



The Conservation Volunteers

Healthier, happier communities
for everyone



The Community
Volunteering Charity



Strategic
Report with
Supplementary
Information
2015-16

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

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This document comprises the Strategic Report, as included in The Conservation Volunteers Annual Report and Financial Statements 2016, and supplementary information. This document does not contain sufficient information to provide a full an understanding of the results and state of affairs of TCV as does the Annual Report and Financial Statements, which are available from www.tcv.org.uk/ accounts

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

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'.

Rethinking Parks in Adur and Worthing

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



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

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



- 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.

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.

"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



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

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

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.

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.

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
Total income	12,697	16,743

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.

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
Net expenditure	(1,742)	(576)

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 ¹	(1,917)	(2,572)
Net current assets	1,670	3,252
Provisions	(47)	(100)
Net assets	3,482	5,224

¹ 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
Total funds	3,482	5,224

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.

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.

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.

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.

Rita

Rita Clifton
Chair of the Board



Trustees and advisors

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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

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Charity numbers:
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SC039302 (Scotland)

Registered office
Sedum House, Mallard Way, Doncaster, DN4 8DB

* Performance, Audit and Risk Committee member
** Nominations and Governance Committee member

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 Quadrise 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 Childrens' 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.

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



Healthy and happy communities for everyone

The Conservation Volunteers
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Doncaster DN4 8DB
Telephone: 01302 388883
Email: information@tcv.org.uk
www.tcv.org.uk

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

* Green Gym is registered to TCV

