green Gym won a coveted Health and Wellbeing Award from the Royal Society for Public Health. These awards recognise achievements in the promotion of health and wellbeing through policies that empower communities and individuals, improve the population's health and address the wider social determinants of health.

TCV won the highest level of recognition – the three-year award, which reflected our ability to demonstrate clear and measureable evidence of the innovation and health improvement outcomes.

We will continue to enhance our understanding of the multiple Green Gym outcomes, informed by the development of a new research reporting process supported by the New Economics Foundation. This research will help us improve health and wellbeing in even more communities across the UK through the development of existing programmes and the creation of new exciting partnerships.



## case study

### Mater Green Gym, Mater Hospital Belfast

Mater Green Gym is Northern Ireland's longest running Natural Health project, delivered by TCV in partnership with the Psychiatric Department of the Mater Hospital.

Mater Green Gym engages both ward and outpatients as part of their treatment and rehabilitation. Feedback gathered from medical staff cites improved sleeping patterns, reduced medication, reduced smoking levels, and the enhanced emotional mood of all those who participate in the weekly Green Gym sessions.

*"We find that it's developing confidence that's been reduced when someone's been in hospital. The patients find that it's getting them mobile and that they're exercising."*

Anne Sproule, Specialist Occupational Therapist, Mater Hospital

### Space to Grow Green Gym, Maryhill, Glasgow

The Space to Grow Green Gym is a partnership between TCV Scotland, Cube Housing Association and the Wheatley Group. It was launched in November 2014 to improve the health and environment of residents living in the Wyndford Estate in Maryhill, Glasgow.

Space to Grow has had a range of impacts on the local area. Participants have increased their physical ability and learnt about healthy eating, whilst also helping to improve local wildlife. St Mary's Primary School in Maryhill also got the "growing bug" with 60 pupils joining in with the activities. This partnership has created 2 new food-growing spaces – a lasting legacy from this innovative Green Gym.

*"This is a community-led project and everything done to date has had community input. The volunteers care so much for their local area – the Wyndford Estate and the community garden within."*

Amanda Malcolm, Space to Grow Green Gym Project Officer



# Community Builder – Community resilience outcomes

*"I just wanted to drop you a quick line to say a heartfelt thank-you for the wonderful experience that you made possible for our children here at Taverham Junior School yesterday."  
Phil Jones, Year 6 class teacher*



TCV works across the UK, supporting communities to create and develop outdoor spaces that reflect their unique local needs.

**From food growing to an outdoor classroom, from a social centre to a place for a family picnic – community involvement and ownership will help secure the future of precious green spaces across the UK for generations to come.**

In 2015 -16, whether through TCV's targeted conservation projects or by working in partnership with our network of TCV Community Groups, our teams have been in action every day helping communities protect and develop their local outdoor spaces. By doing this we have helped tackle social exclusion, increased local knowledge and expertise, improved the environment and helped these communities to thrive.

## Ongoing support for sustainable communities

In 2015 -16 TCV has supported thousands of independent Community Groups who, come rain or shine, work to enhance their local environment and communities' health and wellbeing. We supported the Groups with all the practical resources and services they need to have a sustained impact in their community.

## Local People Programme

TCV continued its work with People's Health Trust delivering the Local People Programme across six communities in England and Scotland. This programme enables local people to lead the way in identifying opportunities in their local area and delivering activities to work towards a solution.

TCV has supported communities to come together and prioritise how funding can be spent in their area, giving local people the opportunity to get involved and share their thoughts and ideas. The Local People Programme is funded by People's Health Trust, using money raised by local society lotteries through The Health Lottery'.

## RBS and TCV partnering to transform communities

TCV and RBS have worked in partnership for over eight years to ensure there are safe and accessible community green spaces for everyone to enjoy.

In 2015 -16, RBS volunteers continued their support - helping to improve the outdoor environment for people living in some of the most socially deprived areas in the UK and leaving behind a legacy of community green spaces.

Throughout the year, 3,300 RBS volunteers gave 23,100 hours of their time to transform a diverse range of outdoor spaces in 21 sites across the UK. They:

- Created hundreds of metres of new pathway – making community green spaces accessible for all
- Constructed outdoor classrooms - allowing people young and old to learn new skills
- Made seating and outdoor furniture – enhancing the local environment



- Brought derelict sites back to life – creating safe, social communal areas
- Cleared vegetation, planted trees and sowed wildflower meadows
- Dug out new ponds – to benefit and encourage local wildlife
- Built raised growing beds – allowing community groups to grow their own fruit and vegetables

With RBS' support, energy and commitment, TCV has created multiple outdoor spaces that sustain and deliver environmental, educational and health opportunities – and bring people and communities closer together.

## Rethinking Parks in Adur and Worthing

In 2015-16, TCV worked with Adur and Worthing Councils (South coast



of England), on a Department for Communities and Local Government's funded 'Rethinking Parks' pilot.

One key component was "to engage and work with local residents and existing groups to assess their appetite for being involved in community-led or joint management arrangements of their parks", which led to the establishment of a Green-space Partnership.

The local groups benefitted from this partnership through closer links to the Adur and Worthing Councils and also through specific TCV training and support. This gave groups support

and confidence in activities such as fundraising, group management, health and safety, engaging volunteers and practical skills and knowledge.

A number of resources were developed and made available, which are available to all green-space groups in Adur and Worthing, including a 'tool library', a shredder and 18 tonnes of beach groynes.

The groups also valued the networking opportunities where they could share resources and support, develop joint ways of working and build links with other community partners.

# Spaces to Grow - Environmental outcomes

The management, creation and development of sustainable green spaces for community, health and environmental benefit is at the heart of TCV's work across the UK.

Everyday TCV runs practical volunteer programmes, which bring people together to protect and enhance a growing network of green spaces. These activities range from habitat creation, to the development of community gardens or the management of public parks and open spaces.

## Delivering environmental and community outcomes

During 2015 -16 TCV continued to mobilise and lead volunteers of all ages, abilities and backgrounds to deliver a range of environmental outcomes across the UK.

## Community rewilding in Glasgow

TCV worked in partnership with Glasgow and Clyde Valley Green Network Trust (GCVGNT) on an exciting new community rewilding project also funded by the Robertson Trust.

The project worked with deprived communities in Glasgow and the Clyde Valley encouraging them to discover and engage with their local natural heritage in sustainable and innovative ways. Rewilding, used in large-scale 'wild' areas, is a new approach to conservation, which gives nature space to function effectively.

TCV's project applied this approach in deprived, urban communities as part of a 5 month pilot engaging local volunteers in practical conservation tasks such as creating new wildflower meadow pockets and clearing and restoring a blocked burn. Local residents recounted how children used to play in the burn, a place where water voles and stickleback fish were once seen. They were delighted to see volunteers restore the burn to its previous "wild" glory.

## Rewild the child

TCV also delivered 'Rewild the Child' nature play activities and training sessions for local residents who were interested in rewilding their garden.

The programme consulted with local communities to discuss their ideas for future rewilding projects and TCV hopes to extend the pilot, with longer term funding, to make the community's ideas a reality.

Our work in the heart of UK communities demonstrates the powerful impact of connecting local people with their outdoor environment (and with each other).

We aim to increase the reach of our activities but also ensure that our work continues to leave a legacy for future generations. To achieve this, we focus on working with local people to develop and transfer skills, giving them the knowledge and confidence to continue their community conservation activities.

## Musgrave Community Gardeners

The Musgrave Community Gardeners have shown what can happen to a local community when individuals are brought together by their desire to transform a local outdoor space for the benefit of others.



The team is an eclectic mix with backgrounds diverse in ethnicity, political beliefs, economic status and health. Yet they work as one team: weeding, planting and harvesting to make the garden a

success and in the process, improving the health and wellbeing of the community as a whole.

They started working together in 2012 on TCV's Musgrave Community Garden, Belfast City Council's flagship community food growing project, situated within the grounds of Musgrave Hospital.

## OVO Energy - I Dig Trees Programme

The 2015 -16 OVO Energy "I Dig Trees" programme was an incredible success, encouraging schools, community groups, charities and stakeholders to come together and volunteer their time and energy to plant over 158,000 trees right across the UK.

509 community groups participated in the programme with planting taking place on over 560 different sites, which included schools and sites in both urban and rural areas.

The programme involved 5,600 volunteers who gave an estimated 39,000 hours of volunteering time.

*"I must admit that I had responded to the original offer of free trees for a rather selfish reason, namely to create a woodland area for our Forest School group, but I hadn't realised how much the children would get from actually planting the saplings themselves."*

*To enable 124 Year 6 children to be a part of planting woodland for future generations was really special. Two of the teachers involved made a point of finding me after school to tell me how wonderful they thought the experience was for the children, and indeed themselves."*

**Phil Jones,**  
Year 6 class teacher

*Healthy and happy communities for everyone*



# Natural Talent – Employability and skills outcomes

TCV works with people of all ages and backgrounds to ensure everyone has the opportunity to realise their potential.

The TCV approach supports the development of a wide range of skills from core numeracy and literacy, through to hands-on conservation experience.

In 2015 -16 TCV helped thousands of people on their journey to sustainable employment. This was delivered through TCV Employment and Training Services Limited, which provides training and support services across England.

TCV achieved success in both securing new roles for job seekers and, importantly helping them to maintain employment. This was achieved through focusing on the 'end-to-end' employment journey in conjunction with the provision of tailored support, developed to reflect each client's unique needs

## Tailored support to overcome barriers

In 2015 -16 TCV supported many customers who faced their own personal barriers to employment - ranging from disability and mental illness, to homelessness or a lack of formal qualifications.

TCV's tailored approach achieved positive and long-lasting outcomes for the jobseeker, but this often extended to have a beneficial impact for their family, friends and local community too. In the words of one client:

*"It's not like I just got a job, I'm starting a career".*

## Recognition of expertise

In 2016 Ingeus nominated TCV Employment and Services for an important industry award as "Partner of the Year". The ERSA (Employment Related Services Association) awards, now in its fourth year, celebrate and champion best practice from across the employment-related services sector.

They highlight the day-to-day dedication and hard work of individuals and organisations in the sector that work together to help jobseekers on their journey towards, or into, employment. This nomination recognised the quality of TCV's delivery of the Work Programme in the North West of England, where we have helped over 500 people find long-term sustainable employment.

In March 2016 TCV Employment and Training Services was accredited to the Matrix Quality Standard for Information, Advice and Guidance Services. This accreditation will last until 2019, and is a significant recognition of the leadership of the business and the excellent work provided by the frontline teams on a daily basis.

## Helping people realise their potential

TCV is determined to care for the people and places in our society that frequently 'fall through the cracks' - by helping individuals and communities gain the confidence and skills needed to take control of their future and employment prospects.

In 2015 -16 TCV Employment and Training Services was responsible for delivering part of the UK Government's flagship youth programme, the "National Citizen Service". We were contracted to deliver the programme in Wiltshire where it was aimed specifically at 15-17 year olds. The programme provided the opportunity for young citizens to embark on exhilarating challenges, to make their mark on their local area by completing a social action project and to help them develop new skills for work and life.

