



Directors' Report and Financial Statements

1 April 2021 to 31 March 2022

Volunteer Cornwall is an independent charity dedicated to developing the wellbeing of individuals and communities in Cornwall

Company Registration Number

03562830

Charity Registration Number

1069957

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Annual Report and Financial Statements
For the year ended 31 March 2022

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Chair and Chief Executive's Report

This last year has seen another incredible effort by our staff and volunteers to support people and communities with a continued response to the pandemic against a backdrop of NHS reform.

Our Department of Health and Public Health social prescribing service drew to a close after three years, during which time our voluntary sector partners had conversations about "what matters to me" with 7,265 people. 79% of people said that their health and wellbeing had improved as a result of the support they received.

Our work with Conserve and Adult Social Care prevented 226 people needing social care support and our service to assist people with acute health issues and complex lives continued to work its magic. This year we supported 560 people on discharge or who were high users of services (High Intensity User Service). The stories the board received on how people's lives have been transformed by this work were powerful and moving. In addition, 339 people approached the organisation direct in order to help in a time of health or care crisis.

In the past two years of the pandemic, we support 5,879 individuals through the kindness of 4,000 volunteers. 156 of the people assisted were still receiving significant on-going assistance at the end of our operational year. I am proud we assisted in delivering over 335,000 vaccinations through the two mass vaccinations sites. Over 500 volunteers were out in all weathers sun, wind and rain, calming nerves, directing traffic and looking after people waiting to go home.

This volunteer army have once again provided support to those most in need and this brings a renewed optimism that people and communities in Cornwall want to help. As we look toward the implementation of the new Integrated Care System with a focus on personalised care, we believe the voluntary sector, communities and volunteers have a vital role to play in improving wellbeing. As an organisation dedicated to building social capital and increasing voluntary action, we look forward to being a key part of this exciting future.



Emma Rowse Chair



Ian Jones Chief Executive

Directors' Annual Report For the year ended 31 March 2022

1 Objectives of the Charity

Objectives and activities

Volunteer Cornwall is a charity dedicated to building social capital and developing the wellbeing of individuals and communities in Cornwall. It does this by working in collaboration with a wide range of organisations to promote and support active citizenship and voluntary action covering the emotional, social, environmental, and economic needs and opportunities in Cornwall.

Volunteer Cornwall's objects are to undertake voluntary work in health, social services, and similar charitable activities amongst those in need thereof.

Climate Emergency

Volunteer Cornwall declared a Climate Change Emergency in 2019, in recognition of the Intergovernmental Panel on Climate Change (IPCC) report findings and the need to reduce global emissions by 2030. This continues to be considered in all our objectives and the outcomes we deliver.

Connecting

Working with people and communities as part of a connected system to make links and cultivate strong ties between individuals, organisations, sectors, and places. Making connections between organisations to increase collaboration to maximise use of resources and to improve outcomes and impacts.

Supporting

Inspiring and assisting people to access and participate in their communities. Encouraging organisations to engage more local people in voluntary action, to support the design and delivery services and to increase activities in communities to meet local needs.

Strengthening

Enhancing the ability of organisations to maintain and optimise the delivery of services and activities. Work to increase the resilience of people and the sustainability of communities.

Improving

Support the development of volunteer experiences for individuals and the opportunities provided by organisations and community groups. Inspire people to achieve their potential through volunteering and strengthening their emotional and physical wellbeing.

It is recognised that Volunteer Cornwall is part of a dynamic changing system and flexibility to deal with emerging circumstances is critical. The objectives are underpinned by operational practices and behaviours that engage people proactively and on an equal footing. To achieve this distributed and collaborative leadership is crucial, within and across organisations as well as with local people in their communities. The values of the organisation set out below have a vital role to play in delivering the stated objectives.

Values

Volunteer Cornwall's values below describe the way we behave towards each other, our partners, our communities and within the environment. The focus of these values directly relates to achieving lasting outcomes for people and having a positive impact on communities:

Creative

Being creative and always exploring the “art of the possible” to find solutions to the challenges Cornwall faces. Thinking ahead about potential issues that could impact on the resilience and wellbeing of people and the sustainability of communities. We want to be “doing” not just “talking”.

Caring

Being kind and having compassion for people we work with, both inside and outside our organisation. Seek to understand the issues that may cause people to worry. Having respect and empathy for all people, living creatures and the world in which we live.

