

Annual Report

2010/2011



Registered Charity No. 1090253
Company Limited by Guarantee in England No. 4300967

VISION, MISSION AND VALUES

The **vision** of Thurrock CVS is for the voluntary and community sector (VCS) to have a fully empowered and effective role in Thurrock.

Thurrock CVS's **mission** is to strengthen the sector with support, co-ordination and representation through:

- Developing and promoting voluntary sector led solutions, through influencing policy decisions, to meet the diverse needs and aspirations of the residents of Thurrock
- Providing a range of accessible, high-quality services around information, support, training and advice to community groups and organisations in Thurrock
- Bringing voluntary and community organisations together to share knowledge, promote best practice and co-ordinate activity and opinion.

Thurrock CVS's **values** are that it believes:

- The VCS is an invaluable part of the provision of effective services to Thurrock's most vulnerable and excluded communities
- That the VCS must maintain its independence in order to protect its ability to respond to the needs of the clients/customers and service users it was established to serve
- That collaborate working and networking within the VCS is an effective way of maximising limited resources and achieving a stronger collective voice for positive change
- That the breadth of work, wealth of knowledge and depth of experience contained within the VCS in Thurrock is an invaluable resource

In order to work within its values, Thurrock CVS will:

- Consult and listen to the VCS in Thurrock
- Act as the conduit for the VCS in Thurrock
- Work to influence the practice of others – VCS, statutory and the private sector
- Support and encourage other VCS organisations in their work
- Work in partnership/collaboration with the VCS to build its capacity to run effective and efficient organisations to deliver excellent services and support
- Recognise and promote the value of the VCS and its breadth of knowledge and experience
- Work to ensure the independence of the VCS is maintained
- Promote equality and celebrate diversity
- Work to ensure inclusive practice within Thurrock CVS and the wider VCS
- Support the development of existing good practice which demonstrates the skilled workforce, effective interventions and commitment offered by the VCS in Thurrock

FORWARD BY THE CHAIRPERSON

On behalf of Thurrock CVS, I have the pleasure of presenting this year Annual Report and welcoming those of you that will be attending our AGM.

Well what a year it's been since the last report. Little did I know when I said, "times are challenging" what an eventful and truly demanding year it would be.

Looking back the response from TCVS staff and board has been exemplary, particularly during a period without a CEO and I wish to place on record my sincere thanks and appreciation to them.

It has also been gratifying that at a time of difficulties for us our partner organisations and in particular Thurrock Council have also been very supportive and have directly helped to meet the demands placed on us in moving to a more professional basis.

Last year I said TCVS would be realigning itself to create an environment where we could better build capacity and support the local voluntary sector. We planned to implement a financial strategy that would ensure the sustainability of the organisation. We said that we would move to a more accountable and performance led regime. This we have done whilst continuing to provide much appreciated services. I can now justly say that TCVS has built the platform needed to move forward and deliver improved services to our members.

August saw a new CEO joining TCVS in Kristina Jackson. I am delighted with the appointment and she has in no small part been instrumental in helping to place TCVS onto this sound footing. I have no doubt that TCVS is now in safe hands.

Looking forward to the coming year, and indeed the next few years, I am conscious of the unique role TCVS has within the voluntary sector. Our staff will be contacting all our member groups to identify needs and to explore areas we can help including, for example, identifying the potential for consortia purchasing and other areas of support.

I am also looking forward to administering the Community fund on behalf of Thurrock Council and working with council officers on commissioning and other priorities within the sector.

Finally can I thank once again staff, board members, partners and our many member organisations during this time of change for us. We look forward to repaying the trust and patience shown.