Since September 2015, we have engaged with over 2,000 young people through this programme and have taken more than 200 of them on a series of outdoor and indoor challenges from July 2016.



case study

## Ingeus – helping people secure sustainable employment

TCV Employment and Training Services delivered an 'end-to-end' service for Ingeus across Cumbria and this support was tailored to meet a wide variety of clients' needs, set against the backdrop of a challenging labour market.

The comprehensive support provided by TCV helped thousands of jobseekers enter employment. TCV delivered a market leading performance over the past 12 months when comparing the amount of referrals received to the volume of clients successfully obtaining work.

Key to the success of this programme was the achievement of "sustainable work" defined as a client both securing a job and staying in that same job for at least 3 months (in the majority of cases this is at least 6 months). Over the last 12 months, TCV has, again, delivered market-leading performance against this measure, averaging over 65% first job sustainability for all clients (significantly above the 40-55% average).

This performance demonstrates TCV's ability to source lasting work for its clients, reflecting the focus on ensuring clients are prepared, understand the expectations of work and move into opportunities that they themselves select with support and professional guidance.

*"The diversity of client challenges overcome, from homelessness to severe health issues, and the number of people that they have supported back into work in the last year, truly evidences the determination and passion their staff show to support all jobseekers."*

Ingeus



# Trustees' and Directors' report incorporating the Strategic Report

## Our objectives and activities

The Trustees confirm that they have referred to the guidance contained in the Charity Commission for England and Wales' general guidance for the advancement of environmental protection or improvement for public benefit when reviewing the Charity's aims and objectives and in planning future activities and setting the grant making policy for the year. The Charity's objectives continue to be:

- Conservation of the environment for the benefit of the public including:
  - the conservation and maintenance of the character and amenity of rural, urban and inner city areas
  - the maintenance and management of nature reserves and other sites of biological, scientific or environmental importance
  - educating the public in principles of conservation through volunteering, community support and social inclusion
- To advance the education of the public through the provision of training, in particular:
  - in practical conservation skills
  - in skills to improve employment prospects
- To develop the capacity and skills, primarily through volunteering opportunities, of the public at large and those who by reason of youth, age, infirmity or disability, poverty or economic and social circumstances, have need of such facilities with the object of improving their conditions of life.

## Strategic report: achievements and performance

### Green Gym – Natural Exercise for Community Health

This was a year of considerable growth and increased recognition for TCV's Green Gym programme, supported by funding from Nesta. By the end of March 2016 TCV had 135 Green Gyms across the UK. Craig Lister, former Health Check Programme Manager at Public Health England (PHE), joined TCV as the Green Gym Managing Director. Craig formed a new team, which is focused on accelerating the expansion of the Green Gym Network. An integral part of this process is raising the profile of Green Gym through media coverage, conferences and creating relationships with new funders. In October 2015, Green Gym won a coveted Health and Wellbeing Award from the Royal Society for Public Health.

### Spaces to Grow

Everyday TCV runs practical volunteer programmes, bringing people together to protect and enhance a growing network of green spaces. These activities included habitat creation, the development of community gardens and the management of public parks and open spaces. A particular success during the year was the new OVO Energy "I Dig Trees" programme, through which 5,600 volunteers and 509 community groups joined in planting an incredible 158,000 trees across 560 locations.

### Community Builder – creating thriving communities through natural impact

Through Community Builder, TCV, often in partnership with our network of TCV Community Groups, enables communities to develop outdoor spaces to meet their unique local needs, through targeted projects. Highlights for the year included: the extension of our Local People Programme with People's Health Trust - enabling people to identify local opportunities and challenges, and supporting them to design and deliver their own solutions;

and after significant effort throughout the year, a pilot programme with Adur & Worthing Councils, 'Rethinking Parks' - an innovative approach to consulting and engaging communities in green space management.

### Natural Talent – new skills for sustainable careers

TCV helped thousands of people on their journey to sustainable employment through TCV Employment and Training Services Limited, which provides training, employment and support services across England. Ingeus nominated TCV Employment and Training Services as 'Partner of the Year' at the 2016 Employment Related Services Association awards in recognition of the quality of their work helping over 500 people find long-term sustainable employment in the North West of England.

## Strategic Report: financial review

Whilst TCV reported a deficit in 2016, we remain compliant with our reserves policy and have implemented a new operating model, which the Trustees anticipate will enable TCV to continue supporting our beneficiaries without further material reduction of our unrestricted reserves.

The Group has adopted the new UK accounting standard, FRS102 and the charity accounting standard (SORP 2015) in preparing these accounts. Both the current and prior year results explained below have been prepared under these new standards. Details of the current accounting policies and changes from previously reported financial information resulting from adoption of FRS 102 and SORP 2015 are shown on pages 31 and 32.

### Income

	2016	2015
	£'000	£'000
Charitable activities:		
Health, conservation and community	7,295	7,940
Training and employment	4,665	7,817
Other trading activities	340	575
Donations and legacies	155	171
Investments	123	183
Other	119	57
<b>Total income</b>	<b>12,697</b>	<b>16,743</b>

Group income for the year reduced by £4.0m to £12.7m. This was largely due to reductions in training and employment-related programmes, following the strategic decision made in the prior year to not bid on contracts that we felt were either not financially viable or did not offer appropriate outcomes for the participants. In addition, there were significant delays arising from the government's Comprehensive Spending Review, which meant that we were unable to access alternative funding streams as was assumed at the start of the year. Whilst health, conservation and community income reduced slightly in the year, positive indications for sustainable future funding included growth in employee action days, launching of new Green Gyms, securing a number of new multi-year lottery grants, and our tree planting programme with OVO Energy.

Other trading income has reduced in the year, largely due to the closure of our online retail function, as we focus our new operating model on core activities.

Healthy and happy communities for everyone



## Statement of financial activities

	2016	2015
	£'000	£'000
Income	12,697	16,743
Expenditure:		
Activities undertaken directly		
Health, conservation and community	(6,578)	(7,363)
Training and employment	(4,302)	(6,281)
Support costs	(2,920)	(2,934)
Fundraising costs	(733)	(750)
Grant funding	(20)	-
Corporation tax	114	9
<b>Net expenditure</b>	<b>(1,742)</b>	<b>(576)</b>

The Group deficit increased to £1.7m for the year. This is largely due to reductions in training and employment programme costs only partially offsetting the lower income from associated programmes. The significant funding delays arising from the Comprehensive Spending Review necessitated a review of the affordability of our central support functions, which led to a restructuring during the year to reduce costs in line with realistic levels of projected income and to maximise the opportunities to work efficiently as a modern, networked organisation.

A new operating model has been implemented to enable us to sustain our front line delivery with all necessary support functions provided on a scale commensurate with the size of TCV. Support costs include one-off strategic implementation and restructure costs of £0.4m (2015: £0.6m) as we upgraded key elements of our infrastructure, provided fresh training to our operational management teams and migrated to our new operating model. With much of this restructuring having been completed in the final months of 2016, the Group will realise the benefits of significantly lower support costs in 2017 and beyond.

## Balance sheet

	2016	2015
	£'000	£'000
Tangible fixed assets	1,859	2,072
Stocks	-	100
Debtors	2,491	3,052
Cash and cash equivalents	1,096	2,672
Creditors <sup>1</sup>	(1,917)	(2,572)
<b>Net current assets</b>	<b>1,670</b>	<b>3,252</b>
Provisions	(47)	(100)
<b>Net assets</b>	<b>3,482</b>	<b>5,224</b>

<sup>1</sup> Excluding overdraft £975,000 (2015: £381,000) presented within cash and cash equivalents.

The net asset value has reduced by £1.7m with net assets at March 2016 of £3.5m.

The Group had a net cash outflow of £1.6m for the year (2015: net cash outflow of £1.4m). This was less than the £1.7m deficit, due to non-cash depreciation charges.

Fixed assets decreased slightly to £1.9m (2015: £2.1m) due to continued efficient use of our existing vehicle fleet and IT assets, with depreciation outweighing re-investment cost. The dilapidations provision has reduced, with the Group having exited from its most significant exposure following successful negotiation with the landlord. Following curtailment of our online retail operation TCV no longer carries stock of goods for resale (2015: £0.1m).

## Funds and reserves

	2016	2015
	£'000	£'000
Restricted income funds	2,020	1,945
Unrestricted funds	1,462	3,279
<b>Total funds</b>	<b>3,482</b>	<b>5,224</b>

The net balance on restricted funds has increased £0.1m, with up-front grant funding on new projects being marginally higher than existing funding utilised during the year. Unrestricted funds have reduced by £1.8m, primarily due to strategic restructure costs and the decision within TCV Employment and Training Services (TCV E&TS) to not bid on certain contracts. Having implemented our new operating model and associated reductions in support costs, unrestricted funds are expected to remain broadly stable over the coming year.

## Strategic report: plans for future periods

We are encouraged by the continuation since 31 March 2016 of positive income trends established during the year, including extension and expansion of our tree planting programme with OVO Energy, new corporate volunteering events and the launch of further Green Gyms.

The Trustees believe that the new operating model implemented during the year will enable us to sustain and develop our front line delivery, with fit for purpose support functions at a significantly lower cost. Whilst public sector and EU funding in particular remain inherently uncertain, TCV has built a much broader and more resilient pipeline of opportunities alongside its more focused and flexible support structure – providing a much more disciplined approach to business development.

Unrestricted funds are expected to be broadly maintained over the next year, whilst restricted funds may decrease slightly, based on timings of expected receipts on existing long term grants and the timing of related activities.

The Trustees have reviewed forecasts to 30 September 2017 and on the basis of those forecasts believe that the Charity will be able to meet its liabilities as they fall due. These forecasts have been prepared conservatively, including risks and sensitivities to anticipated financial performance, including a review of actual performance compared to previous forecasts and consideration of financing facilities available. Mitigating actions available to the Group in the event of adverse circumstances or financial performance have also been considered. Based on the information currently available in respect of the future, the Trustees consider that the Charity has the plans and resources to manage its business risks successfully. The Trustees have therefore prepared these financial statements on the going concern basis.

## Strategic report: principal risks and uncertainties

The Trustees have overall responsibility for ensuring that the Charity has appropriate systems of control for managing risk within the organisation. TCV's risk management process is designed to ensure that appropriate steps are taken to identify and mitigate risk and to provide reasonable assurance against material misstatement or loss. TCV aims to identify the major risks to the organisation, ranking them on the basis of both likelihood and impact. Major risks are considered when setting operational and strategic objectives and in approval of significant grants and contracts. TCV operates a multi-year planning, budgeting and internal audit cycle that compares actual results to planned outcomes.

The risk management process is managed throughout the business, with standards set and monitored through the Risk and Compliance Team. The Performance, Audit and Risk Committee reviews the underlying management of risk within the organisation and the work of the Risk and Compliance Team in monitoring performance and compliance and brings this to the attention of the Board on a quarterly basis.