Collaborative

Look for every opportunity to improve outcomes and impacts by cooperating with people and organisations. Understand the connections within the system and the positive impact collaboration can have on people and communities. Act with honesty and integrity when working with local people and partner organisations. Build trusted relationships with people and organisations.

Challenging

Be passionate and bold about the work that we undertake and open to new possibilities. Challenge ourselves, and others to do better and work positively with the people and partners to identify ways to improve services. Focus on the mission of the organisation challenging established practices in order to achieve sustained outcomes.

Public Benefit

Our work will continue to ensure that the quality of service is paramount, and the focus remains on outcomes and long-term impact. When reviewing its aims and objectives and in planning its future activities, Volunteer Cornwall has referred to the guidance contained in the Charity Commission’s general guidance on public benefit. ***Public benefit is very clearly demonstrated in the Achievements and Performance section of this report.***

The strategies employed to achieve the charity’s aims and objectives are:

- ◆ To enable people in Cornwall to be involved in their communities through engaging in voluntary activities, formal and informal;
- ◆ To counter isolation and loneliness through supporting people to volunteer and become engaged in their community;
- ◆ To improve people’s individual wellbeing and community resilience;
- ◆ To develop, support and promote activities and partnerships in Cornwall that involve volunteers;
- ◆ To work with partners to develop a values-driven multiple outcomes approach to service provision for people and communities;
- ◆ To assist with the development of skills and knowledge that the volunteer might require when undertaking their activities;
- ◆ To support vulnerable or disadvantaged individuals and families become resilient and participate in social, environmental and economic activities;
- ◆ To assist with the development of host organisations, meeting their needs while promoting good practice in the deployment of volunteers;
- ◆ To support volunteers to benefit from their social action that meets their needs and aspirations;
- ◆ To work on connecting people and organisations to maximise impact of activities and resources.

- ◆ To work with partners to develop and co-produce services required by individuals and communities;
- ◆ To work with the public sector on ensuring local people are involved in the design, development and delivery of services.

Changes or differences that Volunteer Cornwall seeks to make through its activities:

- ◆ Increase volunteering so that 100% of those who are able to volunteer, do so at least once a year;
- ◆ Increase volunteering to improve and enhance Public Services;
- ◆ To work with partners in a time of crisis to coordinate support of the most vulnerable members of Cornwall's communities;
- ◆ Support vulnerable or disengaged individuals to meet their needs or aspirations within their community;
- ◆ Improve transport solutions to assist individuals to access services and engage in activities;
- ◆ Raise awareness of volunteering across the county through marketing activity including social media;
- ◆ To support the development of engaged and active communities through voluntary action;
- ◆ To encourage the sharing of volunteers across organisations and functions in order to meet the needs of the most vulnerable members of Cornwall's communities;
- ◆ Ensuring that all staff are trained in safeguarding and diversity issues and that these principles are passed on to all stakeholders;
- ◆ Support the development of safe and cohesive communities and the improvement of service provision;
- ◆ To support partners to attract more funding for community development work in Cornwall;
- ◆ To work with partners taking a place-based approach to supporting people and raising aspirations;
- ◆ To work closely with public providers on service development and delivery;
- ◆ To demonstrate to other voluntary groups, through best practice, that staff training and support achieves a high standard of service delivery;
- ◆ To work with host organisations to encourage all volunteer involving organisations to provide training and development for their volunteers;
- ◆ Through funding streams and procurement of contracts, ensure that as many groups as possible are included in volunteering e.g. BME groups, older volunteers, young volunteers, people with disabilities, people living in rural areas, people living in deprived neighbourhoods and ex-offenders etc.;
- ◆ Through all aspects of Volunteer Cornwall's activity to demonstrate a high-level quality service that can stand as a beacon of good practice for any organisation to pursue. To provide support to all organisations in the county to develop high standards of service for their volunteers;
- ◆ To manage personal information in a confidential and secure manner and only sharing data with the person's permission to those approved to receive it. To be aware, at all times, of the need to share information when safeguarding is a major concern.

The Charity's strategies for achieving its stated objectives

A flexible Business Plan is in place which is monitored quarterly by the Senior Management Team and the Board. This Plan is linked to the stated objectives of the organisation. New Plans are developed on the achievements or failures of the previous year and linked to each financial year. All Annual Plans take into account internal and external predictions about the future of volunteering as well as fit within the agreed Mission Statement of the organisation.