Neville Baldwin
CVS Chairperson

MANAGEMENT BOARD

Officers

Neville Baldwin	Chairperson	Individual Member
Diana Hale	Vice-Chairperson	Davy Down Trust
Mike Hursthouse	Treasurer	Individual Member
Naya Naqvi (resigned 20.12.10)	Company Secretary	
Mike Kelly (appointed 20.12.10)	Company Secretary	Open Door

Elected & Individual Members

Sheila Coates	South Essex Rape & Incest Crisis Centre
Tony Fish	Individual Member
Yash Gupta	Thurrock Asian Association
Mike Kelly	Open Door
Mike Rawlings	Thurrock Citizens Advice Bureau
Don Sydney	Thames Gateway African Caribbean Council
Senan Walsh	Individual Member
Peter Warner	Individual Member
Neil Woodbridge (joined November 2010)	Thurrock Coalition

TREASURER'S REPORT

2011-2012 was yet another challenging one for the charity with a net deficit after depreciation of £121,502 (2010: £101,997). As a result of this deficit total reserves fell to £1,719,765 of which only £11,519 (2010: £94,998) was in unrestricted reserves. Of total restricted reserves of £1,708,245, £1,686,903 was represented by the Charity's long leasehold interest in The Beehive Resource Centre (2010: £1,745,326 and £1,725,226 respectively). In short, the bulk of the organisation's reserves are tied up in an asset which it can neither realise nor use as surety to raise cash.

The financial situation of the charity has been deteriorating over a number of years, with bank and cash balances falling in successive years from a healthy £264,736 at 31 March 2007 to £40,586 at 31 March 2011. The underlying cause of this decline has been an increasing dependence upon a diminishing source i.e. annual core and project grants from Thurrock Council.

During the course of the year the Board began a process of evaluating routes to a return to financial health based upon the realisation that only if the organisation was in robust shape could it properly perform as the infrastructure support organisation for the voluntary and community sector in the Borough. Following the year end a three year finance plan has been drawn up which envisages charging the other occupants of the Beehive rent and a proper service charge for the first time as well as turning over some of the rooms previously available for day / evening hire to rent. It is recognised that these initiatives will be deeply unpopular at a time of retrenchment and cost cutting in the sector and across the economy as a whole but it is also hoped that those affected will understand that the CVS cannot continue to cross-subsidise other organisations.

In addition to these initiatives the charity began during the year to look at cost saving measures including a review of contracts, energy reduction and energy management within the Beehive itself and also more efficient utilisation of staff and other resources within the area of central administration and facilities management. There is still a long way to go to fully reap the rewards of these initiatives but the board is confident that significant cost savings are possible, many of which will directly help the other occupants of the building by helping reduce their service charges. Still to be developed are plans to create more income earning space within the Beehive by reorganising the occupation of the building and plans to generate income by providing cost effective back office and other services for voluntary and community sector organisations within Thurrock.

The Board is confident that with the full implementation of these initiatives the organisation will return to sound financial health, enabling it to once again efficiently support the voluntary and community sector within Thurrock.

Mike Hursthouse
CVS Treasurer

THURROCK CVS (COUNCIL FOR VOLUNTARY SERVICE)

Statement of financial activities (incorporating income and expenditure account) for the year ended 31 March 2011

	note	Unrestricted Funds	Restricted Funds	Total Funds	2010
		£	£	£	£
Incoming resources from generated funds					
Voluntary Income	2	-	-	-	85
Investment Income	3	62	-	62	49
Activities for generating funds					
Trading and Other Income	4	95,331	2,655	97,986	81,678
Incoming resources from charitable activities					
Grants Received	5	63,965	150,120	214,085	380,053
Total Incoming Resources		159,358	152,775	312,133	461,865
Resources Expended					
Costs of Generating Funds					
Charitable Activities	6	212,895	214,609	427,504	542,889
Governance Costs	7	6,131	-	6,131	20,973
Total Resources Expended		219,026	214,609	433,635	563,862
Net outgoing resources for the year before transfers of funds		(59,668)	(61,834)	(121,502)	(101,997)
Transfers between funds		(23,811)	23,811	-	-
Net Movement in Funds		(83,479)	(38,023)	(121,502)	(101,997)
Funds Brought Forward		94,998	1,746,269	1,841,267	1,943,264
Funds Carried Forward		11,519	1,708,246	1,719,765	1,841,267

All incoming resources and resources expended derive from continuing activities.

There were no recognised gains or losses other than those included in the Statement of Financial Activities during the current and previous year.