# Trustees' and Directors' report incorporating the Strategic Report

This process is supported by performance against quantified thresholds for strategic risks being embedded in the monthly management reporting programme to provide triggers for actions to mitigate risks in order to avoid the breach of risk appetite limits agreed by the Board. On an annual basis, the Performance, Audit and Risk Committee provides the Board of Trustees with a summary review of risk management issues for it to consider.

Principal risks have been reviewed and are aligned to our strategic plan. Risks are categorised as:

- **Financial: including volatility of financial performance, liquidity and reserves strength**

Restrictions on traditional sources of income, the constrained economic environment and the need to renew or replace fixed term grants and contracts all contribute to financial risk. The Group also recognises that internal monitoring is essential to reduce the volatility of financial performance by ensuring grant and project delivery and expenditure are properly controlled and that reserve strength is maintained.

- **Operations and people: including information technology, operational performance and people management**

The Group recognises that risks arise from the essential use of information technology, operational systems and management of staff. It monitors potential security breaches and adopts policies to prevent and mitigate the effects of catastrophic data loss; monitors and reviews decision making and operational systems; and monitors staff engagement and retention levels.

- **Reputational: including regulatory compliance and quality of volunteer and partner experiences**

The Board recognises that risks arise from potential reputational damage from regulatory breaches and the experiences of volunteers and partner organisations. Steps are taken to ensure that regulatory breaches do not happen, volunteer experience and retention are monitored and stakeholder relationships are managed.

Risk management is embedded within the organisation in order to enable risk to be effectively assessed and appropriate controls and actions put in place to mitigate risks to acceptable levels.

The Trustees have given consideration to the major risks to which the Charity is exposed and satisfied themselves that systems or procedures are established in order to manage those risks appropriately, and that internal systems and procedures are developing in the light of new requirements and learning from the risk management process.

## Policies

### Investment policy

TCV has a high demand for working capital, which is brought about by the seasonal nature of our business, the mix of restricted and unrestricted activities, the timing of income and expenditure matching, and the possibility of longer-term capital commitments. Keeping funds accessible and liquid therefore remains a key aim of our investment policy when considering any deposits and investments together with the management of risk in relation to the institutional investment of funds.

It is the policy of the Trustees to hold investments that:

- are low risk and secure
- are realisable in the short term
- aim to produce a total return as near to or in excess of predicted inflation, whilst protecting underlying capital
- are ethical in terms of our environmental and social values

## Reserves policy

The reserves policy aims to ensure that TCV's core activities could continue during a period of unforeseen difficulties and that a proportion of resources be maintained in a readily realisable form. To ensure that reserves are utilised in this manner, reserves and readily realisable reserves should be a minimum of six weeks and a target of 15 weeks of forward committed non-discretionary cash expenditure.

At 31 March 2016 readily realisable reserves were £1.7m being 6 weeks (2015: 10 weeks) representing 48% of net assets. Reserves and readily realisable reserves were £3.5m being 12 weeks (2015: 16 weeks). Readily realisable reserves are therefore within acceptable tolerances. The calculation of the required level of reserves is an integral part of TCV's financial planning and reporting cycle. The Trustees review the reserves policy on an annual basis. The review includes the consideration of the level of total and readily realisable reserves held, current forward commitments and the general economic outlook.

## Disabilities

The Group gives full consideration to applications from disabled people, through the implementation of its equality and diversity policy.

## Consultation

The Group fully supports the concept of information sharing by appropriate two-way communication. This includes use of colleague and volunteer engagement surveys as part of a comprehensive communication strategy comprising multiple channels, including open question and answer conference calls between colleagues and the leadership team.

## Anti-bribery and corruption

The Group gives due care and consideration to the prevention of acts of bribery and corruption, and has set out and adopted a clear anti-bribery and corruption policy, appropriate to the size and nature of the Group, which provides clear guidance to staff, volunteers and associated stakeholders. We have an appropriate whistle blowing policy as part of our way of working.

## Structure, governance and management

### Legal structure

The governing instrument of the Charity is the Articles of Association, originally dated March 1970 and last amended November 2014. The Charity's investment powers are unrestricted except by general charity law. The Conservation Volunteers is a Charity registered with the Charity Commission for England and Wales and the Office of the Scottish Charity Regulator. It is also a company limited by guarantee. At the Annual General Meeting held in November 2015, TCV had 273 members.

### Trading subsidiary

TCV Employment and Training Services Limited is a wholly-owned trading subsidiary. Its board of directors comprises a current and a former Trustee of TCV complemented by members of staff. The principal activities of TCV E&TS are the delivery of learning, educational and personal development and employment programmes based mostly on employment-related services.

### The Chestnut Fund

The Chestnut Fund was established by TCV as a separate charity. The purpose of the fund is to be a source of small start-up and development grants to local groups that have aims and objectives that are in line with those of TCV. The Chestnut Fund receives financial support from TCV.

## Organisation structure

The Trustees are responsible for the overall management of the Charity, and have delegated day-to-day running to the Managing Director, supported by the Leadership Team. The Managing Director and Leadership Team provide the Trustees with quarterly reports on operational performance, health and safety, policy, people and business development activities. Reports on financial performance are provided to Trustees each month.

### The Board of Trustees

During the year, the Board guided TCV through the third year of its programme to improve the effectiveness and efficiency of the organisation. Trustees serve for a three year term, which may be renewed for another three-years.

The Trustees bring a wealth of experience and expertise from a wide range of sectors. Further details of the expertise brought by each Trustee are given on page 15. Philip Mulligan has stepped down from the Board having served his full six year terms of office and we thank him for his valued contribution to TCV. We are delighted to have welcomed John Mallalieu to the Board during the year and the return of Jane Stevenson to serve the remaining two years of her previous term of office.

The Board governs the organisation through compliance with the Charity Commission for England and Wales' Code of Good Governance, plus TCV's vision, aims and charitable objectives.

The Board held four formal meetings during the year, as well as conducting an annual strategy day and other informal meetings and visits.

The Board has two delegated subcommittees: the Performance, Audit and Risk Committee and the Nominations and Governance Committee, both of which have terms of reference, meet with and report to the main Board of Trustees regularly. All new Trustees are required to undertake a programme of induction, which aims to give a wide understanding of TCV, the external environment in which the organisation works and the challenges it faces. Members of the Board of Trustees, who are also directors of the Company and Trustees of the Charity (for statutory purposes), are listed on page 13 together with the President, Vice President, Ambassadors and senior management.

### Performance Audit and Risk Committee

The Performance, Audit and Risk Committee assists the Board in discharging its responsibilities by considering and reviewing matters relating to the control environment, internal and external audit and risk management and making appropriate recommendations to the Board for action. The Committee is comprised of Trustees, a third-party corporate member and one external co-optee. The Managing Director and Finance Director are invited to attend each meeting. The committee has reviewed the resources required to fully measure and actively manage risk for the Group making use of internal and third-party expertise and Group resources as required.

The Committee considers and reviews matters relating to the preparation of the Annual Report and Financial Statements including the audit process and presents its findings to the Board, which formally approves the Annual Report and Financial Statements. It reviews and assesses the balance, integrity and transparency of management information provided to the Board. In addition, it recommends to the Board measures to ensure that the key areas of risk are being identified by the Board and that appropriate management controls are in place and their effectiveness reviewed on a regular basis. The Committee reviews the competence of the Group's external auditors annually and reports all audit findings to the Board of Trustees.

### Nominations and Governance Committee

The Nominations and Governance Committee at the request of the Board of Trustees is required to identify and propose candidates for trusteeship and candidates for nominated membership of TCV, and to advise the Board concerning Group remuneration policy,

remuneration of key management personnel, benchmarking against roles in comparable organisations, and major matters of governance. The Committee also checks the appropriateness of Trustees for re-appointment. The Nominations and Governance Committee is an independent committee with a majority of its members not being members of the Board of Trustees. During the year, there was one new trustee considered and recommended for election at the November AGM and two trustees were considered and recommended for re-election for a second term of office.

### Trustees responsibilities for the financial statements

The Trustees (who are also Directors of TCV for the purposes of company law) are responsible for preparing the Trustees' and Directors' report, including the strategic report, and the financial statements in accordance with applicable law and regulations.

Company law requires the Trustees to prepare financial statements for each financial year. Under that law, the Trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law, the Trustees must not approve financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the Charitable Company and the Group and of the incoming resources and application of resources, including the income and expenditure, of the Charitable Group for the period. In preparing these financial statements the Trustees are required to:

- select suitable accounting policies and then apply them consistently
- observe the methods and principles in the Charities SORP
- make judgements and estimates that are reasonable and prudent
- state whether applicable UK accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Charitable Group will continue in business

The Trustees are responsible for keeping proper and adequate accounting records that are sufficient to show and explain the Charitable Company's transactions and disclose with reasonable accuracy, at any time, the financial position of the Charitable Company and the Group and enable them to ensure that the financial statements comply with the Companies Act 2006, Charities and Trustee Investment (Scotland) Act 2005, and Charities Accounts (Scotland) Regulations 2006 (as amended). They are also responsible for safeguarding the assets of the Charitable Company and the Group and hence taking reasonable steps for the prevention and detection of fraud and other irregularities.

### The Trustees confirm that:

- so far as each Trustee is aware, there is no relevant audit information of which the Charitable Company's auditor is unaware; and
- the Trustees have taken all steps that they ought to have taken as Trustees to make themselves aware of any relevant audit information and to establish that the Charitable Company's auditor is aware of that information.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included in the Charitable Company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

In approving the report of the Trustees, the Trustees are also approving the Strategic Report in their capacity as company directors.