Significant role of volunteers within Volunteer Cornwall

Volunteers play a fundamental role in the organisation's work, and this includes volunteer drivers who provide an invaluable service to a great number of isolated people in the county. This service has been in place for over 40 years providing much needed support for people to access services. Volunteers are also actively engaged in a wide variety of projects supporting young and older people and those considered vulnerable as well as environmental activities.

Transport journeys are carried out day or night by our committed volunteer drivers countywide who understand the needs of their vulnerable passengers. Volunteers also help to deliver our services throughout Cornwall particularly in times of emergency supporting local people who need assistance. Volunteering has also demonstrated on many occasions that it helps build supportive networks within communities and the experience gained can often assist people to achieve employment.

Working in Partnership

At Volunteer Cornwall we are always trying to respond to new challenges in society including working with vulnerable groups and building community capacity despite ever decreasing financial resources.

Of particular importance is supporting the community response to crisis such as severe weather and very recently ensuring people received assistance during the pandemic.

Over the last ten years, we have met some of these challenges by working in partnership with Professor Catherine Leyshon and Dr Michael Leyshon from the University of Exeter's Penryn Campus. The organisation is always looking to put new research into practice.

Work is ongoing in partnership with the Social Innovation Group at the University of Exeter to engage individuals, the VCSE and the public sector in developing sustainable and resilient communities.

Activity is also underway with health and care colleagues on shaping the Integrated Care System, working with the Integrated Care Area Board to build social capital around the Primary Care Networks.

2 Achievements and Performance

Introduction

Our front-line teams work closely together under the strategic direction of the Support and Development Manager and the Project Manager. This has undoubtedly allowed for a great deal of interaction and cross-fertilisation of ideas. The object of this close collaboration is to focus on maximising impact and outcomes for the people of Cornwall. Our main open plan office and regular team meetings are used to keep everyone up to date with what is happening as well as to explore the potential for new linkages and ideas.

Having said this, we still maintained our ethos and values and undertook those projects for which it was deemed safe for us to do so.

The ebb and flow of projects continued throughout 2021/2022 as set out below:

Covid

The year began with Covid19 as the dominating issue but ended with society doing its best to move on from lockdowns and isolation and return to some kind of normality. We continued to provide support to those affected by Covid, mobilising volunteers to support the most vulnerable. 1125 new requests for help were supported over the 12 months and 156 people who came back to us for further support.

Volunteers continued to return to work and other responsibilities but from the 3891 at the start of the year, 2463 were still with us by March 2022.

We also took on the challenge of supporting Cornwall's 'Mass Vaccination' effort, recruiting over 400 volunteers to assist at the two sites in Wadebridge and Stithians as well as supporting numerous 'pop-up' clinics around the county.

Place Based Working

As the year progressed, our health and care system continued its journey of transformation and we prepared for this by shaping our teams into a place-based delivery model. You will see in the following pages that this meant creating three teams – East, Central and West – to reflect the three Integrated Care Areas. This has allowed us to mirror the structures of our public sector partners and provide better linkages with the three Community Co-ordination Centres and the Primary Care Networks.

Each team consists of two Community Makers (developing social capital in localities), a Community Care Maker (supporting individuals with health or care needs) and a Volunteer Co-ordinator (supporting and matching the volunteers)

Personalisation

A key part of everything we do is that we start from the perspective of the person we are supporting, taking a holistic approach to identifying issues and developing solutions. Our conversations begin with "What matters to you?". This is also at the heart of the personalisation agenda being prioritised within the health and care system at the moment. We are exploring new and better ways of capturing the impact this approach has on overall outcomes for people.

Other Challenges

Towards the end of the year, new challenges began to emerge and we got involved in working with partners on preparing for the forthcoming cost-of-living crisis, helping key frontline organisations recruit the volunteers they would need to cope with the anticipated rise in demand for their services.

We were also asked by Cornwall Council to assist with the 'Homes for Ukraine' scheme, recruiting volunteers to help with the checking of hosts and supporting of families.

More on both of these in next year's report.

