

Colchester Community
Voluntary Services



Annual Report 2015-2016

‘Thriving Local Communities’



VISION

‘Thriving Local Communities’

MISSION

“To inspire and enable local community action to improve quality of life”.

We aim to do this in line with our core values, which are to:

- provide passionate, intelligent leadership for the sector in Colchester, Essex and beyond;
- empower people, groups and organisations through high quality support;
- be creative and innovative in meeting the needs of local communities and the voluntary and community groups and organisations that serve them; and
- be fair and honest in everything we do.

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This is my first Annual Report for CCVS as Chair and the end of my first year in the role. It has been a busy and very interesting year and I'm looking forward to the next 2 which my tenure encompasses.

As is customary, and of course right, I want to thank all our volunteers without whose hard work and selflessness we would not be here, doing what we do. Thank you. I also want to extend my genuine thanks and admiration for all the staff at CCVS who work exceptionally hard in a very challenging environment. You all make me incredibly proud to be part of this organisation.

I also want to thank the board I work with which has weathered numerous storms in the last 12 months and worked together to make strong decisions as part of the team. I welcome to the board Judy Alden, who was a previous trustee of Chariot with whom we merged last year and Beverley Jones from Colchester Borough Council who is a great addition to the team.

This year we have rolled out and grown the My Social Prescription service, the new Winsley's House extension was finished and unveiled in September of last year (and we have since finished the internal decoration too). In February we held a planning and building day which was informative and assisted in cementing our strategy moving forward and flushed out some great ideas from the team as to how we can stay relevant and effective bearing in mind the current funding landscape.

Our key areas of Transport and Community Accounts are going from strength to strength. Our Transport schemes across Colchester and Maldon are slowly integrating to create one cohesive team. The work they do is so important to get people out and about and it is done in the face of the wide geographical spread they have to serve and the 'temperamental' fleet they work with!

Community Accounts works hard with its groups and does some very good secondment work, tailoring their assistance to the needs of the group they are working with. They are regularly asked to talk about their work and have recently attended the Community Accounts National Network about the services they offer to groups.

The Essex CVSs have recently all signed up to a 'Memorandum of Agreement' which shows more than ever that partnership, working collaboratively and, at the more permanent end of the spectrum, mergers look likely in the future for the sector.

We at CCVS and those within the charity sector have been on notice for some time that the economic wind is not in our favour. At CCVS our unofficial motto is 'fleet of foot'. We have proven time and again that we not only keep our ear close to the ground but also that we actually are 'fleet of foot' and move to where we need to be in advance of the 'axe falling'. I look forward to another year of being proactive and innovative and working closely with this marvellous team.





As I write my 6th contribution as CEO to our annual report, it has definitely been a game of two halves. One part was spent trying to deliver our services in our oldest part of Winsley's House, that had become damp, sad and in need of a facelift (I know how that feels) whilst in the second part of the year we were handed over our newly refurbished and extended Voluntary Action Centre. How very proud we now are.



In all that we do, CCVS is an organisation which seeks to listen, learn, innovate and respond to need. We work in ways that are inclusive, trustworthy, professional and based on shared principles.

2018 will see Colchester CVS supporting voluntary action for over 50 years, and we start to work towards celebrating how we have brought together people from the voluntary sector to solve problems, address root causes of unmet need, and inspire each other.

No one organisation can solve society's challenges alone, but collectively we are all vital for sustaining society in times of challenge and change.

We aim to promote easier collaboration and sharing. We think organisations face fewer barriers and make a bigger difference when they share knowledge, skills and assets with each other, and we want to help them do that.

As a collective and inspiring team of staff and volunteers that pull out all the stops, I am proud to stand behind the following statements:

- **We innovate at scale**
- **We deliver customer outcomes**

- **We constantly evolve and improve**
- **We innovate with new business models**
- **We expand our capability**
- **And, we must pivot to stay in the lead**

Which means.....

We have provided high-quality support and advice so that voluntary organisations are more sustainable, well led and governed, able to adapt to a fast paced and changing environment.

We have grown and enhanced volunteering, wherever it needed to take place, but in particular with our Colchester Borough Council, Colchester Borough Homes and Colchester Hospital University Foundation Trust (CHUFT) colleagues.

We have protected some of our groups from closure by offering collaborative partnerships and in some cases mergers such as Chariots and Tendring and Colchester Minority Ethnic Partnership (TACMEP).

We have expanded our reach with businesses to realise £85K worth of investment to the sector.

We have commissioned an external consultant to re-design our offer, approach and organisational structure so in January 2017 we will add a trading arm to our toolkit of resources, continuing our innovative approach.

We have attended and added your voice to more strategic representational events than ever before, to include:

The newly developed **One Colchester Strategic Partnership** that aims to:

Encourage our citizens to be empowered and self-managed, leading to more resilient communities securing lasting improvements to local life for future generations.

We are really proud of its achievements to date, with CEO's across Colchester Borough pulling together to launch a Dementia Action Alliance, an integrated Winter Warmth campaign, and the launch of the One Colchester operational delivery group.



I have helped to design and stand behind the need for an **Essex Leadership Collaborative**, which has seen 50 new inspiring and aspirational people come together to support forward thinking collaborative working.

The new kid on the strategic block is the **Sustainable Transformation Plan (STP)** driven by NHS but owned by us all as a joined up and connected system. The aim is to ensure that as a workforce we build better health and social care within our neighbourhoods with particular emphasis on self-care and management of our own health and well-being.

The illustration on pg6 gives further insight into the strategic voice and representation role that CCVS continues to provide, to ensure Colchester remains at the forefront of how we support and celebrate voluntary action in all its diversity, and champion and strengthen the voluntary sector by making sure that it can continue to do what it does best and that partners know and understand its true added value.

Moving and looking forward:

We will ensure:



We will continue to connect people and organisations, and put our networks at the heart of everything that we do, connecting organisations with the people, partners and resources they need to make the biggest difference.

We will be a sustainable and socially responsible organisation.

We aim to create a financially sustainable organisation, ready and able to represent and support our members for the long term. We

also aim to be a good employer and a learning organisation in which people can grow.

The voluntary sector is a key partner in this endeavour but it will also need to adapt to a harsher financial climate. The Public Agencies and the Voluntary Community Sector will have to work more closely with less money in new and creative ways to meet the challenges that lie ahead.

Whilst accepting that the challenge sometimes feels out of reach, I continue to pledge that this CVS will represent your views and remain responsive where appropriate by:

using evidence: we base what we say and do on the best research and our members' experiences.

being creative: we explore new ideas and approaches, looking for what will add real social value.

being collaborative: we work with our members and partners to achieve the best results and outcomes.

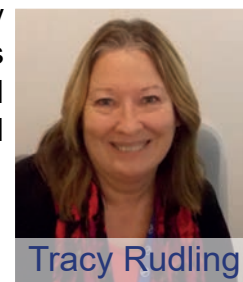
being inclusive: we value diversity and work to make sure that opportunities are open to all.

work with integrity: we are open and honest and do what we believe is best for our members, volunteers and the voluntary sector.

To finish, whilst swingeing cuts continue to bite in a way that we could never have imagined, I see before me the most dynamic, evolving and energetic staff and volunteer team who jump through hoops, go that extra mile, stay enthusiastic to create a vibrant and empowered sector.