**Rita Clifton**  
Chair of the Board  
28th October 2016



## Trustees and advisors

### Patron

HRH The Duke of Edinburgh KG, KT

### President

Sir Jonathon Porritt CBE

### Vice Presidents

Sir David Attenborough OM, CH, CVO, CBE, FRS, FLS, FZS, FSA  
Professor David Bellamy OBE  
Dr William Bird MBE  
Robert E Boote CVO  
Andrew C H Brown  
Professor Michael Dower CBE  
The Marchioness of Dufferin and Ava  
Dr Rupert Evenett  
Roger de Freitas  
Julie Hopes  
The Baroness Miller of Chilthorne Domer  
Robert C Morley  
Bill Oddie OBE

### Ambassadors

Dr William Bird MBE  
David Coleman  
Jeremy Corbett CBE  
Professor Michael Dower CBE  
Roger de Freitas  
Sue Hilder  
Noel Hufton  
Richard Williams

### Board of Trustees

Rita Clifton CBE (Chair of the Board of Trustees) \*\*  
Maria Adebowale  
Anthony Burton CBE  
Paulette Cohen \*\*  
Mike P Kirk (Deputy Chair of the Board of Trustees) \*  
John Mallalieu (appointed 24 November 2015)  
Philip Mulligan (resigned 24 November 2015)  
Simon Rennie MBE  
Julie Royce \*  
Jane Stevensen (appointed 26 November 2015)  
Richard Stiff

### Nominations and Governance Committee

Dr Rupert Evenett (Chair)  
Roger Clarke  
Rita Clifton  
Paulette Cohen  
David Coleman  
Noel Hufton

### Performance, Audit and Risk Committee

Mike P Kirk (Chair)  
Michael Kellet  
Julie Royce  
Sir Hugh Sykes  
Tilden Watson CFPA, IIA, MBCOI, Zurich  
Risk Engineering UK

### Principal Banker

NatWest Plc  
12 High Street, Doncaster, DN1 1EJ

### Statutory Auditor

Grant Thornton UK LLP  
2 Broadfield Court, Sheffield, S8 0XF

**Company number:** 00976410

**Charity numbers:**  
261009 (England and Wales)  
SC039302 (Scotland)

### Registered office

Sedum House, Mallard Way, Doncaster,  
DN4 8DB

\* Performance, Audit and Risk  
Committee member

\*\* Nominations and Governance  
Committee member



# Independent auditor's report to the Trustees and Members of The Conservation Volunteers

We have audited the financial statements of The Conservation Volunteers for the year ended 31 March 2016 that comprise the Consolidated statement of financial activities (incorporating the income and expenditure account), the Consolidated and Charity balance sheets, the Consolidated Statement of cashflows, the principal accounting policies and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice), including FRS102 The Financial Reporting Standard Applicable in the UK and Republic of Ireland.

This report is made solely to the Charitable Company's Trustees and Members, as a body, in accordance with section 44(1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and under Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the Charitable Company's Trustees and Members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the Charitable Company and its Trustees and Members as a body, for our audit work, for this report or for the opinions we have formed.

## Respective responsibilities of Trustees and auditor

As explained more fully in the Trustees' Responsibilities Statement set out on page 12, the Trustees (who are also the Directors of the Charitable Company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

We have been appointed as auditor under section 44(1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and under the Companies Act 2006 and report in accordance with regulations made under those Acts.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's (APB's) Ethical Standards for Auditors.

## Scope of the audit of the financial statements

A description of the scope of an audit of financial statements is provided on the Financial Reporting Council's website at [www.frc.org.uk/auditscopeukprivate](http://www.frc.org.uk/auditscopeukprivate).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the Group and parent Charitable Company's affairs as at 31 March 2016 and of the Group's incoming resources and application of resources, including its income and expenditure, for the year then ended;

- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and regulations 6 and 8 of the Charities Accounts (Scotland) Regulations 2006 (as amended).

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion the information given in the Strategic report and Trustees' and Directors' report for the financial year for which the financial statements are prepared is consistent with the financial statements.

## Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 and the Charities Accounts (Scotland) Regulations 2006 (as amended) requires us to report to you if, in our opinion:

- the Charitable Company has not kept proper and adequate accounting records or returns adequate for our audit have not been received from branches not visited by us; or
- the Charitable Company's financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of Trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.



### Michael Redfern

Senior Statutory Auditor  
for and on behalf of Grant Thornton UK LLP  
Statutory Auditor, Chartered Accountants  
Sheffield

28th October 2016

Grant Thornton UK LLP is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006

# Our Trustees

## Rita Clifton, CBE, Chair

Rita's career has combined both commercial and non-profit board roles, including as CEO and Chair of Interbrand, as Vice-Chair at Saatchi & Saatchi, as a Commissioner on the Government's Sustainable Development Commission and as a Trustee of WWF (Worldwide Fund for Nature). She has also advised many charities including the Red Cross, Guide Dogs, Cancer Research UK and Community Links. Her current non-executive board roles include Nationwide Building Society, Bupa and as chair of Populus, the opinion pollster. Other advisory boards have included the Duke of Edinburgh's Award and Cambridge University's Judge Business School. Rita is also a visiting professor at Henley Business School and an Honorary Fellow of the Market Research Society. She was awarded a CBE in the 2014 New Year's Honours list.

## Paulette Cohen

Paulette is Director, Head of Global Programmes, at Barclays where she is responsible for leading the development and delivery of Barclays global partnerships with international development and 'sport for development' charities. Having begun her career at The Conservation Volunteers, she has held senior roles at the Windsor Leadership Trust, Save the Children and VSO.

## Mike Kirk

Mike was previously a partner at Cazenove and Co, providing financial and strategic advice to clients in a wide range of sectors including sustainable technology, and led the financial PR practice of Weber Shandwick, which included assisting companies to improve their CSR policies and reporting. He is currently the Chairman of Portsmouth Water Ltd, Chair of First Wessex, a leading provider of social housing in Hampshire and Surrey, and Executive Chairman of Quadris Fuels International, an AIM listed technology company offering services to the energy and marine industries.

## Philip Mulligan

Philip brings extensive environmental qualifications - both academic and practical - to the Board of Trustees and was one of our conservation project leaders for many years. Currently CEO

of the Landscape Institute, Philip has previously been Executive Director of United Nations Association for the UK, Chief Executive of Environmental Protection UK, Vice-Chair of Defra's Third Sector Advisory Group and Indonesia Country Director for VSO.

## Julie Royce

Julie is currently employed by National Institute for Health and Care Excellence (NICE), leading a team who help the users of NICE guidance to put it into practice. Previously she has held a range of senior management, training and marketing positions, including for Unilever, the NHS and a small advertising agency.

## Maria Adebowale

Maria founded and directs Living Space Project, an urban place and green space think tank and consultancy and has featured in The Independent on Sunday's Top 100 most influential environmentalists. Formerly a commissioner for English Heritage and the UK Sustainable Development Commission, Maria sits on a number of advisory groups and boards, including membership of The Guardian's Sustainable Business Network Advisory Panel, Patron of the UK Environmental Law Association and Matron of the Women's Environment Network.

## Tony Burton, CBE

Tony is Vice-Chair of the Big Lottery Fund, Executive Chair of Sustainable Homes and Chair of Wandle Valley Forum. He founded Civic Voice, helped establish Heritage Alliance and has over twenty five years' experience on the Executive Boards of charities including National Trust, CPRE and as Chair of Wildlife & Countryside Link. Tony also works on a wide range of community and environmental projects, including neighbourhood planning.

## Simon Rennie, MBE

Simon is Chief Executive of the Central Scotland Green Network Trust and holds non-executive positions in Forestry Commission Scotland, Falkirk Community Trust and Paths for All. With a degree in forestry, Simon has worked in private sector forestry both overseas and in the UK. His focus now is on social inclusion and environmental justice.

## Richard Stiff

Richard's career has taken him from teacher in Bognor Regis to Chief Executive of Angus Council via Deputy Chief of Education Leeds, Executive Director of Children's Services and other posts in local government. Richard has extensive experience of working in rural and urban environments in England and Scotland and of public and private sector partnerships.

## Jane Stevensen

Jane is Engagement Director to the FSB (Federation of Small Businesses) Task Force on Climate-related Financial Disclosures for CDP (formerly the Carbon Disclosure Project).

Prior to joining CDP Jane was Director of Sustainability Advisory Services for Grant Thornton LLP. She is a Natural Resources sector expert, and has worked all over the world becoming an expert in stakeholder engagement in fragile environments. She chairs the CDP Oil & Gas Advisory Group, and is working on developing Board level expertise and understanding in Climate risk.

She is an affiliate of CISL, the University of Cambridge's Institute for Sustainable Leadership, and a Mentor for Inspiring Women at Inspiring the Future.

## John Mallalieu

John is Managing Director of Commercial Ventures, Health & Employment within Turning Point, a health and social care organisation. From a career in retail banking John has held a range of senior leadership roles across Health and Social care delivery for public sector, private sector and third sector organisations.

John holds a lay role with NHS Calderdale Clinical Commissioning Group and is also the Lay Chair of the Primary Medical Services Committee.

John additionally chairs the Department of Work & Pensions Mental Health & Work Group for the Welfare Minister and is a member of the Psychological Wellbeing & Work Expert Advisory Group.



## Consolidated statement of financial activity (incorporating the income and expenditure account)

	Note	Unrestricted funds 2016 £'000	Restricted funds 2016 £'000	Total 2016 £'000	Total 2015 £'000
<b>Income from:</b>					
Donations and legacies	2	148	7	155	171
Charitable activities	3	8,282	3,678	11,960	15,757
Other trading activities	4	340	-	340	575
Investments	5	123	-	123	183
Other		119	-	119	57
<b>Total income</b>		<b>9,012</b>	<b>3,685</b>	<b>12,697</b>	16,743
<b>Expenditure on:</b>					
Raising funds	6	(733)	-	(733)	(750)
Charitable activities	7	(10,210)	(3,610)	(13,820)	(16,578)
<b>Total expenditure</b>		<b>(10,943)</b>	<b>(3,610)</b>	<b>(14,553)</b>	(17,328)
<b>Net (expenditure)/income before taxation</b>		<b>(1,931)</b>	<b>75</b>	<b>(1,856)</b>	(585)
Corporation tax	11	114	-	114	9
<b>Movement in funds and net (expenditure)/income after taxation</b>		<b>(1,817)</b>	<b>75</b>	<b>(1,742)</b>	(576)
<b>Reconciliation of funds</b>					
Total funds brought forward		3,279	1,945	5,224	5,800
<b>Total funds carried forward</b>		<b>1,462</b>	<b>2,020</b>	<b>3,482</b>	5,224

All activities are classed as continuing operations.

## Consolidated and Charity balance sheets

	Note	Group 2016 £'000	Group 2015 £'000	Charity 2016 £'000	Charity 2015 £'000
<b>Fixed assets:</b>					
Tangible assets	13	1,859	2,072	1,624	1,815
Investments	14	-	-	500	500
		<b>1,859</b>	2,072	<b>2,124</b>	2,315
<b>Current assets:</b>					
Stocks		-	100	-	-
Debtors	15	2,491	3,052	1,808	1,922
Cash at bank and in hand		2,071	3,053	2,046	3,019
		<b>4,562</b>	6,205	<b>3,854</b>	4,941
Creditors: amounts falling due within one year	16	(2,892)	(2,953)	(2,237)	(2,121)
<b>Total assets less current liabilities</b>		<b>3,529</b>	5,324	<b>3,741</b>	5,135
<b>Net current assets</b>		<b>1,670</b>	3,252	<b>1,617</b>	2,820
Provisions for liabilities	18	(47)	(100)	(34)	(100)
<b>Net assets</b>		<b>3,482</b>	5,224	<b>3,707</b>	5,035
<b>Funds and reserves:</b>					
Restricted income funds		2,020	1,945	2,004	1,927
Unrestricted funds		1,462	3,279	1,703	3,108
<b>Total funds</b>		<b>3,482</b>	5,224	<b>3,707</b>	5,035

The financial statements were approved and authorised for issue by the Board of Trustees on 28th October 2016.