THURROCK CVS (COUNCIL FOR VOLUNTARY SERVICE)

Balance sheet as at 31 March 2011

	note	2011		2010	
		£	£	£	£
Fixed Assets					
Tangible Fixed Assets	10		1,687,420		1,728,290
Current Assets					
Debtors and Prepayments	12	8,276		29,666	
Cash at bank and in hand		<u>40,586</u>		<u>90,280</u>	
		48,862		119,946	
Creditors: due within 1 year					
	13	<u>(16,517)</u>		<u>(6,969)</u>	
Net Current Assets			32,345		112,977
Net Assets			<u><u>1,719,765</u></u>		<u><u>1,841,267</u></u>
Funds					
Unrestricted					
Designated Funds	15	-		-	
General Funds		<u>11,519</u>		<u>94,998</u>	
			11,519		94,998
Restricted Income Funds	14		1,708,246		1,746,269
Total Reserves			<u><u>1,719,765</u></u>		<u><u>1,841,267</u></u>

These financial statements have been prepared in accordance with the special provisions relating to small companies within part 15 of the Companies Act 2006, and with the Financial Reporting Standard for Smaller Entities (effective April 2008).

OLDER PEOPLE'S DEPARTMENT

This year I have continued to support and promote older people's involvement with local and national issues through Thurrock over Fifties Forum (TOFF), Older People at the Centre group (OPAC) and Thurrock's Older People's Partnership Board (OPPB).

These groups have been actively involved in consultations on the Adult Social Care budget, Social work reform, Dignity in Care, Local Transport Implementation Plan, Stroke Strategy, Carer's Strategy, Transforming Community Equipment, and Universal Information and Advice Plan. I also supported TOFF to once again host the Eastern Region Annual Older People's Conference at the Civic Hall which was attended by around 300 people.

During the year an event was organised to celebrate International Older People's Day "Get Active Stay Active" which was supported by Impulse Leisure, Thurrock Council, Vitality, TRUST, Age Concern, and NHS South West Essex. The day was attended by over 200 older people who enjoyed a day of dance and fitness classes, advice on how to keep fit and healthy in later life and free health checks.

We also held an event for National Silver Surfers Day in partnership with Thurrock Library Service and the University of East London. UEL provided the venue (Thurrock Learning Shop) and 15 laptops for use on the day. We would like to thank Thurrock Libraries for providing a tutor and volunteer assistants, and also NHS Choices for the grant of £250 to design and produce publicity materials, recruit older people for the event, and for providing giveaway items for everyone who attended.

One novice surfer learnt how to send an email to a friend in Poland and was delighted when he learnt how to watch videos of steam trains on you tube; he was off to the library the next day with earphones in hand to watch some more

25 students attended the event, which we considered an excellent turnout. A couple of new silver surfers signed up for Thurrock Libraries free Wiser for IT course, which is a six week course held at local libraries for over 50s. Due to popular demand on the day we were also able to provide free training on SKYPE and Instant Messaging.

Out of 1600 events held nationwide this Silver Surfers event was shortlisted to the top 10 by Digital Unite because of its originality, its focus on partnerships and the way it showed that people's lives are able to be changed for the better by digital technologies.

One learner had been using email for some time but didn't know how to attach a photo to his email and was amazed at how simple it was

Karen Glazzard
Older Person's Development Worker

VOLUNTEERS IN ACTION

The scheme continues to operate with the help of volunteers but during 2010/2011 the number reduced from 12 to 8. Some have learning disabilities, some are recovering from either mental or physical illness, and some are people with time to spare and the desire to help others in the community. Over the 11 years the scheme has been operating, many volunteers have gained so much from working with VIA that they have been able to return to work.

Two volunteers work each day and an assortment of jobs are undertaken. Some jobs are very small while others are much larger, for example, three days might be spent clearing an overgrown garden for a disabled person, or a home decorated for someone who has been ill in hospital for a long time. Jobs are far-ranging and all help support people who have no other way of addressing the problems. As usual, there were quite a lot of requests which involved plumbing or electrical faults, in which case we visit the person to assess the problem and if it's a simple solution such as a new fuse or washer we can deal with this effectively. However, should the problem be more serious we refer them to professional tradespeople.