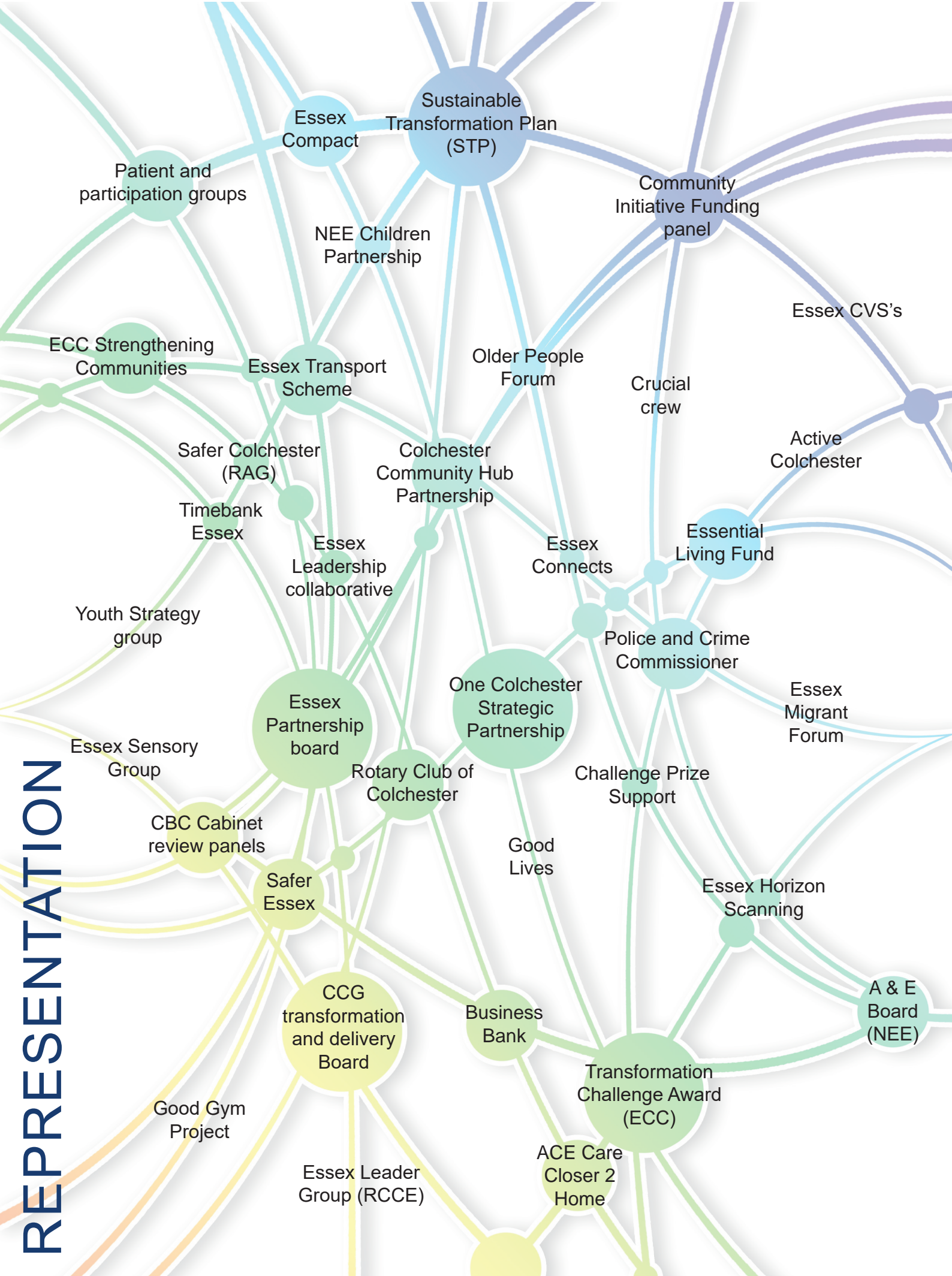
I would personally like to thank all our stakeholders for their continued belief in our leadership role, and look forward to forging even closer working relationships moving forward. This year has been ground-breaking in many ways as the Voluntary Community Sector is identified within many national strategic documents as a valued, much needed and respected integral player. Long may it be so!

Thankyou.



Tracy Rudling

REPRESENTATION



Community Development



A common online dictionary defines ‘Community Development’ as ‘the activity of working with the people from a particular area in order to try to improve their quality of life.’ As a definition it is an accurate description of what our busy and productive team has been doing, but as an explanation it only offers a sense of what that experience means in practice – it is lacking; it is too abstracted from the day to day reality of what we all encounter.

The work that we undertake is varied, ranging from recruiting volunteers to supporting people with long term health conditions to access a community service; from enabling a group to fundraise to purchase equipment to navigating the complexities of registering a new venture with the Charity Commission.

The people we encounter are from all walks of life, professionals and academics, homeless and school leavers, parents and older people.

The particular area we cover is primarily Colchester, yet the My Social Prescription project also includes Tendring. Our partnerships bring us into contact with every other district, borough and unitary authority in Essex, whilst we have been approached by colleagues from Yorkshire to Kent to share good practice.

At the heart of all that we do, however, is the effort to improve people’s quality of life or maintain the standards that our members uphold, enabling Colchester to be the vibrant, varied and supportive community that we know it is and furthermore can be.

We can distill some of this work into numbers over the course of 2015-16:

- Worked with 315 voluntary and community groups
- Raised over £917,000 with them
- Socially prescribed to over 300 people on complex cases and provided information to more than 1,200 contacts
- Placed more than 200 young people in volunteer roles that generated 5,000 plus hours
- Received over 1,000 volunteer enquiries
- Generated more than 12,000 hours through Time Bank and assisted Essex Time Banks to generate more than 62,000 hours in its first full year of operation
- Exceeded our Family Mentoring targets by over 25%, recruiting 83 volunteers
- Supported a database for Essex of over 1,650 local projects
- Attended or facilitated 68 events
- Participated in 58 committees and networks

In addition to this steady growth, we have begun to track potential cashable benefits achieved by March 2016. By reviewing specific interventions that we provide and applying a conservative methodology, we were able to identify impact in many areas from our public-facing programmes of work, such as My Social Prescription and the Volunteer Centre. These include, but not exclusively:

Fire and Rescue	£51,129
Mental Health	£17,586
Health and Wellbeing plus 5589	£42,089
Housing (advice only)	£2,796
Social Care	£5,310
Education (skills levels increased) plus 90	£1,260
Job Seeking and Not in Education, Employment of Training 4637	£35,600
Total	£155,770

Yet, in order to show what this experience is like, we want to present the majority of our report as a summary of different activities, all community development and gathered from our team, showcasing their very complex and varied impacts.

YOUTH VOLUNTEERING

Receiving support as a young person to access volunteering can be hugely influential...

CASE STUDY

'Before volunteering, I felt like my life didn't have much purpose as I didn't have any motivation to do anything. I also didn't really leave the house much at all and ...[was] not doing anything productive...[having] been unsuccessful in finding a job causing me to feel low and lacking confidence. I then started working with a Star team member at Health [in] Mind. She suggested volunteering and that we went to Colchester Community Voluntary Services to register on Volunteer Essex and search for opportunities there. I wanted to volunteer in my area and approached my local Age UK to get an application form. [With support from my star worker] I started at the charity shop in January one day a week when needed. At first I was extremely nervous and worried but after I got there my nerves calmed down as I realised everyone was lovely and supportive. They have said I can pop in any time for a chat and some tea. Now I'm not nervous and look forward to going each week. This has improved my confidence in myself and ability to work. It has added some structure to my routine to get up and get ready manage time [sic] like I would in a real job. Before I didn't feel like I could cope with a job but now I'm applying for some and the experience from the charity shop has been vital.'

GROUP SUPPORT

Each organisation undertakes its own journey and may require a little bit of help along the way...