Rita Clifton  
Director



Mike Kirk  
Director

Company Number : 00976410

The accompanying accounting policies and notes form an integral part of these financial statements.



## Consolidated statement of cashflows

	Note	2016 £'000	2015 £'000
Net cash used in operating activities	21	(1,734)	(1,639)
<b>Cash flows from investing activities:</b>			
Interest and rents		123	183
Proceeds from sale of tangible fixed assets		52	62
Purchase of tangible fixed assets		(16)	-
<b>Net cash provided by investing activities</b>		<b>159</b>	<b>245</b>
<b>Cash flows from financing activities:</b>			
Repayment of finance leases		(1)	(15)
<b>Decrease in cash and cash equivalents</b>		<b>(1,576)</b>	<b>(1,409)</b>
<b>Net cash used in financing activities</b>		<b>(1)</b>	<b>(15)</b>
Opening cash and cash equivalents		2,672	4,081
<b>Closing cash and cash equivalents</b>	22	<b>1,096</b>	2,672

## Principal accounting policies

### Charitable company information

The Conservation Volunteers is a charitable company limited by guarantee (company number 976410), incorporated in England Wales. The registered office is Sedum House, Mallard way, Doncaster DN4 8DB.

TCV Employment and Training Services Limited is a wholly-owned subsidiary of the Charitable Company, incorporated in England as a Private Limited Company.

### Basis of preparation

#### The Charity is a public benefit entity.

These financial statements have been prepared in accordance with the Statement of Recommended Practice 'Accounting and Reporting by Charities (FRS 102)' effective 1 January 2015 ("2015 SORP"), Financial Reporting Standard 102 ("FRS 102"), the Charities and Trustee Investment (Scotland) Act 2005 and regulations 6 and 8 of the Charities Accounts (Scotland) Regulations 2006 and the Companies Act 2006. They have been prepared under the historical cost convention.

Previous financial statements of the Group were prepared in accordance with the 2005 revision of the SORP and UK accounting standards applicable prior to the implementation of FRS 102. Restatements of the previously published income, expenditure and funds resulting from adoption of the new SORP and FRS 102 are summarised in note 26.

These financial statements are presented in Pounds sterling (£'000).

The individual accounts of the Charity have also adopted the following disclosure exemptions:

- The requirement to present a statement of cashflows and related notes; and
- Financial instrument disclosures

The principal accounting policies of the Group and Charity are set out below.

### Basis of consolidation

The Group financial statements consolidate those of The Conservation Volunteers and its subsidiary undertaking, TCV Employment and Training Services Limited. The subsidiary is consolidated on a line by line basis. The subsidiary is defined as an entity where the Charity has control and derives financial benefit.

### Going concern

The Trustees have prepared these financial statements on the going concern basis. The Trustees have reviewed forecasts to 30 September 2017 and on the basis of those forecasts believe that the Charity will be able to meet its liabilities as they fall due. These forecasts have been prepared conservatively, including risks and sensitivities to anticipated financial performance, including a review of actual performance compared to previous forecasts and consideration of financing arrangements available to the Group. Mitigating actions available to the Group in the event of adverse circumstances or financial performance have also been considered. Based on the information currently available in respect of the future, the Trustees consider that the Charity has the plans and resources to manage its business risks successfully and that there are no material uncertainties about the Charity's ability to continue as a going concern.

### Income

Income is recognised when receipt is probable and the amount can be reliably measured. Income is deferred only when the Group has to fulfil conditions before becoming entitled to it or where the donor has specified that the income is to be expended in a future period. Where relevant, income is presented net of VAT.

Income from donations and legacies to the Group is included in full in the Statement of Financial Activities when there is certainty over receipt and all conditions have been met.

Restricted grants are recognised when they are receivable provided condition for receipt has been met, unless they relate to a specified future period, in which case they are deferred. Grants for the purchase of fixed assets are recognised when receivable.

Contractual health, conservation and community income is recognised in the periods in which the associated work is delivered. Training and employment income is recognised in the period when training is provided or beneficiaries are supported in meeting employment-related thresholds.

Whilst time given by our many volunteers in delivering health, conservation and community activities and provision of administration, advisory and other support functions is essential to the work of The Conservation Volunteers, this donation of time is not recognised in these financial statements since its value cannot be measured reliably for accounting purposes.

### Expenditure

Resources expended are included in the consolidated statement of financial activities on an accruals basis, inclusive of any VAT that cannot be recovered.

Certain expenditure is directly attributable to specific activities and has been included in those cost categories. Support costs, which are attributable to more than one activity, are apportioned across cost categories on the basis of direct costs.

### Fixed assets

Individual fixed assets costing £2,000 or more are capitalised at cost.

Tangible fixed assets are stated at cost, net of depreciation. On adoption of the 2015 SORP, deemed cost of freehold land and buildings has been based on independently prepared valuations as at 1 April 2014. Existing book values have been retained on adoption of the 2015 SORP for all other fixed assets.

Depreciation is calculated to write down the cost or valuation less estimated realisable value, of all tangible fixed assets over their expected useful lives. Depreciation is recognised on a straight line basis over the following periods:

- Freehold buildings: 20-50 years
- Leasehold improvements: length of the lease
- Motor vehicles: 3 to 8 years
- Computer and other equipment: 3 to 20 years
- Freehold land is not depreciated.

Where the Group leases parts of its properties temporarily surplus to its own needs to other organisations, these assets are classed as tangible fixed assets. The investment property components are not separately accounted for, since their fair value cannot be measured reliably without undue cost or effort.

At each reporting date fixed assets are reviewed to determine whether there is any indication that those assets have suffered an impairment loss.



## Principal accounting policies

### Investments

Investments in trading subsidiaries are measured at cost less impairment, since fair value cannot be measured reliably due to the inherent uncertainty in measuring future contract cash flows.

### Stock

Stocks and work in progress are valued at lower of cost or disposal proceeds less associated costs. Donated charity shop stock is not recognised in the financial statements due to the disproportionate cost of measurement and valuation.

### Retirement benefits - defined contribution pension scheme

The pension costs included in the statement of financial activities represent the amount of the contributions payable to the scheme in respect of the year.

Pension costs and liabilities are allocated between restricted and unrestricted funds based on activities performed by employees to which these costs relate.

### Deferred taxation

Deferred tax is recognised on all timing differences where the transactions or events that give the group an obligation to pay more tax in the future have occurred by the balance sheet date.

Deferred tax assets are recognised when it is more likely than not that they will be recovered.

Deferred tax is measured using rates of tax that have been enacted or substantially enacted by the balance sheet date.

### Provisions for liabilities

Provisions (other than for deferred tax) are recognised when the Group has a present legal or constructive obligation as a result of past events, it is probable that an outflow of resources will be required to settle the obligation and the amount can be estimated reliably.

### Holiday pay accrual

The Group recognises an accrual for annual leave accrued by employees as a result of services rendered in the current year and which employees are entitled to carry forward and use in future years. The accrual is measured at the salary cost payable for the period of absence.

### Termination payments

Provision is made for redundancy and other termination payments when a constructive obligation has been created through communication with affected pools of employees and the cost can be estimated reliably.

### Leased assets

Assets that are the subject of finance leases are capitalised at their fair value and depreciated over the length of the lease. The finance charge under the lease is also written off over the length of the lease.

Rentals paid under operating leases are charged to the statement of financial activity on a straight line basis over the term of the lease.

### Financial instruments

The Group holds only basic financial instruments, being debtors, creditors, cash, overdrafts and leases, which are recognised at cost less provision for estimated irrecoverable assets.

### Restricted funds

Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure that meets these criteria is allocated to the fund.

When grants and donations are received for a specific purpose involving capital investment, the cash will be recorded against a restricted fund. When the investment has been made, the relevant capital asset will be recorded against the relevant fund, and depreciation of the asset charged against the fund.

Once any restrictions on the use of the asset have expired, the asset will be transferred from the restricted fund to unrestricted funds.

### Unrestricted funds

Unrestricted funds are incoming resources received or generated for charitable purposes and are available for use at the discretion of the Trustees in furtherance of the general objectives of the Charity.

## Notes to the financial statements

### 1 Prior year statement of financial income and activities

Financial activities for the prior year comprise the following restricted and unrestricted income and expenditure:

	Note	Unrestricted funds 2015 £'000	Restricted funds 2015 £'000	Total 2015 £'000
<b>Income from:</b>				
Donations and legacies	2	155	16	171
Charitable activities	3	11,346	4,411	15,757
Other trading activities	4	575	-	575
Investments	5	183	-	183
Other		57	-	57
<b>Total income</b>		<b>12,316</b>	<b>4,427</b>	<b>16,743</b>
<b>Expenditure on:</b>				
Raising funds	6	(750)	-	(750)
Charitable activities	7	(11,964)	(4,614)	(16,578)
<b>Total expenditure</b>		<b>(12,714)</b>	<b>(4,614)</b>	<b>(17,328)</b>
<b>Net expenditure before taxation</b>		<b>(398)</b>	<b>(187)</b>	<b>(585)</b>
Corporation tax	11	9	-	9
<b>Net expenditure after taxation and movement in funds</b>		<b>(389)</b>	<b>(187)</b>	<b>(576)</b>
<b>Reconciliation of funds</b>				
Total funds brought forward		3,668	2,132	5,800
<b>Total funds carried forward</b>		<b>3,279</b>	<b>1,945</b>	<b>5,224</b>

### 2 Income from donations and legacies

	2016 £'000	2015 £'000
Donations	54	64
Legacies	42	39
Membership fees	59	68
	<b>155</b>	<b>171</b>



## Notes to the financial statements

### 3 Income from charitable activities

	2016 £'000	2015 £'000
Health, conservation and community	7,295	7,940
Training and employment	4,665	7,817
	<b>11,960</b>	15,757

The Group has recognised £1,107,000 income from government grants during the year (2015: £1,430,000), including amounts from central UK government, Northern Ireland and Scotland Executives and statutory authorities. Some of these grants are subject to information reporting and other routine beneficiary outcome requirements. No government grants recognised as income are considered likely to require full or partial repayment. Some are subject to a period where clawbacks can be required, although no repayments are considered likely. These grants have been recognised within restricted funds.

Charitable activities also include delivery of various public sector service contracts.