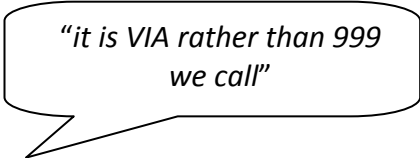
Our clients are all vulnerable in one way or another – they may be very elderly and living alone, or people who have either physical or mental disabilities, or people who are moving back into the community after trauma. They feel reassured, less anxious and less isolated knowing there is someone they can call to help them – often they refer to the service as their life-line!

A lot of clients are referred via Social Services because they have been in hospital or even terminally ill and they need help with fitting handrails or key safes, moving bedrooms downstairs or just moving their furniture around for easier access.,

Frequent requests from women's refuges have continued to help moving women into safe properties. They use the service secure in the knowledge that it is a truly confidential one.

Thurrock Council also continue to make referrals to undertake a variety of tasks on behalf of their clients.

In fact, we deal with service users throughout the whole of Thurrock and their needs vary from very simple to very large. As one of them said ...



*"it is VIA rather than 999
we call"*

***769 requests were received during the year, and
721 jobs carried out***

Barry Castro
VIA Project Co-ordinator

TAKE PART

During the year The Take part Programme built on the work it started during the previous year as reported in the 2009-2010 Annual Report. We continued to concentrate on encouraging more residents to become involved in not only their local community but Borough wide issues as well.

A further Peer to Peer Report was published around Community Mapping of the RM17 Postcode Area. As with previous Peer to Peer Reports volunteers from the local community were trained in survey techniques and then assisted in the compilation of the questionnaire, later going on to carry out over 180 interviews in the RM17 area. The final report was well received by Thurrock Council, local Councillor's and most importantly the local residents. A copy of the report along with the data captured is available on our website.

Further increases were made to the number of residents who were signed up to Thurrock Council's consultation mailing list, e-bulletin mailing list and training mailing list (figures in table opposite)

Among other activities Thurrock CVS were responsible for the compilation of the evaluation database and producing 10 case studies to highlight the different approaches used to make the project the success it was. All the case studies are available in a single brochure on our website and demonstrate the real impact the Take Part Pathfinder project had in Thurrock.

The Take Part Pathfinder Programme finished nationally on March 31st 2011. Thurrock CVS organised the end of programme showcase event held on the evening of the 30th March 2011 at the Civic Offices. This date was chosen as not only was it the end of the programme but it also coincided with a Full Council Meeting to be held later that evening. The result was that over 20 Councillors along with a number of council officers were able to meet some of the people and groups who had benefited from the programme, it also allowed individuals who had been involved to network with other groups and council employees. The feedback was positive with a number of groups arranging to keep in contact or work together in the future.

Thurrock CVS would like to make a point of commending Thurrock Council's approach to the Take Part Pathfinder project. The overall management and desire to include as many local organisations in the delivery of the programme as was practical, not only ensured that the programme was diverse in its approach but also improved the capacity of many of the delivery organisations.

In conclusion, Thurrock CVS not only assisted in the further development of many Thurrock residents with regard to active citizenship but also gained an extensive database of organisations and groups in Thurrock. I would like to take this opportunity to thank all those organisations, Councillors and individuals who participated in the project and helped to make it the success that it was.

Terry Piccolo
Take Part Programme Officer

Activity description	Outputs	Outcomes
Peer to Peer to encourage advocacy	24 Advocates	26 Peer to Peer researchers trained
Refresh volunteering opportunities	10 new opportunities	13 new opportunities
You said we did events	5 Events 150 each	6 events with a total of 535 participants.
Publish 10 Case Studies	1 completed 4 in progress	Demonstrating impact
Strong community interest forums	1	Arranged multi-faith conference
Produce monthly e-bulletin	12 e-bulletins including partner contributions	10 e-bulletins emailed to 600+ organisations and individuals.
Produce 4 quarterly newsletters	3	Publicised success of community groups, increased public awareness of Take Part 5000 distributed to public buildings
Produce Peer to Peer report	1 disseminated to partners	Attended 4 meetings with partner orgs at their request to go over report
Promote Take Part to community groups	20	Visited 28 groups signed up 50+ to Thurrock Council consultation list
Promote Take Part to the wider community	5 Events	Attended 7 public events distributed 500+ passports, 500+ newsletters
Increase participation in active citizenship	200	130 signed to consultation mailing list 147 signed to E-bulletin 123 signed to Training mail out