Volunteer Cornwall's East Team

Joey Cross, Community Coordinator for North & East Cornwall

Since April 2021 we have co-ordinated the 597 volunteers available to provide support for the people and communities across the North and Southeast of Cornwall. This has included providing shopping support, befriending, moving furniture and & emergency contact support among other roles needed by the public. We have been continually recruiting new volunteers to help and providing training and checks where necessary. This has also included setting up new volunteering roles to support the system such as Reablement Volunteers who can support hospital discharge and help people return to regular living following a hospital stay.

We also supported the delivery of vaccination in clinics across the East, advertising and supplying volunteer support in the form of marshalling and vaccination information.

Jayne Roycroft and Laura Chapman, Community Makers for East Cornwall

Supported 5 organisations to access Mental Health Crisis Grants (totalling £4750) including groups supporting parents and young children, mental health and alternative therapies/coping mechanisms, dementia support groups and a mental health support group. A combined support avenue for over 65 people who would not have otherwise accessed these services.

We worked with local foodbanks to help clients access Household Support Fund, providing a cooker, microwave and additional heating for a couple living in a caravan.

We made strong community links with all of the main towns across East Cornwall and worked to promote the setting up of Wellbeing Hubs within rural villages such as Menheniot, Downderry, Cawsand and St. Germans alongside colleagues from Age UK (Cornwall & IoS). At Torpoint Wellbeing Hub, for example, people come together every week at Torpoint Library to take part in art activities and chat about what is important to them. They received information about support available from Social Prescribers and other professionals, as well as forming wonderful friendships and leaving with a smile on their face.

Our huge thanks go to Quay Lane Surgery PPG and to Awenek Studios for being part of these and helping to raise their profile.

Penny Steventon, Community Maker North Cornwall

Worked in partnership with other organisations to support people in the community to overcome the aftermath of the Covid pandemic. Joined the Cuppa Companions café group in January, initially started by Pentreath and now a collaboration between us, a partnership working to reduce isolation and improve health. This was initially in Bodmin and the model has formed the foundation of the Wellness Hubs around North Cornwall. We had some positive feedback from these café groups and from our Hubs:

"After attending the Cuppa Companions we have gained companionship and increased confidence in social settings."

"By attending the Wellness Hub in Wadebridge, we have had input from useful organisations and enjoyed meeting new people. The walks at Treraven Farm have benefited our mental and physical health."

The North has also benefitted from substantial funding which was provided to support local groups supporting people's mental health. The North funding helped 8 local community groups supporting a total of 178 people!

Sarah Gray, Community Care Maker North & East

Over the past year we worked with Cornwall Council, Adult Social Care, STEPS and CorServe Care, providing support around hospital discharges. This included liaising with hospital staff to ensure a smooth and stress-free discharge for people, often by using the Short Term Enablement Funding to provide a safe home environment by arranging professional cleaners to declutter and deep clean homes to facilitate a safe discharge and increase mobility around the home without risk of falls.

Other times, we supported people within their homes and communities with the kind help of volunteers.

We successfully put clients in touch with local services and groups to build up their social interaction and enjoyed seeing them progress their journey to build up their confidence and independence as a result. In total last year we supported 290 clients with 90 of those using the Personal Health Budget/Short Term Enablement Funding.

Volunteer Cornwall's Central Team

Kate Ashby, Community Co-ordinator Central Cornwall

Over the last year our main focus was to support isolated individuals, struggling as a result of the pandemic. We did this by working closely with our fantastic cohort of Covid-19 volunteers, providing befrienders for these individuals- either over the phone, or for a short walk once a week. This has made a huge impact on their lives and we had many positive responses about this service. These volunteers have also helped to collect shopping, prescriptions and to do any other odd jobs they were asked to help with.

We were also tasked with supporting pop-up vaccination clinics across mid-Cornwall and coordinated rotas of volunteers to help marshal over 50 of these events in 2021/22. The feedback from organisers has been full of praise for the volunteers, indicating that on some occasions they were able to vaccinate 450 people in 4 hours as a result of this extra support (Penryn University Campus, October 2021).

Bill Davies, Community Maker - Restormel

Over the past year I helped with over fifty furniture moves. I collaborated with system colleagues, OT's and colleagues at the Mid Community Co-ordination Centre, aided by colleagues and volunteers and sometimes I have worked alone. These furniture moves have helped to facilitate safe, timely and sustainable hospital discharges.