'The Warm and Toasty Club' delivers oral history and reminiscence sessions with older residents living in the county. They make audio recordings, podcasts, filmed documentaries and memento cards in order to give older people the opportunity to think about their past and share past experiences with others. Having formed in 2014, they grew quickly and as a consequence needed to revisit the organisational structure and review their current

fundraising strategies. We referred them to a range of resources which would enable them to think about the various operating options open to them, as well as developing new governing documents and review their fundraising bids and budgets. The group were referred to our 'volunteering' project where they completed applications for the volunteers they needed. The Club 'have found CCVS to be extremely helpful and supportive. The team go out of their way to provide useful advice and information and as a fledgling community arts organisation this has proved to be invaluable to us. As we grow we are reassured to know we have the support of CCVS at the end of the phone, email or in person and feel confident this support can only strengthen our ability to continue to deliver successful community arts projects.'



EVENTS

Over the course of the year, we have been involved in an even greater number of events than before. The photo montage is just a snapshot. Some were larger (Police and Crime Commissioner's event for 280 people and our AGM for 180 people), whilst others were smaller but just as targeted...

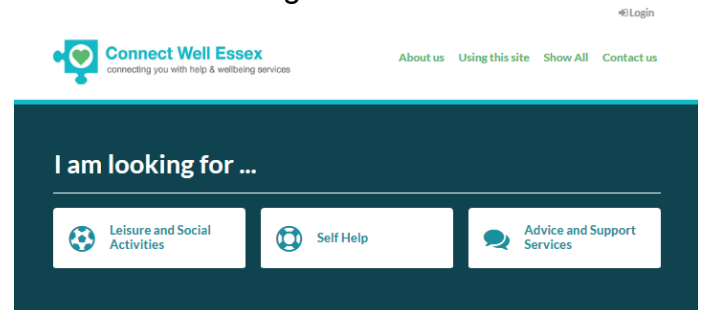


MY SOCIAL PRESCRIPTION



In the words of a colleague 'As a Social Prescriber I enjoy listening to individuals' life stories and helping and signposting them to other community groups and activities that can provide support and guidance to them and their families. I feel very privileged that people share their stories with me and I am so pleased when the outcome is a positive one. Knowing that we can support and have an impact at what is generally a difficult period in someone's life is very motivating and worthwhile.' The ways in which we can help range from connecting people to social networks to house clearance services; from weight management programmes to bowls clubs and Christmas dinner; from peer support groups to funders for equipment. Furthermore, we were pleased over 2015-16 to be working with other projects in Essex and beyond to introduce social prescribing to residents through

the launch of Connect Well Essex - an online referral tool. In Mid Essex, we worked with a wide partnership to help to establish a 'Train the Trainer' programme for social prescribers that had taught more than 200 people by March 2016. We have been in touch with colleagues in Kent and Sheffield, as well as Norfolk and Basildon to share the lessons we have learnt and are still learning.



Further search options

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NETWORKS

A luxury of being an umbrella organisation with links across the community is seeing how one encounter can create a chain reaction...Alison Ling from Level Best Art Café met with the team and has begun to work in partnership through affiliation, on specific projects and in assisting the café's service users by linking outside of Community Development...



Pictured: Lorriane Jarvis, Tracy Rudling and Nick Alston

‘Over the last year we have been very well supported... We are regularly providing lunches for the Lunch and Learn meetings and buffets for events and meetings. This support is invaluable to us in terms of ensuring our trainees are engaged in purposeful work experience and training (our primary objective). The networking benefits of providing these services is also greatly beneficial to us...The CCVS transport scheme is used by many of our trainees. Without this service a number of our trainees would not be able to access our service. We have found the service to be 100% reliable and I always recommend it to new trainees.’



WORK CLUBS

From January 2016, CCVS took on the role of co-ordinator of Work Clubs in Colchester. This has brought us even closer to employability support services and has helped us to link our Volunteer Centre and the advantages that this project can bring to people in need of experience, confidence or new skills. This has included establishing regular support to people on the Garrison at The Hive Work Club, organising a CV workshop and having been able to help people progress from volunteer placements with local charities to updating their CV's and covering letters, before ultimately gaining paid employment with a charity.

PARTNERSHIP BUILDING

The opportunity to link with the Work Clubs is built on the team's commitment to working in partnership. Our partnerships extend beyond the voluntary sector into many multi-agency networks. In 2015, CCVS established ONE Colchester Operational Group. A sub-committee of the local strategic partnership, ONE Colchester, the group held its first meeting in December 2015, involving teams working directly with residents, including Social Care, Environmental Health, Essex Fire, Community

Agents, ACE and St Helena Hospice. With regular bi-monthly meetings, the network has been able to identify shared areas of interest and begun to build connections that address them:

- Improved communications
- Joint projects
- Recommendations for strategic leaders
- Data sharing

Through the course of 2016 and 2017, the group will act together and widen membership within infrastructure agencies.

VOLUNTEER DEVELOPMENT PROGRAMMES

Many of those infrastructure agencies have also started to work with the team to learn lessons from the voluntary sector. Working at Colchester Hospital University Foundation Trust, Colchester Borough Homes and Colchester Borough Council, we have been able to connect residents to more opportunities to volunteer, and revise and review the employee supported volunteering programmes offered by all three organisations. This could be a role offering regular support to residents in sheltered accommodation or a one off activity, such as the Slide Rider event...

CASE STUDY

CCVS promoted the Slide Rider event through Volunteer Essex, Colchester Time Bank, our news and website to successfully recruit 14 volunteers. Our team checked, inducted and supervised the volunteers on the day of the event (spending the whole day on site). Our volunteers enjoyed taking part in this high profile community event and we gratefully received positive feedback from the organisers – contributing to £50,000 funds raised.

“What an event, but more importantly – what a team. I know we say this all the time (and always genuinely meant), and yesterday was no exception – we couldn't have done it without you.”

By working together we can achieve even more by developing as a whole community.

Business Bank



For the last 3 years Business Bank has continued to attract more and more local businesses who are keen to form lasting partnerships with their local community. This year is no different and our main event attracted over 40 business individuals and community groups in October 2015 as part of the CCVS AGM held at Weston Homes Community Stadium.

We were pleased to welcome new businesses such as MT Films Ltd, Gingernut Media, Ezy Peezy, and KeepUSafe to name a few. Support offered on the day included video production, training, grant funding, IT solutions, business growth, health & safety solutions, social media, branding and apprenticeships.

Since Business Bank started, we have been able to track impressive cashable benefits in excess of c£85,000 demonstrating 'in kind' acts of generosity whilst facilitating a platform for open dialogue between businesses and the voluntary sector providing reciprocal giving so it is not just a one way flow.

Business Bank is a project that links voluntary and community organisations with local businesses to exchange expertise and support. Although the majority of discussions take place at the networking events we hold throughout the year, support is also offered behind the scenes as new and existing relationships are developed and built upon. Benefits of Business Bank include:

- Building staff skills
- Two way knowledge transfer

- Increasing company morale
- Fantastic PR promotion
- Networking opportunities
- Meeting Corporate & Social Responsibility
- Provide much valued support, information & advice

CASE STUDY

When the PCT changed to the CCG some years ago, Beacon House took on the responsibility for paying for some services that had previously been provided. We inherited the contract for clinical waste service, and found the process to be cumbersome and not suited to the needs of a small primary healthcare centre. At a Business Bank meeting I was approached by someone from Sterling Washroom Services, who are based in Braintree. Within a week, we had been visited and all our washroom and waste services had been assessed. They now provide us with a cheaper, more efficient and responsive service, and have contributed to our aim of providing a quality service to the town's most vulnerable people.





Community Transport

2015-2016 was another busy year for Transport as we rose to meet the challenges of staff changes, an ever increasing need from our districts and a somewhat temperamental fleet of minibuses.

Perhaps the biggest change was that the year also saw the introduction of a new scheduling and database software, Flexiroute. Intended to manage all aspects of Community Transport but markedly different from our previous system, we did at first suffer with more than a few teething troubles. However, by working extensively with the developers and through increased communication between the Maldon and Colchester offices, we finished the year firmly on our feet and with no deliberately defenestrated laptops.