THE BEEHIVE RESOURCE CENTRE

2010

The Beehive had a quiet year concentrating on keeping the facilities running to the high standard people have come to expect. The number of bookings overall was slightly lower in 2010 compared to 2009 and the trend is showing that it is continuing to decrease for most rooms, with the main community hall showing a 5% decrease. However, the income generated did not drop significantly because the number of statutory sector bookings increased slightly, and these are charged at a higher rate than voluntary and community group bookings. I believe the most significant reason is the improvement to the booking and invoicing system. The introduction of a 48hour confirmation email and 15 day cancellation period has led to a significant reduction in lost bookings where people had altered their plans without informing us. These changes have also led to more invoices being paid on time. There is more demand for smaller meeting rooms than previously, with our interview room being the only room showing a steady increase in bookings.

We continued to help and support local voluntary and community groups by offering good quality facilities for training and meetings. I am happy to report that we were still in a position to allow a small number of organisations to leave their vans in our car park each night when we are not busy. We have managed to do this for 3 years now, however as we get busier these arrangements may have to change.

2011

Following a change in Thurrock CVS management during the early months of 2011 it came to light that the Resource Centre has not been covering its costs as previously reported. This led to a full in depth review of the costs involved with running the resource centre.

At the start of the year Low Carbon Business carried out an energy audit and helped us look at energy usage of The Beehive. We investigated the possibility of installing solar panels on the roof and even considered being one of the first centres to have solar panel canopies in the car park; the benefit of these is they also give charging points for electric vehicles at no extra cost. Voltage optimization and altering the heating controls were all considered. However, the decision was made that until the new CEO was settled into post we would hold off from considering the larger changes.

I am excited and pleased to report that the new CEO recognises the importance of the centre in the future of Thurrock CVS. This will mean The Beehive will be given the opportunity and commitment to develop and grow into the busy, vibrant hub for the VCS and the community that it has been held back from becoming.

Once again I would like to end by saying a huge Thank You to our dedicated team of volunteers, some of whom have been with us since The Beehive opened in 2005. We have two teams of volunteers, one helping us run the main reception area and the other have fabulously maintained the gardens for us.

Renae Laybourn
Facilities Manager

THURROCK CVS MEMBERS

AGE CONCERN ESSEX
AGE CONCERN THURROCK
AVELEY VILLAGE COMMUNITY FORUM
BASILDON & THURROCK FRIEND
BATIAS INDEPENDENT ADVOCACY SERVICE
BRAINWAVE CHILDREN'S THERAPY CENTRE
BULPHAN VILLAGE COMMUNITY FORUM
C100EVENTS
CARERS UK (THURROCK BRANCH)
COALHOUSE FORT PROJECT
CORRINGHAM & FOBBING COMMUNITY FORUM
DAVY DOWN TRUST
DIAL
EPILEPSY ACTION (BASILDON & THURROCK BRANCH)
ESSEX GAY MEN (THURROCK)
ESSEX COALITION OF DISABLED PEOPLE
ESSEX COMETS YFC
ESSEX GAY MEN (THURROCK)
FAMILY FIRST
GATES OF PRAISE INTERNATIONAL CENTRE
GAY ESSEX MEN'S SOCIAL GROUP (GEMS)
GRAYS CENTRAL COMMUNITY FORUM
HEADWAY ESSEX
HEART CAMPAIGN
HORNDON SOCIETY / COMMUNITY FORUM
INTERACT
LOOK ESSEX
MCCH SOCIETY
MULTIPLE SCLEROSIS SOCIETY (THURROCK BRANCH)
NGAGE
ONE COMMUNITY DEVELOPMENT TRUST
OPEN DOOR
PARENTS AID, SOUTH ESSEX
PARENTS 1ST
PARKINSON'S UK (THURROCK SUPPORT GROUP)
PROBUS CLUB OF THURROCK
RELATE SOUTH ESSEX
RESTORATION OF HUMAN RIGHTS (ZIMBABWE)
SIKH TEMPLE & COMMUNITY
SNAC (SPECIAL NEEDS ACTIVITIES CLUB)
SOUTH ESSEX RAPE & INCEST CRISIS CENTRE (SERICC)