I also worked to support local groups, especially with The Mental Health Crisis Grant. I was able to access funds for Kernow Men's Society and Newquay Man Chat to help with ongoing costs, advertising and activities. This has seen both groups grow in attendance and the ability to provide free support and activity opportunities - which add value to men with mental health challenges at a time of extreme need and with mental health services sometimes difficult to access. I also supported a Peri-Natal support group at Wheal Martyn that has supported 16 women this year and given them their own ongoing support network. A cooking group in Newquay (Newquay Soul Food) also received the funding they needed to run a weekly cookery and friendship group which is very well attended by homeless people and those in temporary housing. I was also able to facilitate funding to community groups in Bugle and St Columb/St Eval who bring lonely and isolated people within those communities together and improve their wellbeing by being with other people and finding new friends.

I worked very closely with Food Banks and Community Larders locally, helping to deliver food to them and delivering food parcels to people who are unable to get to these venues.

Kate McKenzie, Community Care Maker, Central Cornwall

The Community Care Maker role aims to help facilitate safe discharges from hospital to the person's home. We achieve this by working closely with STEPS reablement teams, Adult Social Care and hospital staff to look at alternative options to formal packages of care, therefore easing capacity within their services.

This often means supporting people to increase their independence at home or getting them home safely from hospital where a package of care is not yet available or as a step down from reablement. We can be very creative in how we do this and offer a bespoke service depending on the individual's particular circumstances.

During 2021/22 I was able to source short-term enablement funding from the CCG to facilitate 40 hospital discharges. In addition to this I have supported STEPS with close to 120 cases and 220 referrals from other sources including CCC and Adult Social Care.

The impact of my role has been achieving better health outcomes for individuals who can safely recover from illness at home. I have been able to ease the burden and responsibility of family members in returning their loved ones back to their own environment. I have also been able to positively impact my partner agencies by alleviating pressures within the inpatient units, Adult Social Care and STEPS/Corcare.

Volunteer Cornwall's West Team

Judy Thomas, Community Co-ordinator West Cornwall

Throughout this year our Volunteers have been the backbone of what we aim to achieve. Helping the Community get back on its feet metaphorically and literally. Here is a quote from one of our Walking Buddies who support people whose confidence has been dented by the Covid cloud.

"I enjoyed many walks with a lovely lady whose medical difficulties made her nervous of walking solo locally. Parks and beaches provided plenty of space, so we could take our time and chat about everything going on and the world around us. We were able to help each other; being very different people; get socialising again."

To help everyone have easy access to getting their Covid vaccinations we sourced Volunteers to help with the Health for Homeless Pop-up clinics across the County (this is where clients who have least contact with health services can have their jab, health check, talk about housing, sexual health, dental problems and more under one roof). The participants found it very useful and it even made the local news!

Sarah Jenner, Community Care Maker, West Cornwall

Over the past year we have supported many people of different ages and abilities to return home from hospital and regain independence. We secured funding through Discharge grants to clean their homes and ensure that they had a suitable bed or chair to rest in or a working fridge or cooker etc.

We also ensured that they are warm and able to access local community resources such as setting up meals on wheels, or medication prompts, signposting them to additional support from other organisations or local groups so that they can have longer, on-going support to help maintain their independence. We also supported with moving furniture to support their hospital discharge and to help with reducing the risk of further admittances.

Josh Clark (Kerrier) and Annette Eatock (Penwith) Community Makers

We continued to make good connections between statutory services and voluntary and community groups, for example, linking with the Mental Health Early Intervention Team and connecting the Social Prescribing Link Workers (SPLWs) with the Community Mental Health Teams in Penwith. This helped inform the process of allocating mental health support grants to small organisations providing support in the area.

The relationships with SPLWs continued to strengthen and we worked together well to support people with the Winter Hardship Fund – for example a man with undiagnosed learning difficulties received a new bed, mattress, and bedding. It was a real pleasure to be able to provide practical support to people in desperate need and all were very appreciative.

A lot changed over the course of the year. Back in April 2021 a lockdown was still in force across the UK. Community centres were closed, and groups could not meet face to face. As a Community Maker, the last year was a chance to take stock of what community groups, charities and projects survived Covid and what support they might need going forward. We continued to support health and social care colleagues with furniture moves, cleans, food parcels and information on voluntary sector support to help them care for their clients. The £10,000 allocated to Kerrier to support new or existing groups with mental health and wellbeing crisis support had a big impact on the ground and in total 220 new people will have been supported in Kerrier.