“Most essential to my life. I would be housebound without them”

PASSENGER NUMBERS

Maldon did magnificently in this regard, continuing its trend of consistently increasing the number of people it helps with each passing year. 15/16 saw the scheme log 29,601 passenger journeys, a 9.58% increase to last year’s figure. We hope to expand upon this even more in the coming year, supplementing the lost Section 22 routes with an increasingly



ambitious excursion programme and newly acquired school runs (Section 22 routes are timetabled community bus services offered to members of the public).



Colchester also did very well indeed, completing 36,918 passenger journeys. The slight decrease from last year is reflective only of the Go-Ride contract coming to an end and shouldn’t obscure the 3.2% increase in Social Car, the 260% rise in Group Hire, and the fact that Shopmobility maintained its numbers from last year despite only operating two days a week.

Another notable success for Colchester was its weekly bus route to Abbeyfields Medical Centre. Facing imminent closure due to a loss of funding, this vital service was saved due to some creative thinking on the part of the team. 16/17 will see Community Transport not only continuing to serve the community but doing so in a significantly expanded role.

CASE STUDY

The kindness of our volunteers is never more on display than when assisting people at their most vulnerable. When Pamela received a distressing diagnosis, our driver was the only person who could greet her upon exiting the hospital room. She was thus immediately provided with a sympathetic ear, a cup of tea and a calming presence that would not otherwise be there. This driver has remained a constant presence throughout Pam’s treatment, a consistent reminder that she is not on her own. Pam is currently writing a book for children facing frightening hospital experiences, the star character being, of course, a magical taxi driver!

“(CT) are vital to me for visiting my partner in his care home”

OUR SCHEMES

Group Hire continues to be central to both districts' success with Maldon's group usage rising by 12%. While many of our member organisations rely on our volunteer drivers to support their travel, we have also experienced an increased demand for the training of their own drivers. This has been made possible by the restructuring of our MiDAS (Minibus Drivers Awareness Scheme) training procedure, enabling us to offer more courses on a much more frequent basis.

"Freedom for disabled persons".

"Greatly relieves my stress knowing I can get to my medical appointments".

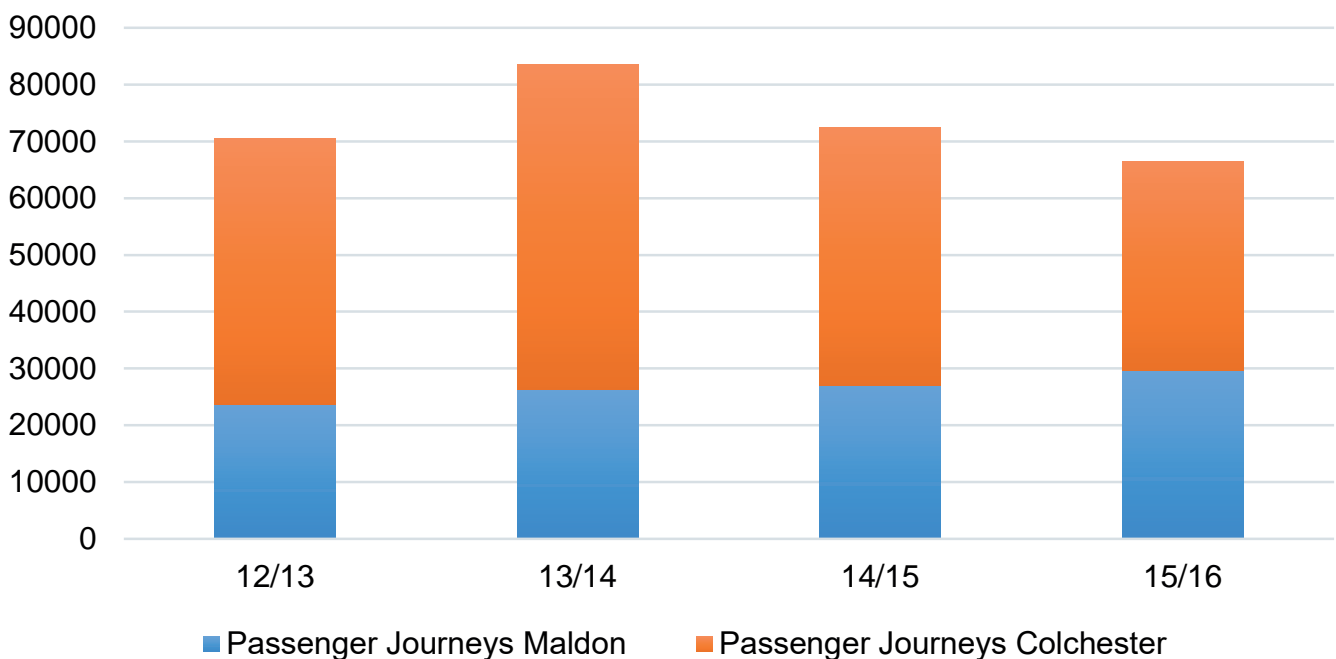
New groups to join us over the year have included The David Randall Foundation, for whom we transported several unwell children to two West End shows; a local WI, who enjoyed a distinctly merry afternoon at a nearby vineyard; and a primary school, whose sports day results were markedly improved by our driver refusing to let the 7 years olds back on the bus unless they secured enough gold medals. Both Colchester and Maldon also continue to deliver a strong Social Car service with the final figures for both areas achieving record highs.

CASE STUDY

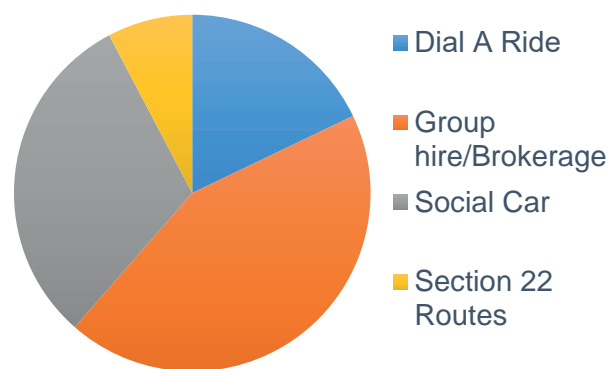
Much of the good work our scheme does is in the relatively unglamorous, every day act of simply being there for our clients. Transport can seem a rather mundane matter but its absence can add almost unbearable stress to medical appointments, weekly commitments, and even one's personal relationships.

The former was the case for Doreen; lacking immediate family and struggling with declining health, Doreen was driving herself to distraction with an ever expanding litany of appointments, check-ups and consultations. Concerned, a driver encouraged her to reach out to us more. Now we are not just a reliable presence transporting her to where she needs to be, but also effectively the keepers of her schedule; our driver helps her chart her appointments, booking them immediately with the office and updating a calendar in her home. We call every week to remind her of her itinerary and make sure she's not overwhelmed. By lifting the stress of the organisational minutiae from her shoulders we have allowed Doreen to divert her energy into a full and happy recovery.

Passenger Journeys



Community Transport Service Usage



EXCURSIONS

2015-2016 got off to a rousing start with a small ICCF (Independence Choice and Control Fund) grant allowing Maldon to launch an exciting programme of organised excursions. Where as in previous years the scheme had only delivered two or three trips over the summer, this programme saw the completion of 58 separate days out to locations as varied as green-fingered garden centres, quaint afternoon teas, seaside strolls and serious shopping trips. Specifically designed to help combat social isolation, these trips were opened up to the friends and neighbours of our members as a way of encouraging links within their communities.

“This is my only way of getting outside. (CT) are an essential service to the whole community.”

The programme was a resounding success; new friendships were forged and 21 new members signed onto our social car service after having gone out as a guest. We have also seen increasing requests for lunches out and shopping trips as our members take the initiative to suggest similar excursions themselves.