### 4 Income from other trading activities

	2016 £'000	2015 £'000
Charity shop	99	98
Online and wholesale trading	189	409
Insurance administration	52	68
	<b>340</b>	575

### 5 Income from investments

	2016 £'000	2015 £'000
Rental and venue hire	117	176
Bank interest	6	7
	<b>123</b>	183

### 6 Expenditure on raising funds

	2016 £'000	2015 £'000
Marketing and public relations	295	282
Charity shop	82	80
Online and wholesale trading	310	358
Insurance administration	46	30
	<b>733</b>	750

### 7 Expenditure on charitable activities

	Activities undertaken directly 2016 £'000	Grant funding of activities 2016 £'000	Support costs 2016 £'000	Total 2016 £'000
Health, conservation and community	6,578	20	1,763	8,361
Training and employment	4,302	-	1,157	5,459
	<b>10,880</b>	<b>20</b>	<b>2,920</b>	<b>13,820</b>

	Activities undertaken directly 2015 £'000	Grant funding of activities 2015 £'000	Support costs 2015 £'000	Total 2015 £'000
Health, conservation and community	7,363	-	1,583	8,946
Training and employment	6,281	-	1,351	7,632
	13,644	-	2,934	16,578

Support costs comprise:

	2016 £'000	2015 £'000
External affairs	178	191
Finance, procurement and property	1,043	795
Information technology	434	458
Leadership and governance	260	288
People services	394	377
Risk and safety	238	260
Strategic implementation and restructure costs	373	565
	<b>2,920</b>	2,934

### 8 Trustees' remuneration, expenses and indemnity insurance

	2016 £'000	2015 £'000
Travel and subsistence	3	3

The directors of the Charity are the Trustees under charity law and received no remuneration, either from the Charity or its subsidiaries. The number of trustees who received reimbursed expenses or on whose behalf subsistence and travel costs were paid by the Group was seven (2015: seven).

The Charity has taken out indemnity insurance that protects both the Charity and its Trustees from losses arising from neglect or default by the Trustees, employees or other agents of the Group.



## Notes to the financial statements

### 9 Staff costs

	Group 2016 £'000	Group 2015 £'000
Wages and salaries	8,002	10,164
Social security costs	605	786
Defined contribution pension	249	339
Other benefits	128	94
	<b>8,984</b>	<b>11,383</b>

Wages and salaries include £212,000 (2015: £292,000) of redundancy payments.

The average number of staff during the year was 366 (2015: 486).

The number of staff receiving total employee benefits greater than £60,000 was:

	2016 Number	2015 Number
£60,000 - £70,000	4	2
£70,000 - £80,000	1	-
£80,000 - £90,000	1	1
£100,000 - £110,000	1	-
£130,000 - £140,000	-	1
	<b>7</b>	<b>4</b>

The above includes redundancy payments but excludes employer pension contributions.

The total employment cost, including employer's national insurance contributions in respect of the Group's executive leadership team, who are considered to be the key management personnel, amounted to £914,000 (2015: £795,000).

The above analysis for 2016 does not reflect the impact of implementing a leaner and flatter central management structure in early 2016.

### 10 Other costs

Amounts payable to the Charity's auditor comprised:

	2016 £'000	2015 £'000
Audit of the Charity's financial statements	17	17
Audit of the Charity's subsidiary pursuant to regulation	12	13
Tax compliance services	4	4
	<b>33</b>	<b>34</b>

### 10 Other costs (cont)

Net expenditure before taxation is stated after charging:

	2016 £'000	2015 £'000
Interest payable	13	1
Depreciation of tangible fixed assets	189	259
Operating lease costs - property	629	915
Operating lease costs - other	110	92

### 11 Taxation

The corporation tax credit for the year is analysed as:

	2016 £'000	2015 £'000
UK Corporation tax at 20% (2015: 21%)	76	190
Adjustments to tax charge in respect of previous periods	(190)	(199)
<b>Total current tax (credit) for the year</b>	<b>(114)</b>	<b>(9)</b>

Factors affecting the tax credit for the year:

	2016 £'000	2015 £'000
Net expenditure before taxation	(1,856)	(585)
Tax on net expenditure at 20% (2015: 21%)	(371)	(117)
Effects of:		
Amounts in Charity not deductible	268	299
Adjustments to tax charge in respect of previous periods	(190)	(199)
Fixed asset timing differences	-	8
Deferred tax not recognised	179	-
<b>Total current tax (credit) for the year</b>	<b>(114)</b>	<b>(9)</b>

### 12 Charity's results

The Charity has taken advantage of section 408 of the Companies Act 2006 and has not included its own income and expenditure account in these financial statements. The results of the Charity are summarised below:

	2016 £'000	2015 £'000
Total income	8,858	10,374
Total expenditure	(10,186)	(11,141)
<b>Net outgoing resources</b>	<b>(1,328)</b>	<b>(767)</b>



## Notes to the financial statements

### 13 Fixed assets

Group	Freehold land and buildings £'000	Leasehold improvements £'000	Motor vehicles £'000	Computer and other equipment £'000	Total £'000
<b>Cost</b>					
Opening	1,430	1,232	1,873	1,290	5,825
Additions	8	-	8	-	16
Disposals	-	(522)	(299)	(996)	(1,817)
<b>Closing</b>	<b>1,438</b>	<b>710</b>	<b>1,582</b>	<b>294</b>	<b>4,024</b>
<b>Depreciation</b>					
Opening	24	805	1,668	1,256	3,753
Charge for the year	22	41	104	22	189
Disposals	-	(505)	(287)	(985)	(1,777)
<b>Closing</b>	<b>46</b>	<b>341</b>	<b>1,485</b>	<b>293</b>	<b>2,165</b>
Carrying amount					
Opening	1,406	427	205	34	2,072
<b>Closing</b>	<b>1,392</b>	<b>369</b>	<b>97</b>	<b>1</b>	<b>1,859</b>
<b>Charity</b>					
	Freehold land and buildings £'000	Leasehold improvements £'000	Motor vehicles £'000	Computer and other equipment £'000	Total £'000
<b>Cost</b>					
Opening	1,200	1,219	1,725	958	5,102
Additions	8	-	8	-	16
Disposals	-	(509)	(256)	(772)	(1,537)
Transfers from Group entities	-	-	19	-	19
<b>Closing</b>	<b>1,208</b>	<b>710</b>	<b>1,496</b>	<b>186</b>	<b>3,600</b>
<b>Depreciation</b>					
Opening	20	792	1,542	933	3,287
Charge for the year	19	41	96	14	170
Disposals	-	(492)	(246)	(762)	(1,500)
Transfers from Group entities	-	-	19	-	19
<b>Closing</b>	<b>39</b>	<b>341</b>	<b>1,411</b>	<b>185</b>	<b>1,976</b>
Carrying amount					
Opening	1,180	427	183	25	1,815
<b>Closing</b>	<b>1,169</b>	<b>369</b>	<b>85</b>	<b>1</b>	<b>1,624</b>

### 13 Fixed assets (cont)

The Group applied transitional arrangements of section 35 of FRS 102, using a valuation at 1 April 2014 as the deemed cost for all of its freehold properties. The properties are being depreciated from the valuation date.

The properties were last valued as at 1 April 2014 by an external professional valuer, Lambert Smith Hampton, a general practice firm providing surveying and valuation services, using market based evidence for similar local properties. The cost of freehold land and buildings at 31 March 2016 is made up of:

	Group 2016 £'000	Charity 2016 £'000
2014 valuation	1,430	1,200
Additions at cost	8	8
<b>Net book amount</b>	<b>1,438</b>	<b>1,208</b>

If these assets had not been revalued, freehold land and buildings would have been included on the historical cost basis at the following amounts:

	Group 2016 £'000	Group 2015 £'000	Charity 2016 £'000	Charity 2015 £'000
Cost	2,511	2,511	2,216	2,216
Depreciation	(937)	(887)	(790)	(746)
<b>Net book amount</b>	<b>1,574</b>	<b>1,624</b>	<b>1,426</b>	<b>1,470</b>

Motor vehicles with carrying amount of £22,000 were held under finance leases at 31 March 2015. No assets were held under finance leases at 31 March 2016.

Included within freehold land and buildings is land held at deemed cost of £467,000 (2015: £467,000), which is not depreciated.

There were no contractual commitments to acquire tangible fixed assets at 31 March 2016 or 31 March 2015.

### 14 Investments

Investments comprise the cost of investment in the Charity's subsidiary companies:

Subsidiary	Company number	Activity
TCV Employment and Training Services Limited	01933576	Provision of training and employment-support services and other trading activities
TCV Trading 1 Limited	08048030	Dormant, struck off subsequent to year end
TCV Trading 2 Limited	08038709	Dormant, struck off subsequent to year end

All subsidiaries are controlled by virtue of the Charity holding 100% of the issued share capital and all have reporting dates co-terminus with the Charity.



## Notes to the financial statements

### 14 Investments (cont)

Financial performance for E&TS for the year was:

	2016	2015
	£'000	£'000
Turnover	4,736	7,584
Expenditure	(4,362)	(6,186)
Gift Aid paid	(903)	(1,215)
Taxation	114	9
<b>(Deficit)/surplus for the year</b>	<b>(415)</b>	192

The financial position of E&TS at 31 March was:

	2016	2015
	£'000	£'000
Assets	1,327	2,711
Liabilities	(1,052)	(2,021)
<b>Total net assets</b>	<b>275</b>	690

### 15 Debtors

	Group	Group	Charity	Charity
	2016	2015	2016	2015
	£'000	£'000	£'000	£'000
Trade debtors	1,416	2,082	1,096	1,287
Amounts owed by Group undertakings	-	-	-	350
Prepayments and accrued income	1,024	911	664	240
Other debtors	51	59	48	45
	<b>2,491</b>	3,052	<b>1,808</b>	1,922

### 16 Creditors: amounts falling due within one year

	Group	Group	Charity	Charity
	2016	2015	2016	2015
	£'000	£'000	£'000	£'000
Bank overdraft	975	381	665	82
Trade creditors	480	620	313	394
Amounts owed to Group undertakings	-	-	383	841
Accruals	322	560	284	385
Deferred income	646	380	379	175
Corporation tax	76	190	-	-
Other taxation and social security	345	770	170	203
Other creditors	48	51	43	40
Amounts due under finance leases	-	1	-	1
	<b>2,892</b>	2,953	<b>2,237</b>	2,121

The bank overdraft is secured by way of a charge on freehold property owned by the Group. Amounts owed to Group undertakings are interest free and repayable on demand.

### 17 Deferred income

Movements in deferred unrestricted income during the year are as follows. Contractual income is deferred when income is invoiced or received in advance of delivery of the associated service. Restricted grant income is recognised when the Group receives or first becomes entitled to receipt and is not deferred.

	Group	Group	Charity	Charity
	2016	2015	2016	2015
	£'000	£'000	£'000	£'000
Brought forward	380	910	175	511
Utilised during the year	(291)	(776)	(175)	(511)
Deferred during the year	557	246	379	175
Carried forward	<b>646</b>	380	<b>379</b>	175

### 18 Provisions for liabilities

	Group	Charity
	Dilapidations	Dilapidations
	£'000	£'000
Balance at 1 April 2015		100
Released during the year		(53)
<b>Balance at 31 March 2016</b>	<b>47</b>	<b>34</b>

The provisions relate to contractual lease obligations and fall due at the end of lease terms.