SOUTH OCKENDON COMMUNITY FORUM
SSAFA FORCES HELP
STANFORD FORUM
SURESTART
TEMPLESPRINGS
TEMS (THURROCK ELDERLY MULTICULTURAL SOCIETY)
TERRENCE HIGGINS TRUST
THAMES GATEWAY AFRICAN CARIBBEAN COUNCIL
THAMES SPORTS BOWLS CLUB
THAMESIDE LACEMAKERS
THURROCK AFRICAN GROUP
THURROCK ALLOTMENTS SOCIETY
THURROCK & DISTRICT CEREBRAL PALSY SOCIETY
THURROCK ART SOCIETY
THURROCK ASIAN ASSOCIATION
THURROCK ASSOCIATION OF FORUMS (TAF)
THURROCK CHRISTIAN FELLOWSHIP
THURROCK CITIZENS ADVICE BUREAU (CAB)
THURROCK COALITION
THURROCK COMMUNITY CHEST
THURROCK DISABILITY NETWORK
THURROCK EASTERN EUROPEAN COMMUNITY GROUP
THURROCK INDEPENDENCE RESOURCE CENTRE (TIRC)
THURROCK LAWN TENNIS CLUB
THURROCK LOCAL HISTORY SOCIETY
THURROCK MENCAP
THURROCK MIND
THURROCK NEPALESE GURKHA COMMUNITY
THURROCK OPERATIC SOCIETY (TOPS)
THURROCK OVER FIFTIES FORUM (TOFF)
THURROCK PLAY NETWORK
THURROCK SOCIETY FOR ARTISTS WITH DISABILITIES
THURROCK STROKE CLUB
THURROCK U3A (UNIVERSITY OF THE THIRD AGE)
THURROCK WOMEN'S REFUGE
TOGETHER (FOR MENTAL WELLBEING)
TRANS-VOL
T.R.U.S.T. (THURROCK RACIAL UNITY SUPPORT TASKGROUP)
VICTIM SUPPORT ESSEX
WADERS (WATER ASSISTED DISABLED EXERCISE & REHABILITATION SCHEME)
WEST THURROCK & SOUTH STIFFORD OVER 50s CLUB
WHITEHALL LANE ALLOTMENTS ASSOCIATION
YOUTH LEAGUE UK

For information on membership or any of the above Member Groups and Organisations please see the CVS website www.thurrockcvs.org.uk

STAFF TEAM

Naya Naqvi [left November 2010]	Chief Executive Officer
Kristina Jackson [joined August 2011]	Chief Executive Officer
Sharon Wright	Infrastructure Support Manager
Sheera Abdulla	Finance Officer
Renae Laybourn	Facilities Manager
Adas Butler [left April 2011]	Volunteer Centre Co-ordinator
Karen Glazzard	Older Persons Project Development Worker
Barry Castro	Volunteers In Action Co-ordinator
Terry Piccolo	Organisational Development Co-ordinator
Julie Rawson	Administrative Assistant
Caretaker/Cleaner	Gary Murphy

Thurrock CVS are members of:-

ACEVO (Association of Chief Executives in Voluntary Organisations)

COVER (Community & Voluntary Forum, Eastern Region)

EACVS (Essex Association of Councils for Voluntary Service)

NAVCA (National Association for Voluntary and Community Action)


NCVO (National Council for Voluntary Organisations)

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Organisational Development  01375 389892
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