The challenge for 2016/17 will be continuing this programme without the grant, but by following Colchester’s example of running least one regularly weekly scheduled trip.

“Encourages personal care and appearance and social chat.”

Throughout the year, Community Transport hopes to affirm social interaction as a normal

occurrence for our members and not a rare treat.

VOLUNTEERS

Colchester and Maldon finished the year with a combined team of 86 volunteer drivers and 3 volunteer office staff who worked tirelessly to support our scheme. They contributed to approximately 25,000 hours of driving and admin support which equated to a staggering £197,500 on the employment market. Their level of commitment continues to be outstanding; it is very rare that we experience a phone call or satisfaction survey that does not feature a member commentating on the selfless support our drivers offer each and every day.

“I can sit back & relax going around the countryside picking people upseeing places I have never seen...whatever the weather the countryside is lovely.”

FUTURE DEVELOPMENTS

Hospital Transport continues to be a notable area into which our services could expand. Though we are able to complete some trips to Broomfield, Colchester or Braintree Hospitals, this is by no means a guaranteed service for our members; unfortunately these trips are lengthy and use up a significant portion of our volunteers’ time which we struggle to cover. Despite this however, Maldon completed 76 trips to Broomfield Hospital last year and is optimistic about the service going into 2016-2017; the arrival of new promotional material to increase recruitment ought to aid this.

2016-2017 will see increased coordination between the two sites as we continue to pool our staff, resources and contacts....

Community Accounts Service



The Community Accounts team has supported and worked with 127 groups this year, ranging from Independent Examinations to Payroll and one off advice where needed. We have been assisting groups with the transition for the new Statement of Financial Activity and the changes to Trustees' Annual reports in line with the new legislation.

We have been involved for a third year in the Essential Living Fund, run by Essex County Council, which allows people in need the opportunity to access food and furniture. Through this fund we have contributed to supporting 1,105 people and supplying 5,690 pieces of furniture.



During the year, we provided payroll services to 60 groups, seeing an increase in demand for this service by 11.5%, particularly since the requirement for pension auto enrolment rules. We are supporting as many groups as we can through this transition and expect to see a further increase in 2016/17 due to many organisations having a stage date of April 2017.

We were asked to speak at the Community Accounts National Network on the support we provide to groups, and what other services we

could offer groups. We have also held auto enrolment talks for groups and individuals depending on their need.

CASE STUDY

Nickho Wijaya has summarised his experiences, noting that:

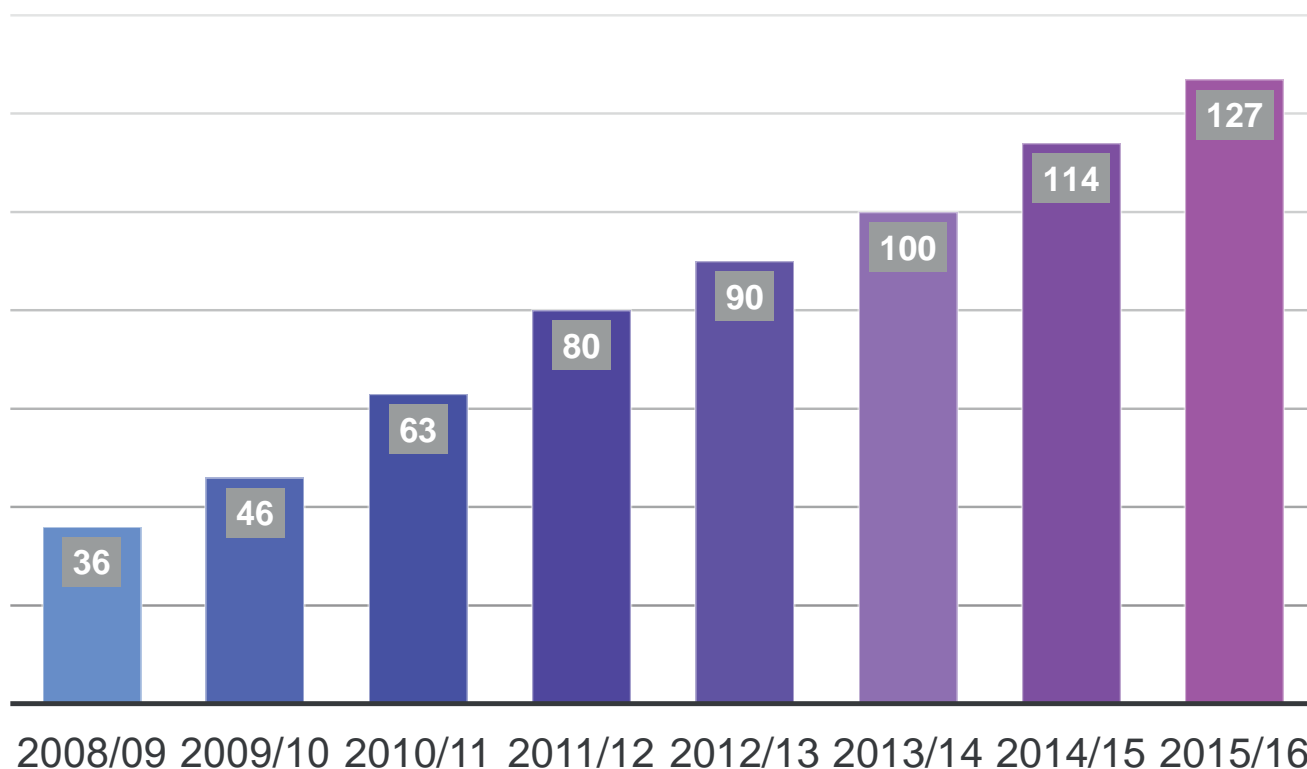
"This opportunity... has helped me to improve my skills and gain experiences in working in the finance department. Since I joined the team as a volunteer, [CCVS] went above and beyond to help me out with anything that I needed in order to develop my skills and gain more knowledge. They were all friendly and welcomed me from the day when I started until I finished my volunteering time.

During my volunteering time, I learned some stuff that the university has not taught me yet, such as preparing an Independent Examinations Account for charities and companies. I have also learned how to pay in cheques properly, which helped me to overcome my finance tests when I had an interview with the University of Essex's Student Union as a Finance Assistant. Without a doubt, the time that I spent to volunteer at CCVS has paid off as I was chosen by the Student Union to fill in the Finance Assistant role.

I would like to thank you and CCVS again for shaping me into a better workforce. The experiences that I had in volunteering for CCVS was useful and worthwhile for my future career."

In 2015/16 CAS were supported by 6 volunteers who assisted us with a range of activities including Independent Examinations. The less experienced volunteers learnt about year end adjustments, charity accounts layouts and generally how to present accounts, complete files and follow procedures. One of our volunteers was introduced to us through our University partnership and a further volunteer found employment within the financial industry. CAS recorded approximately 600 volunteering hours which equated to £6,200 "in kind" support by our highly valued volunteers (based on financial and administrative average hourly

Number of groups worked with



rates). Volunteers are a remarkable asset to our department and the work they carry out for us is invaluable. We receive word of mouth recommendations from our esteemed groups which has helped us grow and be in a position to assist even more organisations than before.

CASE STUDY

Colchester Counselling & Psychotherapy Centre commented:

“Just a note to say thank you for your kindness. Having been informed by standard life on 26/02/16 that my existing pension was a QWPS; then more recently told it qualified for auto-enrolment, it transpired that this was not actually the case. Both of you have helped me sort out this muddle and I can confirm that the declaration of compliance has now been issued by the Pension Regulator. I have written a letter of complaint to Standard Life and will let you know if I get a response. Thank you for your patience.”