### 19 Financial instruments

The following financial instruments are measured at amortised cost:

	Group	Group	Charity	Charity
	2016	2015	2016	2015
	£'000	£'000	£'000	£'000
Trade debtors	1,420	2,082	1,096	1,287
Amounts owed by Group undertakings	-	-	-	350
Other debtors	51	59	48	45
Bank overdraft	(975)	(381)	(665)	(82)
Trade creditors	(480)	(620)	(313)	(394)
Accruals	(87)	-	(82)	-
Other creditors	(48)	(51)	(43)	(40)
Amounts owed to Group undertakings	-	-	(383)	(841)
Amounts due under finance leases	-	(1)	-	(1)
	<b>(119)</b>	1,088	<b>(342)</b>	324

## Notes to the financial statements

### 19 Financial instruments (cont)

Interest income and expenditure recognised on financial assets is as follows:

	<b>Group</b>	Group	<b>Charity</b>	Charity
	<b>2016</b>	2015	<b>2016</b>	2015
	<b>£'000</b>	£'000	<b>£'000</b>	£'000
Interest earned on cash at bank	6	7	6	7
Interest charged on bank overdraft	(12)	-	(8)	-
Interest charged on finance leases	-	(1)	-	(1)

### 20 Analysis of net assets between funds

Group fund balances at 31 March 2016 are represented by:

	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total funds</b>
	<b>funds</b>	<b>income funds</b>	<b>funds</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Tangible fixed assets	952	907	1,859
Net current assets	557	1,113	1,670
Provisions	(47)	-	(47)
Total net assets	1,462	2,020	3,482

Charity fund balances at 31 March 2016 are represented by:

	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total funds</b>
	<b>funds</b>	<b>income funds</b>	<b>funds</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Tangible fixed assets	733	891	1,624
Investments	500	-	500
Net current assets	504	1,113	1,617
Provisions	(34)	-	(34)
Total net assets	1,703	2,004	3,707

### 21 Reconciliation of net cash flow from operating activities

	<b>Group</b>	Group
	<b>2016</b>	2015
	<b>£'000</b>	£'000
Net expenditure for the year	(1,742)	(576)
Adjustments for:		
Depreciation charges	189	259
Rental income and interest	(123)	(183)
Profit on sale of fixed assets	(11)	(47)
Decrease/(increase) in stocks	100	(65)
Decrease/(increase) in debtors	561	(35)
Decrease in creditors	(655)	(695)
Decrease in provisions	(53)	(297)
<b>Cash used in operating activities</b>	<b>(1,734)</b>	<b>(1,639)</b>

### 22 Cash and cash equivalents

	<b>Group</b>	Group
	<b>2016</b>	2015
	<b>£'000</b>	£'000
Cash at bank and in hand	2,071	3,053
Bank overdraft	(975)	(381)
<b>Total cash and cash equivalents</b>	<b>1,096</b>	<b>2,672</b>

### 23 Operating lease commitments

Total minimum commitments under non-cancellable operating leases for land and buildings are as follows:

	<b>Group</b>	Group	<b>Charity</b>	Charity
	<b>2016</b>	2015	<b>2016</b>	2015
	<b>£'000</b>	£'000	<b>£'000</b>	£'000
Commitments payable:				
Within one year	227	423	143	211
Within two to five years	64	256	49	244
	<b>291</b>	<b>679</b>	<b>192</b>	<b>455</b>

### 24 Related party transactions

There were no disclosable transactions with Trustees other than those disclosed in note 8. In accordance with section 33 of FRS 102, transactions between the Charity and its wholly owned subsidiaries are not required to be disclosed.

### 25 Contingent liabilities

If the Charity were to dispose of its freehold property on Mallard Way, Doncaster, prior to November 2015, Doncaster Metropolitan Borough Council would be entitled to 75% of the sale proceeds for the land, reducing to 50% of proceeds for a disposal between December 2015 and November 2025. No provision has been included in these accounts in respect of this clawback entitlement. The land is accounted for as a tangible fixed asset of the Charity and is not considered an investment property.

Certain of the grants received in the current and previous years from EU and other funders include rights to clawback amounts paid to the Group. The Group takes all reasonable steps to ensure it complies with the terms attaching to receipt of EU and other income and consider any repayments to be unlikely. However the Trustees recognise that this is a complex area and there is always a risk that some funding could become repayable following audits by the funders' verification teams.

### 26 Transition to 2015 SORP and FRS 102

The year ended 31 March 2016 is the first period in which the Company has presented its financial statements in accordance with the Statement of Recommended Practice 'Accounting and Reporting by Charities (FRS 102)' effective 1 January 2015 and Financial Reporting Standard 102. The last financial statements to be prepared in accordance with the 2005 revision of the SORP and UK accounting standards applicable prior to the implementation of FRS 102 were for the year ended 31 March 2015. The date of transition to the 2015 SORP and FRS 102 is therefore 1 April 2014. Adoption of these new standards has resulted in a number of changes to accounting policies, affecting the financial performance and position of the Charity and the Group as follows:

#### Holiday pay accrual

Annual leave entitlements accrued by staff but not taken at the balance sheet date have been recognised as a liability as required by FRS 102. Previously no accrual had been made for holiday pay not taken.

#### Fixed asset valuation

Under SORP 2015 deemed cost of freehold land and buildings as at 1 April 2014 has been based on professional valuations independently prepared by Lambert Smith Hampton. Buildings are being depreciated on a straight line basis over their remaining useful economic life and land is not depreciated. Previously these assets had been subject to five-yearly valuations and both buildings and the land on which they stood had been depreciated.



## Notes to the financial statements

### 26 Transition to 2015 SORP and FRS 102 (cont)

The impact of these changes in accounting policies compared to the previously reported statement of financial activities for the year ended 31 March 2015 is:

	As previously reported	Depreciation	Holiday pay accrual	Presented under SORP 2015
	2015	2015	2015	2015
	£'000	£'000	£'000	£'000
Total income	16,743	-	-	16,743
Total expenditure	(17,686)	71	287	(17,328)
<b>Net (expenditure)/income before taxation</b>	<b>(943)</b>	<b>71</b>	<b>287</b>	<b>(585)</b>
Corporation tax	9	-	-	9
<b>Net (expenditure)/income after taxation and movement in funds</b>	<b>(934)</b>	<b>71</b>	<b>287</b>	<b>(576)</b>

The impact of these changes in accounting policies compared to the previously published balance sheets at 31 March 2014 and 31 March 2015 is:

	As previously reported	Fixed asset valuation	Depreciation	Holiday pay accrual	Presented under SORP 2015
	£'000	£'000	£'000	£'000	£'000
Group 31 March 2015	6,500	(1,212)	71	(135)	5,224
Group 1 April 2014	7,434	(1,212)		(422)	5,800
Charity 31 March 2015	6,002	(887)	35	(115)	5,035
Charity 1 April 2014	6,951	(887)		(263)	5,801

Freehold land and building deemed costs under FRS 102 are based on valuations independently prepared by Lambert Smith Hampton as at 1 April 2014. Prior to the adoption of FRS 102, freehold land and building carrying values were derived from valuations independently performed by DVS Property Specialists as at March 2011.

### 27 Critical judgements in applying accounting policies

#### Recognition of current tax liability

The Group has recognised a corporation tax liability of £76,000 (2015: £190,000) in respect of profits in the trading subsidiary E&TS, which had not yet been Gift Aided to the Charity at the balance sheet date. Whilst it remains the intention of the Trustees to minimise the corporation tax payable by the Group through the continued use of Gift Aid, such payments must be based on assessment of cash resources and distributable reserves of E&TS at the time of distribution and so cannot be assumed as at the balance sheet date.

#### Accounting for grants and contracts

The classification of income from charitable activities as either grant funding or contracts for provision of services requires judgement as to the nature of the terms agreed with the funder. This classification affects both the classification and timing of income recognised in the statement of financial activities.

Contracts are classified as unrestricted income, which is recognised

in the periods in which the services are delivered. Grants are classified as restricted income and are recognised when receivable provided that conditions for receipt have been met, unless they specifically relate to a future period.

The recognition of grants related to purchase or construction of tangible fixed assets involves a further judgement as to the useful economic life of the assets to which they relate.

#### Deemed cost of fixed assets on adoption of FRS 102 and 2015 SORP

The Group has elected to use valuation of certain items of freehold land and buildings as deemed cost on transition to FRS 102 and SORP 2015. These assets are being depreciated from the date of transition (1 April 2014) in accordance with the Group's accounting policies. Other tangible fixed assets are accounted for at their previously recognised carrying values.

Changes to deemed cost on transition or useful economic life would result in changes to the depreciation charge for the year and the carrying value of tangible fixed assets.

## Schedule of restricted grants

The funds of the Group and the Charity include the following unexpended balances of donations and grants held on trust to be applied for specific purposes.

	Opening balance	Income	Expenditure	Closing balance
	£'000	£'000	£'000	£'000
<b>BBC Children in Need</b>				
To provide outdoor natural play sessions in green spaces for disabled children in Scotland.	4	-	(4)	-
<b>Big Lottery Fund</b>				
Reaching Communities Programme (RC/0010235598): youth engagement project for hard to reach groups of 16-25 year olds to volunteer in the wider community in Cumbria.	1	193	(134)	60
Natural Breaks for Young Carers (INV/2/010461296): investing in ideas.	1	-	(1)	-
Get Some Credit (DOR/1/01471724): training programme for unemployed 16-24 year olds in Glasgow, Stirling, Aberdeen and Inverness.	1	-	(1)	-
access2nature (RC/5/010454339): to improve the life prospects and wellbeing of 18,500 people in Leeds facing multiple disadvantages, by providing social, learning and volunteering opportunities in the natural environment.	10	58	(58)	10
Coastal Communities Fund (10245795): to improve the 60 mile Solent Way coastal path.	-	98	(95)	3
<b>British Council</b>				
Youth in Action Programme (GB-21-160-2012-R3): supporting European volunteers in Scotland and Northern Ireland.	3	29	(27)	5
<b>City Bridge Trust</b>				
Providing horticultural work training and business support to young offenders in London.	-	3	(3)	-
<b>Colchester Borough Council</b>				
To enable people in Colchester district who are socially excluded or disadvantaged to have increased opportunities to enjoy, engage and benefit from the natural environment.	-	12	(12)	-
<b>Department of Health</b>				
Pro-Active Minds: in partnership with MIND, promoting individual resilience and wellbeing for people at risk of developing a mental health condition or presenting with emotional distress.	-	24	(24)	-
<b>East Sussex County Council</b>				
Health Walks: to support people who experience health inequalities to lead healthier lifestyles through a programme of health walks.	-	37	(37)	-
<b>Edinburgh &amp; Lothians Health Foundation</b>				
Stepping Stones to Green Gym: to encourage people to improve their physical and mental health.	1	-	(1)	-
<b>Essex County Council</b>				
Nursery Phase 1 (EMEM000655): phase 1 of the reinstatement of Essex Tree Nursery as part of the rural strategy for Essex.	19	-	(19)	-
<b>Balance carried forward</b>	<b>40</b>	<b>454</b>	<b>(416)</b>	<b>78</b>