In early December, we were contacted by Germoe school who really wanted to be involved with our Christmas Buddy Initiative. After a conversation with teachers at the school it was agreed the children would write letters to people who would be lonely at Christmas. I contacted Lynda, the Community Matron at Helston Hospital and she was very keen as the hospital was going to be full of patients over Christmas. We delivered the letters on Christmas Eve so on Christmas morning every patient got a handwritten letter from one of the school children. Lynda was over the moon with the letters and sent the email below:

"Josh, the letters are amazing. Brings back lots of memories. Can I have a contact for the school? I think it would be lovely to try and thank them in the New Year. Thank you."

- Lynda McHale, Community Matron

After Christmas, the focus of the work shifted to developing and helping to set up the Community hubs in Kerrier. We currently have one active in Redruth and two in the pipeline; one in Camborne and one in Tuckingmill with Helston the next area to focus on.

Training & Development Team

Training

2021/22 was all about getting into a new 'normal', delivering sessions live online as well as classroom delivery. Working with our four Awarding Bodies; ILM (Institute of Management), Ascentis, NOCN and AQA we delivered Information, Advice & Guidance, Quality Assurance and Leadership & Management.

Key Facts

402 new learners
60 workshops/courses

Highlights

Injection of Nature

Eight staff with the Injection of Nature programme completed a Level 3 Award in Leadership & Management (focussing on managing volunteers) to manage and develop the teams of volunteers supporting our communities with their mental wellbeing and resilience.

Safeguarding

We continued to deliver a suite of Safeguarding training options for both staff and volunteers with local case histories and reviews at their heart.



The Oasis Centre

"We have Marianne with us all day today doing varying levels of safeguarding. We have completed the safeguarding leadership module and just wanted to say that it was the best safeguarding training that we have ever done - and we have done a lot!

Marianne was so relaxed that it made her very easy to listen to and very instructive. We were doing the training because we had to update and thought we might be bored after doing it several times before. It was really interesting, and we all felt that we had learned a lot from her. Please pass on our comments to her. We thoroughly enjoyed it.

Best wishes, Pat Vice Chair and Safeguarding Officer- The Oasis Centre."

HOPE Programme

41 HOPE Facilitators trained, 2 HOPE Assessors trained, 14 groups and 80 participants joined a HOPE programme over the period.

HOPE – short for Helping Overcome Problems Effectively - is a programme to help people build confidence to self-manage their long-term health conditions. This could include:

- Physical health such as pain relief.
- Mental ill health issues such as anxiety, stress and depression.

We continued to train new Facilitators and develop the HOPE programme in Cornwall. Over 80 people were supported with their long-term concerns, helping reduce loneliness and anxiety.



<https://www.youtube.com/watch?v=xyWw3yEqA-k>

Follow the link above to Listen to a conversation between Jan Rooney (Hope Facilitator) and Leigh Hill (Hope participant)

HOPE and Long COVID

In addition, we worked with the NHS Post Covid Recovery Service to offer HOPE as non-clinical support.

"I just wanted to share some feedback from a patient I spoke to today who has attended the HOPE project over the last 6 weeks (last session today). She had really been struggling with anxiety and depression and had enrolled in the programme after her PCS clinic appointment in September.

She said was ecstatic about it and said, "it has been amazing" and she doesn't want it to end. She liked the positive focus and said this had really helped her to change how she thinks about her symptoms. She also commented on the positive impact of having the peer support.

Well done to Marianne and the HOPE team. Such a great result and in such a short space of time- I can see it's really going to help my intervention with her too!" Respiratory Team, PCS

Development

Since its introduction in 2005, Volunteer Cornwall had used the 'do-it' platform as its principle tool to advertise volunteering opportunities across Cornwall. However, after a change in focus for the 'Do-It' volunteering platform, we felt that their website was going in a direction that did not align with our mission. This encouraged us to re-think how we could best support the community and continue to share information about volunteering opportunities online for charities and groups.

With our goal to create a new user-friendly and efficient way to promote volunteering opportunities, we partnered with a team of software developers from Circle Interactive to produce a new online platform that would be easy to use and focussed on promoting volunteering opportunities within Cornwall.