Treasurer's Report



The full Report and Financial Statements for the year ended 31st March 2016 are available upon request from Colchester Community Voluntary Services (CCVS). These Financial Statements show the consolidated position of CCVS, together with the projects which it runs and manages.

CCVS receives its core income by way of grants from Essex County Council (Adult and Community Care), Colchester Borough Council and Essex County Council (Public Health). Currently, Service Level Agreements have been confirmed to March 2017.

- CCVS also generates income from various ancillary services provided to the voluntary community.
- CCVS has also received various other grants, including funding for: My Social Prescription (Essex County Council and Clinical Commissioning Group), Essential Living Fund, Winter Warmth programme and Apprenticeships. The CCVS development team also provided secondment support to Colchester Borough Council, Colchester Borough Homes and Colchester Hospital University Foundation Trust (CHUFT).
- In addition we held income and distributed grants on behalf of Colchester Borough Council Clean for the Queen and Essex County Council Independence Choice and Control Fund.
- CCVS resources, including staff, are shared by our projects and these are fully costed and charged out to the relevant cost headings within the projects.

- In addition, funding was received in respect of strategic work and from fundraising.
- Following the refurbishment of Winsley's House, income is now generated by lease of rooms and rental of meeting space.
- Volunteer Centre, incorporating the Time Bank project, received £70,000 from Essex County Council (funding for Timebank) and £60,000 to support the Peer Family Mentoring Programme.
- Essex County Council also gave the Volunteer Centre a grant of £6,261.

Transport (Colchester) (incorporating Shopmobility) continued to operate as a joint project. Essex County Council Public Transport and Public Health continued to fund this project, reviewed on an annual basis.

- The project also received income from transport fares (including bus routes), membership, Shopmobility membership fees, excursions, equipment, minibus hire and fundraising/donations.
- 2015 saw the full merger of Chariot, The Community Bus Service.

Transport (Maldon) is currently reported as a separate project and is funded by an Essex County Council Public Transport grant reviewed on an annual basis.

- Additional income is also received from membership fees, transport fares, excursions and minibus hire.
- Also received support from Maldon District Council in respect of accommodation and stationery.
- Additional funding received from the Independence Choice and Control Fund of £6,454 for excursions.

CCVS also administered funds on behalf of CAMRA.

A summary of the projects' income and expenditure is shown in notes 4-8 of the annual accounts.

EFFECTIVENESS OF FUNDRAISING

Due to the nature of our funding, we look to use our finances as efficiently and economically as possible to ensure that we are effective

in achieving our aims and objectives. CCVS and the projects work to detailed budgets, which are closely reviewed and monitored by the Treasurer, Finance & General Purpose Committee and Board of Directors, on a regular basis.

For the year to 31 March 2016, CCVS and its projects had a deficit net income for the year of £26,444 (2015: net deficit £61,077).

CCVS and Winsley's House (Unrestricted Funds) finished the year with a net surplus of £45,715 (2015: net deficit £92,101), reflecting the fact that work on refurbishing Winsley's House was largely completed by the end of last year, and expenditure was managed effectively.

CCVS Projects and Administered Funds (Restricted Funds) finished the year with a net deficit of £72,159 (2015: £31,024 surplus):-

- Transport (Colchester), including Shopmobility, finished the year with a surplus of £10,368 (2015: £15,838 surplus). This was higher than budgeted with income generated from bus routes and excursion activities, whilst managing lower staffing costs.
- Transport (Maldon) finished the year with a planned deficit of £47,024 (2015: £1,319 deficit), as it was agreed by Trustees to invest in a Transport Development Manager to realise new business potential and integrate Colchester and Maldon with a new web based booking system. Also vehicle maintenance was considerably higher due to the ageing fleet of the vehicles.
- The activities of the Volunteer Centre are now included within the CCVS unrestricted fund (2015: £16,645 surplus). This has been integrated as there are no ongoing restricted funders and to create a sustainable volunteer service offer.

We will continue to ensure that the overheads in CCVS and its projects are all fully covered by core and other income, only using reserves when necessary, or for the future benefit/growth of CCVS. We continue to investigate other areas of funding, as well as possible new

projects in keeping with our objectives and for the benefit of the community. In addition, we continue to look at maximising rental income and room hire from the newly refurbished Winsley's House.

Whilst volunteers are not paid for their voluntary services, any authorised expenses are reimbursed to them accordingly. In addition, where Trustees perform such voluntary services, any such authorised out of pocket expenses are also reimbursed to them, where relevant.

As I complete my first year of final accounts (2016) as Treasurer of CCVS, I want to extend a vote of thanks to Sue Pipe who stepped down in the early part of this year, but had volunteered her services as treasurer for over 20 years, and handed me an efficient, well managed process.

The whole team of staff and volunteers that manage our finances need to be thanked, as they run a very tight ship.

We continue to hold a reasonable cash reserve balance, as well as owning our Town Centre building, Winsley's House.

Like all organisations we have had to make some difficult and challenging financial decisions this year in order to keep us on track with economical changes, but we remain fluid and optimistic for our future sustainability.



Reserves	Balance at 31 March 2015	Surplus or (deficit)	Transfers	Total surplus and transfer	Balance at 31 March 2016
	£	£	£	£	£
Unrestricted funds					
Accumulated surplus/deficit	80,196	45,715	9,804	55,519	135,715
General fund	11,120	-	(11,120)	(11,120)	-
Personnel fund	11,500	-	13,500	13,500	25,000
Project fund	12,184	-	(12,184)	(12,184)	-
Property fund	200,000	-	-	-	200,000
Equipment fund	15,500	-	-	-	15,500
	<u>330,500</u>	<u>45,715</u>	<u>-</u>	<u>45,715</u>	<u>376,215</u>
Property revaluation reserve	90,000	-	-	-	90,000
Total unrestricted funds	420,500	45,715	-	45,715	466,215
Restricted funds					
Philip Road	164	-	-	-	164
Walk Colchester	37	-	-	-	37
CAMRA	823	561	-	561	1,384
Ampersand	200	-	-	-	200
CCVS Projects					
Accumulated surplus/deficit	170,989	(43,245)	-	(43,245)	127,744
Capital reserve	116,984	(14,379)	-	(14,379)	102,605
Personnel fund	13,500	(3,500)	-	(3,500)	10,000
Equipment fund	7,000	-	-	-	7,000
Future Operating fund	11,596	(11,596)	-	(11,596)	-
Total restricted funds	321,293	(72,159)	-	(72,159)	249,134
Total funds	741,793	(26,444)	-	(26,444)	715,349

Funds

The Personnel funds are reserves against any future possible future employment costs i.e. redundancy.

The Property fund has been established to meet cyclical maintenance and repair costs. It also contains the Capital property value.

The Equipment funds have been established to meet the ever changing need to keep up to date and maintain modern technology.

The Capital reserve represents assets that have been donated in the past.

The restrictions on CCVS project funds are described in page 7 of the Report of the Trustees.