## Schedule of restricted grants

	Opening balance £'000	Income £'000	Expenditure £'000	Closing balance £'000
<b>Balance brought forward</b>	40	454	(416)	<b>78</b>
<b>Esmée Fairburn Foundation</b>				
Natural Talent (13-1109): Supporting apprentices undertaking outreach and citizen science in local communities.	42	79	(121)	-
<b>Glasgow Commonwealth Graduate Fund</b>				
To support the appointment of a Community Engagement Officer at Seven Lochs Wetland park.	1	-	(1)	-
<b>Glasgow &amp; Clyde Valley Green Network</b>				
To support the appointment of a Community Engagement Officer at Seven Lochs Wetland park.	-	37	(27)	<b>10</b>
Community rewilding project in Upper Greenock, Clydebank and Yoker.	-	10	(5)	<b>5</b>
<b>Greater London Authority</b>				
To fund local initiatives that facilitate speed volunteering by supplying and supporting bite-sized volunteering opportunities.	4	4	(8)	-
<b>Groundwork</b>				
The Big Tree Plant (225TCVNat): to encourage and support community groups to plant trees in neighbourhoods where people live and work.	1	-	(1)	-
Alpha (173082.272): landfill funded environmental project in South Antrim.	-	12	(12)	-
<b>Hampshire County Council</b>				
To support the work of The Conservation Volunteers within Hampshire (CG00001078).	-	14	(14)	-
<b>Heritage Lottery Fund</b>				
Kent Heritage Trees (YH-08-12581): promotion of the value of heritage trees across Kent through a variety of courses, practical action events, educational activities and identification and recording of ancient and veteran trees.	22	120	(127)	<b>15</b>
Natural Communities Programme (SF-09-06642): to support training of 24 apprentices.	-	48	(48)	-
St Faith's Cemetery (YH-11-00978): to carry out practical conservation work to enhance the biodiversity of the site, train volunteers, set up a self-sustaining community group and increase awareness of biodiversity and social history of the site.	-	5	(5)	-
Conserving Swinchart (YH-11-01920): programme of activities to enable school and community groups to learn about the heritage of the site and gain new skills in conservation.	1	-	(1)	-
Natural Heritage Training (HG-10-05267): providing three year training and skills development programmes across five areas in Scotland.	-	22	(22)	-
Natural Talent (HB-05-00457): Scottish training bursary scheme.	-	5	(5)	-
Natural Network (SF-12-07058): involving communities in developing sites essential for conservation of biodiversity.	-	284	(270)	<b>14</b>
Eardley Road Sidings Nature Reserve (OH-14-08762): working with London Borough of Lambeth, to restore an important natural grassland and railway heritage site.	-	50	(36)	<b>14</b>
Themelthorpe Natural Connections (OH-15-02238): working with Norfolk Wildlife Trust and the Countryside Restoration Trust, to carry out habitat restoration in Themelthorpe, Norfolk.	-	20	(5)	<b>15</b>
<b>Balance carried forward</b>	<b>111</b>	<b>1,164</b>	<b>(1,124)</b>	<b>151</b>

	Opening balance £'000	Income £'000	Expenditure £'000	Closing balance £'000
<b>Balance brought forward</b>	111	1,164	(1,124)	<b>151</b>
<b>Highland Council Discretionary Fund</b>				
To support Inverness Green Gym.	-	20	(20)	-
<b>Imperial College</b>				
Open Air Laboratories (LFEMR P47693): research programme to better understand and monitor the environment.	-	50	(50)	-
<b>Landfill</b>				
(EB780196) The completion of various projects to help mitigate the impact of landfill on local communities in England.	6	44	(29)	<b>21</b>
(EB508053) The completion of projects to help mitigate the impact of landfill on local communities in Scotland.	8	46	(50)	<b>4</b>
<b>London Borough of Croydon</b>				
To support projects in the borough.	-	20	(20)	-
<b>London Borough of Richmond upon Thames</b>				
CVS Grants Direct (27/782): to deliver practical conservation projects in the London Borough of Richmond upon Thames.	-	18	(18)	-
<b>Mid Sussex District Council</b>				
To provide support to Friends groups in the district and to assist with conservation related work (PLE022218).	-	5	(5)	-
<b>MIND</b>				
Get More out of Life.	-	6	(6)	-
<b>Mondelēz International Foundation</b>				
Health for Life: to develop, with local community members, amenities and activities that will facilitate health improvements and environmental improvements to local community members of five wards in South Birmingham.	16	240	(256)	-
<b>Nesta</b>				
SAIF grant: to develop a discrete team and business unit to grow TCV's Green Gym on a strategic basis.	271	187	(160)	<b>298</b>
Green Gym Ageing Well scaling grant: to support research into Ageing Well of Green Gym and to identify associated scaling strategies.	-	15	(9)	<b>6</b>
<b>Balance carried forward</b>	<b>412</b>	<b>1,815</b>	<b>(1,747)</b>	<b>480</b>



## Schedule of restricted grants

	Opening balance £'000	Income £'000	Expenditure £'000	Closing balance £'000
<b>Balance brought forward</b>	412	1,815	(1,747)	<b>480</b>
<b>Northern Ireland Environment Agency</b>				
(GAV 1/62): management of the Southern Sperrins Drumlin landscape.	-	4	(4)	-
(GAV 1/61): control of invasive species and management of woodland and wetland habitats around lower Lougherne.	-	4	(4)	-
(NEF21): habitat and landscape management at South Sperrins and north coast of Northern Ireland.	-	25	(25)	-
(GAV1/52 /3): landscape management around Coleraine.	-	8	(8)	-
<b>Northern Ireland European Social Fund</b>				
Training for Employment Programme (2007 - 2013).	5	(7)	2	-
Training for Employment Programme (2015 - 2020).	-	181	(181)	-
<b>People's Health Trust</b>				
Phase 3: engage people seeking improvement to physical and mental health across 9 locations.	1	123	(124)	-
Phase 4: Local People Programme; to establish and develop local community groups in areas of multiple deprivation across six locations.	139	304	(257)	<b>186</b>
<b>People's Postcode Lottery</b>				
Promotion and advancement of environmental protection, improving wetlands and co-operation from local communities.	2	-	-	<b>2</b>
Fork to Food Bank: to provide opportunities for local people in the area of Leigh to participate in food growing activities, healthy eating learning and to take away fresh produce.	12	-	(12)	-
<b>Probation Board for Northern Ireland</b>				
Community Development Grant: for the facilitation of reparative community service placements in the North West, North Antrim, Belfast and Bangor.	-	8	(8)	-
<b>Public Health Agency</b>				
Green Gym Protect Life: projects delivered in South East Belfast.	-	13	(13)	-
Western Green Gym: to establish, develop and deliver the Green Gym, and Fruit and Veg Green Gyms, in Western Belfast.	-	51	(51)	-
Green Gym Dig it and Eat it Programme: to improve the environment whilst improving mental and physical health, skills and nutrition.	-	85	(85)	-
Southern Green Gym: to develop and provide support to local communities in developing and maintaining community gardens and allotments in Southern Belfast.	-	35	(35)	-
<b>REACH Project</b>				
Southern Health and Social Care Trust (NSW/2/010311915): to facilitate project management of the Green Gym, as an integrated element of the REACH project in Northern Ireland.	9	38	(42)	<b>5</b>
<b>Balance carried forward</b>	580	2,687	(2,594)	<b>673</b>

	Opening balance £'000	Income £'000	Expenditure £'000	Closing balance £'000
<b>Balance brought forward</b>	580	2,687	(2,594)	<b>673</b>
<b>RSWT</b>				
Worsley (MLF001255) Big Lottery Fund Local Foods (CSAP/1/01025328): to raise awareness of the importance of food growing for health and the impact of our food supply on the environment, enabling people to grow their own food and lead healthier, lower impact lives.	1	-	(1)	-
<b>Scottish Council of Voluntary Organisations</b>				
East Dunbartonshire Green Gym (BHH02): building healthier and happier communities.	5	-	(4)	<b>1</b>
<b>Scottish Environment Protection Agency</b>				
Scotland Counts: to support the running of Citizen Science projects.	10	-	(10)	-
<b>Scottish Government</b>				
Citizen Science: to support the running of Citizen Science projects, to increase awareness of flood risk among communities and school pupils.	70	-	(36)	<b>34</b>
<b>Scottish Natural Heritage</b>				
Concordat & Framework Agreement: supporting volunteer activity days across Scotland.	-	285	(285)	-
Scotland Counts (53975): Citizen Science Programme.	-	10	(7)	<b>3</b>
<b>The Earley Charity</b>				
To deliver a trainee Volunteer Officer programme in Berkshire.	-	39	(25)	<b>14</b>
<b>The Gannochy Trust</b>				
Supporting young people in practical volunteering opportunities and activities in the Loon Braes programme.	11	-	(11)	-
<b>West Lothian Council</b>				
West Lothian On the Move: to support West Lothian Green Gym (Howden Walled Garden).	1	16	(17)	-
<b>Wheatley Group</b>				
To develop health and environmental improvements for the Wynford Estate community (CT214418).	21	-	(21)	-
Other restricted revenue grants and donations	296	642	(550)	<b>388</b>
Restricted capital grants	950	6	(49)	<b>907</b>
<b>Total Group restricted funds</b>	1,945	3,685	(3,610)	<b>2,020</b>



## Schedule of conditional grants

During the year, the following organisations supported The Conservation Volunteers' activities. It is a condition of the provision of these funds that they are separately disclosed in this Annual Report and Financial Statements.

BAA Glasgow Community FlightPath Fund

Calouste Gulbenkian Foundation  
Edinburgh Trust

Forestry Commission Scotland  
intu properties plc

J Paul Getty Jnr Charitable Trust

John Scott Trust

Joseph Rowntree Trust

Leeds City Council Parks and  
Countryside

Leeds City Council Adult Social Care

Leeds City Council Employment  
and Skills

Leeds Clinical Commissioning Groups  
Network

Leeds Community Foundation  
M&S Energyshare

National Council for Voluntary Youth  
Services

National Grid

Newby Trust

Peacock Charitable Trust

Postcode Community Trust

Pye Charitable Trust

The Ashdene Trust

The Linley Shaw Foundation





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**TCV is helping the UK grow by practically working with people and their communities to improve their health, prospects and outdoor places for the long term. It is one of the largest, most dynamic and effective volunteering organisations working in the UK today.**

**Complementing TCV's core work is a network of community groups that regularly work with TCV to organise outdoor and learning activities aimed at bringing the community together tackling social isolation and loneliness, and putting local people in control of their own prospects and outdoor places.**

**The Conservation Volunteers give their time, energy and enthusiasm to transform local areas for the benefit of the whole community. Through your generosity, we can provide the training, support and equipment to help them achieve even more.**

**Please make a donation today to support our valuable work.**

**Visit [www.tcv.org.uk/donate](http://www.tcv.org.uk/donate)**

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The Conservation Volunteers, a registered charity in England (261009) and in Scotland (SCO39302)

\* Green Gym is registered to TCV