Once the development of the new platform was completed and the new website was launched in December, we supported charities and community groups to populate the online directory with activities that volunteers could get involved with all across the county. By the end of March, there were over 800 volunteering opportunities posted on our new site:

<https://opportunities.volunteercornwall.org.uk/>

Climate and Ecological Emergency

Much has happened in the last year; within the last 4 months, the UN has published the AR6 Reports of Impacts, and on Mitigation. Both state a stark reality; the world is heading for at least 3 degrees increase in average global temperature by 2100, with all the impact of the lead up to that point implicit in that warning. Extreme weather events are being felt across every continent, and it is now known that every child born now will feel the impacts of the climate and ecological emergency in their lives. In that context, and with Volunteer Cornwall having declared a Climate and Ecological Emergency in 2019, the Volunteer Cornwall Board has invested our own monies in a 2.5 day post to move this forward. Since April 2022 have carried out the following:

Internal

Carbon footprint undertaken by Unlocking Potential, indicating where our carbon impact falls and identifying that the vast majority of our emissions come from our volunteer driver fleet, which itself informed our next actions with the Council

- Updated Climate and Ecological Emergency Plan with Ten Top Actions, informed by all previous research and staff engagement
- Updating of all policies through the Board to ensure each one aligns with the Plan
- Bank switch from Lloyds to the Co-op to ensure any Volunteer Cornwall funds were not available for investment in fossil fuels, tobacco, arms, animal testing or poor labour practices
- Ethical option established for all staff with NEST pensions and regularly suggested in internal communications
- Regular Climate Canny briefing sent out to all staff and some Board members
- Funding secured for partial lighting improvement (downstairs), cutting lighting costs downstairs by approximately 50% and better lighting for staff
- Development of outside areas to improve habitat, including training for staff on habitat (bug and bee hotel building), new planting, two new benches, new repurposed barrels from Skinners with pollinator friendly planting and development of relationship with Newham BID to see Volunteer Cornwall as a leader in environmental growth across the business park, attracting more planting paid for by the BID
- Development of a large visible bug hotel for the front area, to further enable staff to engage and to inspire neighbours on the site
- Plans to develop the small staff room as a health and wellbeing space, with more relevant resource and reference material, new painting, and binoculars for staff to use at lunch to see local wildlife.
- Funding secured for painting of mural across the internal walls to explain how all actions of all staff members contribute to the Climate and Ecological Emergency Plan

Volunteer Cornwall website updated to create space for CEE Plan actions, and blog with updates, including the VCSE support work (see below):

<https://www.volunteercornwall.org.uk/climate-action-plan/climate-blog/501-climate-and-nature-action-plan>

External: Cornwall Council

New conversations underway to rethink transport in the light of the our emissions and the fact that the volunteer driver fleet is effectively Scope 3 for both Volunteer Cornwall and the Cornwall Council, and so needs addressing in order to be able officially to achieve net zero.

Meetings now planned for joint workshops with us, Cornwall Council and partners in Wales to identify excellent practice and explore the potential for Electric Vehicles to be part of the Volunteer Cornwall Transport contract.

External: VCSE/local councils

COMF funding secured by Volunteer Cornwall to enable Manda Brookman to work with wider sector on CEE.

Initial meeting held October 2021 to identify issues and begin a short campaign to create a "Climate Pioneer" team: <http://www.cafedisruptif.com/cornwall-vcse-climate-response.html>

Ten pioneers identified, many visited and also filmed, and developing case studies of action and intent held on Volunteer Cornwall website.

Funding being sought to edit and create film from footage.

Second successful meeting took place April 2022 creating a 25 member strong VCSE Climate and Nature Resilience Collective: <https://coastproject.co.uk/cornwall-voluntary-and-community-sector-climate-and-nature-resilience-kickoff/>

Support for local community groups such as Transition, Helston Climate Action Group and others plus local town councils such as Helston Town Council and Penzance Town Council to help develop climate and skills understanding and planning.

Development of training with University of Exeter of Climate Training for staff, and councillors, delivered to Helston Town Council; four more local councils now keen to have the training. Discussion underway with Marianne re developing this as part of our training offer.