2015-2016 HIGHLIGHTS



APRIL

Launch of new venue for My Social Prescription walk-in centre in Tendring



MAY

Family Mentoring Scheme volunteer gathering

NCVO / EVOLVE FRINGE



JUNE

NCVO/Evolve Fringe with Business in the Community and Cabinet Office's Office for Civil Society



JULY

CCVS attended the Tendring Show



Essex County Council



SEPTEMBER

Official opening of Winsley's House new extension

AUGUST

Social care training



OCTOBER

CCVS AGM

*Thriving Resilient Futures
'The Sequel'
Mission Possible*



NOVEMBER

*One Colchester Workshop at
Firstsite*



DECEMBER

*Received £3,500 donation
from East of England Co-op
for Volunteer Centre*



JANUARY

*Police Crime Commissioner
Event - Tackling Hidden
Harms*



FEBRUARY

CCVS Strategic Planning day



MARCH

Clean for the Queen



STAFF 2015/2016

Alice Dunn	Personal Assistant	Kevin Seaman	Administrator/Scheduler
Alison Woolnough	Engagement Officer	Kim Simmons	Senior Engagement Officer
Amanda Findley	Information, Advice and Guidance Officer	Louise Bardell	Information, Advice and Guidance Officer
Amanda Watts	Information, Advice and Guidance Officer	Louise McMillan	Finance Assistant
Audrey Lusted	Community Builder	Louise Willsher	Senior Engagement Officer
Bridget Tighe	Engagement Officer	Martin Taylor	Assistant Teamleader
Bryony Jones	Administration Assistant	Maz Goodwin	Administrator
Carole Green	Administrator/Scheduler	Nick Daws	Driver
Claire Hazell	Assistant Community Accountant	Paul Burton	Driver
Clare Munday	Community Builder	Paul Harris	Maldon Transport Co-ordinator
David Courtier	Accounts Assistant	Paul Henry	Engagement Officer
Doug Chester	Driver	Phil Johnson	Caretaker
Doug Warner	Driver	Rhoda Govinden	Administrator/Scheduler
Emma Awuor	Navigator	Rob Miller	Administrator
Eric Hirons	Driver	Rodney Appleyard	Engagement Officer
Evelyn Mochrie	Project Development Manager	Sally Medd	Administrator/Scheduler
Gavin Nayler	Community Builder	Shelley Rudling	Finance Officer
Hannah Tomsett	Administrator	Shirley Califano	Community Builder
Helen Logan-Wood	Admintrator	Siobhan Bailey	Community Accountant
Jackie Fairweather	Information, Advice and Guidance Officer	Steve Frost	Driver
James Haywood	Office Manager	Steve Massey	Driver
Joanne Smith	Office Manager	Stephen Smith	Transport Development Manager
Jonathan Armstrong	Administrator (IT Lead)	Tania Swanson	Community Builder
Jon Rees	Information, Advice and Guidance Officer	Tom White	Apprentice Administrator
Jordan Payne	Administrator	Tracy Cloona	Driver
Jill Hurr	Information, Advice and Guidance Officer	Tracy Fortescue	Business Development Manager
Julie Pearson	Administrator	Tracy Rudling	Chief Executive Officer
Catherine Rodman	Driver	Tracy Wellsted	Fundraiser
Katy Forrest	Office Manager	Zoe Lawrence	Finance Administrator

TRUSTEES

Cate Cussell	Chairperson
Sue Pipe	Treasurer
Les Davis	
Les Nicoll	
Graham Lewis	
Eugene Kraft	
Jordan Newell	
Alex Klokkaris	
Keith Rowland	
Judy Alden	

PRESIDENT

Mayor of Colchester

VICE PRESIDENTS

Vice-Chancellor - University of Essex
Ms J Sheppard
The Garrison Commander
Sir Bob Russell MP
The Bishop of Colchester

VOLUNTEERS 2015/2016

Alan Atkinson
Alan Bowker
Alan Smith
Alison Hughes
Andy Gothard
Angela Maher
Anne Maxwell
Anthony Feerick
Armando Signorelli
Audrey Lusted
Barrie Holland
Barry Collins
Barry Everitt
Benjamin Wheeler
Bill Thyeson
Bill Voyce
Bob Francis
Bob Perry
Brian Woodhall
Carla Mason
Carol McDougall
Carol McGuinness
Cheryl Rich
Christopher Morris
Clive Wells
Colin Hetherington
Daniel Lampe
Dave Groves
David Gillespie
David Harris
David Read
David Rutter
David Ruxton
David Warren
David Wright
Eddie Ward
Elizabeth Bezzant
Emma Anwor
Francoise Ashfield
Gay Stewart
Geoff Young
George Golledge
Gordon Hemingway
Graham Gibson
Helen Geldart
Howard Money
Ivan Lewis
Jane Mccausland
Janet Fisher

Janet Sims
Janet Toft
Janice Durell
Jean Neville
Jean-Pierre Dutaut
Jennifer Baines
Jim Welton
Joan Emmerson
Joe Clark
John Connolly
John Nicholson
John Rawlinson
John Seaden
John Tizzard
Julia Zubrickiene
Juliette Malcolm
Katy Lewis
Kelly Hyde
Keith Graham
Keith Stafford
Keith Waller
Keith Wood
Ken Bing
Kimberley Weeks
Linda Chaplin
Lynn Stockbridge
Malcolm O'Doherty
Malcolm Taylor
Margaret Cook
Margaret Warburton
Martin Freedman
Maurice Pitcher
Megan Wakeling
Michael Gosling
Michael Gosling
Michael Hart
Michael Pennell
Mike Taylor
Monica Fisher
Natasha Pickering
Nina Granata
Norman Kelly
Pat Fothergill
Paul Brown
Paul Clarke
Paul Creighton
Paul Jeremy Hadcock
Peter Burton
Peter Patis

Peter Ruggles
Priscilla Coplestone
Richard Banks
Richard Blythe
Richard Lofthouse
Robert Longley
Rodney Sawtell
Ron Martin
Ronald O'Hare
Roy Golledge
Roy Martin
Ruth Freedman
Ruth Freedman
Shelagh Mott
Shirley Califano
Simon Morrison
Stephen Brunt
Steve Buckingham
Steve Hogan
Susan Clough
Susan Henderson
Terry Johnson
Tom White
Tomas Mochalski
Tony Brewster
Tony Morrell
Trish Johnson
Valerie Sweetlove
Vanessa Reeves
Viv Perry

Trustees
Time Bankers
Befrienders

MEMBERSHIP

4 Youth Brightlingsea
ACE CIC
Action for Family Carers
Action on Hearing Loss
African Families in the UK CIC
Agnes Day Nursery
All Ability Sports & Leisure
All Face's Community Group
All In The Making CIC
Alresford Parish Council
Alzheimer's Society Colchester
Amnesty International
Ampersand Counselling Services
Art in the Community
Assisting Adult Recovery From Childhood Abuse
Association of Pension and Benefit Claimants CIC
Autism Anglia
Balkerne Gardens Trust
Balkerne Tower Trust
Beacon House Ministries
BENS Coffee Bar
Beyond Youth CIC
Big Picture Charity Films
Breathe Easy Colchester
Bright Lives Social Enterprise CIC
Brightlingsea Saturday Club
C.H.A.P.S
Cancer Research UK
CARA (Centre for Action on Rape and Abuse)
Castle Methodist Church
Castle Point Social Car Scheme Ltd
Castlegate Day Centre (Scope in Colchester & Tendring)
Centre for Action on Rape and Abuse
Chelmsford and District Scout Council
Choices for Employers
Christ Church with St Mary's at the Walls
Christian Youth Outreach
Clacton And District Occupational Workshops
Cockaynes Wood Trust
Colchester and District Talking Newspaper
Colchester and Tendring Community Trust - Grassroots
Colchester and Tendring Women's Refuge
Colchester and Tendring Youth Enquiry Service
Colchester and Tiptree Toy Library
Colchester Archaeological Trust
Colchester Bike Kitchen
Colchester CAP Debt Centre
Colchester Carers Centre
Colchester Chinese Culture Society
Colchester Citizens Advice
Colchester Counselling and Psychotherapy Centre
Colchester Credit Union Ltd
Colchester Different Strokes
Colchester Foodbank
Colchester Furniture Project
Colchester Gateway Clubs
Colchester Hospital Prosthetic User Group
Colchester Korban
Colchester League of Hospital and Community Friends
Colchester Lions Club
Colchester Lithuanian Children Club - (Lithuanian Society)
Colchester Lyme Disease Support Group
Colchester Malayalee Community
Colchester Mind
Colchester MS Society - Colchester Branch
Colchester Nepalese Society
Colchester Nightshelter
Colchester Pensioner's Action Group
Colchester Rural Age Concern
Colchester Salvation Army
Colchester Society for the Blind
Colchester St Botolph's PCC
Colchester Stars Cycle Speedway
Colchester United Community Sports Trust
Colchester YMCA
Colchester, Tendring & Suffolk Borders Samaritans
Colchester, Tendring and Suffolk Borders Samaritans
Colchester-Blackwater School Sport Partnership
Colne Stroke Group & Communications Support Service
Contact the Elderly
COPE CIC
Copford Baby & Toddler Group
Cory Environmental Trust in Colchester
Cory Environmental Trust in Rochford
Courtauld Memorial Hall
Crossroads Care (Brentwood)
Crossroads Care Tendring and Colchester

Cruse Bereavement Care Essex Area
 Cruse Social Group
 CVS Uttlesford
 Destination Colchester CIC
 Destiny Enterprise Solutions CIC
 Dig It Community Allotment
 Dimensions UK
 Disability4Sport CIC
 East Anglian Railway Museum
 East Anglia's Children's Hospices
 East Donyland Community Assoc. T/A
 Rowhedge Village Hall
 Educate2innovate
 Emergence Plus CIC
 Emmaus Colchester
 Epilepsy Action Colchester Branch
 Essex Blind Charity
 Essex Carers Network
 Essex Carers Support
 Essex Coalition of Disabled People
 Essex County Football Association
 Essex County Football Association
 Essex Dementia Care
 Essex Mencap Society
 Essex Multicultural Activities Network CIC
 (Eman)
 Essex Voluntary Blood Service (EVBS)
 Essex Wildlife Trust
 Essex Youthbuild
 Fair Access to Colchester
 Family Support Brightlingsea
 First Stop Centre
 Forest Homecare
 Fresh Beginnings
 Frontline Partnership
 Galleywood Heritage Centre
 Go Ride CIC
 Go4 Enterprises CIC
 Greenpath Ventures
 Halstead Day Centre
 Harlow Citizens Advice Bureau
 Harlow Judo Club
 Harlow Neighbourhood Watch
 Haven out Community Interest Group
 Havering Women's Aid
 Headway Essex
 Hearing Help Essex Limited
 Help For Heroes
 Helping Hands Essex
 Highwood Village Hall
 Highwoods Kid Club
 Home-Start Colchester
 Hope House Essex
 Hythe Community Centre Association
 Inclusively Digital C.I.C
 Jobserve Sports and Social
 Kids Backs 4 the Future
 KnifeCrimes.Org
 KYDS Youth Drama Society
 L.I.G.H.T (Living in Greater Hope Together)
 Lady McAdden Breast Screening Unit
 Laindon Day Centre
 Layer-de-la-Haye Gardening Club
 Lets Help local Colchester
 Lion Walk Church Pre-School
 Lion Walk United Reformed Church
 Local Food (& More) Co-operative
 Marriage Care (Colchester and Ipswich
 Centre)
 Matrix Foundation
 Mencap Older Carers Project and Shared Care
 Mercury Theatre
 Mersea Community Support
 MEXSOC UK
 Multiple Sclerosis UK
 Muscular Dystrophy Group (Colchester)
 Myland Community Council
 National Association of Pension and Benefit
 Claimants
 National Trust
 Naturetale Restoration Foundation
 North East Essex Cancer Services User Group
 North Essex Film Makers
 North Essex Lymphoedema Support Group
 Nurture Dogs
 Old Heath Community Centre
 Older People's Research Group
 One Dog at a Time
 Only Cowards Carry
 Open Door - Colchester
 Open Road
 Out4Good
 Outhouse East
 Outlook Care
 Outreach Youth
 PACT for Autism
 Parents' Aid
 Peldon Village Hall Management Committee
 Rainbow Rural
 Rainbow Services Harlow

Real & Enthusiastic Voice of Integration
 Relate North Essex and East Herts
 Repair Cafe/Repair Reuse Recycle Enterprise
 CIC
 Riding For The Disabled Association Essex
 County
 Roman River Music
 Rowhedge Heritage Trust
 Royal Association for Deaf People
 Royal Mencap Society - Essex Me Time
 RSPCA Essex North East Branch
 RSPCA Essex South, Southend and District
 RSPCA Essex, Havering & Harold Hill Branch
 RSPCA Mid Essex Branch
 RSPCA North West Essex
 Safer Places (Braintree Women's Refuge)
 Sarah Elizabeth Allergy Treatment Appeal
 Scans
 Sea Change Sailing Trust
 Signals Media Arts Centre
 Signpost (Colchester) Limited
 Small Steps Preschool Boreham
 Smarty's Pre-School Dedham
 Society for Theatre Research
 St Anne's Community Hall Association
 St Helena Hospice
 St John's & Highwoods Community
 Association Ltd
 St Matthews Child Contact Centre
 St Raphael Club
 Stepping Stones Learn & Play Group
 Straight Road Community Centre Limited
 Streets2homes
 'Take Heart' Cardiac Support Group
 Tendring & Colchester Minority Ethnic
 Partnership
 The April Centre
 The Evergreens
 The Fellowship of Odd Bods
 The Guardian Angels
 The Haven Project
 The Invicta Foundation
 The Ministry of Parenting CIC
 The Robin Cancer Trust
 The Royal British Legion - East Anglia Branch
 The Stockwell Centre
 The Susan Trust
 The Warm and Toasty Club
 Tiptree Parish Council
 Tuesday Fellowship
 United Relief
 University of Essex Students Union
 Unlocked
 Up Up and Away Pre-School Great Waltham
 Victim Support
 Voluntary Action Epping Forest
 Voluntary Sector Training
 Walk Colchester
 Winsley's Charity
 Witham Allstars Majorettes
 Wivenhoe Bosom Pal's
 Wormingford Community Education Centre
 WoWFactor
 Your Living Room CIC



- Community Development team welcome TACMEP and will be integrating the project following merger in April 2016
- Extension of My Social Prescription to new clinical and non-clinical locations across North East Essex



- Introduce 'Meet the Funders' one-to-one surgery sessions
- Extend and further establish ONE Colchester Operational Group



- Set up a Trading Arm for our Community Accounts service and Community Transport Schemes
- Community Accounts Service (CAS) extend their geographical reach into Suffolk and parts of London

- Continue to host 'Lunch & Learn' sessions for our membership
- Train Dementia Champions as part of Dementia Action Alliance launch
- Further embed our Volunteer Development Programmes with Colchester Hospital and Colchester Borough Homes
- Further develop 'Employer Volunteering' within the borough
- Creation of North East Essex 'Home from Hospital' volunteer programme (mentoring and befriending)
- Establish community database of available beds in Colchester and Tendring (linked to My Social Prescription)
- Further roll out of Essex Time Bank
- Merger with Braintree District Voluntary Support Agency (BDVSA) in April 2017
- Welcome Shopmobility members to Winsley's House to hire mobility scooters and manual wheelchairs
- Opening up further meeting rooms for hire at Winsley's House
- Winsley's House as the home for Age Concern
- Integration of Colchester and Maldon Community Transport Schemes
- Expand the relationships with local businesses through our Business Bank project
- New interactive website for our members

Situated at the heart of the local voluntary and community sector Colchester CVS is an independent, charitable infrastructure organisation whose aim is to promote and support the effectiveness of voluntary and community groups, services and activities in the Colchester area.



ACKNOWLEDGEMENTS



Colchester Community Voluntary Services
Winsley's House, High Street, Colchester CO1 1UG

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📘 facebook.com/colchesterCVS 🐦 @colchesterCVS 🌐 Colchester CVS

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