External: Health and Care Sector

Second Health and Climate Skills Lab held Nov 2021:

<http://www.cafedisruptif.com/autumn-2021-climate-and-health-skills-lab-event-two.html>

Engagement with primary and secondary care to develop the human health/planetary health connection, and active involvement in Health Declares Kernow, Sustainable RCHT, Cornwall Greener Practice, Health Declares UK, Sustainable Health Care and further emerging groups.

Support for pioneering work being undertaken in primary and secondary care, such as Helston Medical Centre and RCHT Sustainability Group.

Talks delivered to local, regional and notational groups on the link between climate and ecological emergency and palliative care, waste, energy, social justice and climate communication.

Development of relationship with Cornwall Greener Practice for funding for Climate Resilience Manager and Project Officer to work with whole primary care sector across the PCNS and the ICA, to ensure all primary care practices are engaged and using the Green Impact Toolkit within 12 months. Programme began on 1 April.

Stroke Befriending Service

The Stroke Befriending Service offers emotional and psychological support to people across Cornwall who have had a Stroke. Initially a peer-to-peer befriending service, it has grown to recruit Volunteers with and without the lived-experience of a Stroke.

Our Befrienders support our clients in either their homes, by talking on the telephone or meeting digitally. Befriending helps our clients by increasing confidence and self-esteem, reducing isolation, improving motivation and inspiration, and encouragement to engage more in community life.

We have positive feedback from Clients and Befrienders alike demonstrating that there are many shared benefits to being on both sides of our service.

"I think we did bond rather well and it was a success. I've just completed my final visit with him, once again we spent an hour chatting and having a laugh. I've left him my mobile number in case he needs anything and told him to contact me whenever he likes."

Volunteer Befriender March 2022

Client Quotes

"My speech noticeably improved after the volunteer had visited and we had chatted. So much so, my Carer always remarked that my speech had improved after the visit."

'A lot of people don't understand what you're going through, so it was good to talk to someone who does'.

'It was good getting information regarding the stroke from my Befriender. He said I was doing marvellously; I didn't think I was. Explaining the same thing happened to him helped me understand'.

'My confidence improved, about the future, I have started going to dance evenings again'.

'Didn't know if I would like it. Didn't know what to say to my Befriender in the beginning. But after a short time, I knew that it was safe to talk to her and I felt relaxed'.

Key Stats for 2021/22

New Client Referrals 63

New Volunteers Trained 13

The High Intensity User (HIU) Service

We were delighted to secure mainstream funding of the HIU Service during 2021/22 so that we, alongside our partners; Pentreath Limited, Cornwall Mind and Chaos Group, were awarded the contract to support people who utilise 999 and Emergency Department services at a higher than expected level. The goal is to reduce ambulance usage, Emergency Department attendances, non-elective admissions, and bed days whilst the outcome is that we help people change their lives.

Mental Health funding has also been extended to support people being discharged from, or at risk of readmission to, mental health beds. The Team has expanded in line to support clients Countywide.

Our Clients

Our clients are not patients! Anyone can become an intensive user of services for a myriad of reasons. Our clients are mums, dads, brothers, sisters, grandparents, and somebody's child. They each have a story of their own and many have a history of trauma, abuse, addiction, grief and deprivation. They are the people who fall in between the cracks in services and at the time we engage, they are often lost and overwhelmed with no choices or options left and nowhere to turn.

Everything we offer is built around the individual and we naturally think outside of the box. Medical, emotional, or practical difficulties can often take over how people feel, our team help support people to regain independence, build confidence, improve community connections and live their best life.

For each person, our support looks different.

We work on their strengths rather than correcting weaknesses. We have conversations, not consultations. We practice personalised care, applying for grants & benefits, going to clubs, joining a craft group, finding funding for alternative therapies, supporting into volunteering, housing, education or work.

'High Intensity' is the energy WE bring to people who need it most, in the way THEY want it. And we love what we do!

People supported

Total: 157

HIU ED/999/111 people supported: 79

Further HIU Clients not discharged from 2020/21 that we continued to work with: 30

CPFT Mental health referrals since April 1 2021: 48

TOTAL SAVING FROM April 2021 to end of March 2022

Clients' usage costs to system prior to engagement: £1,730,285

Clients' usage costs post engagement: £668,862

Saving to system: £1,061,423

Overall percentage service reduction: 60.5%

TOTAL SERVICE REDUCTION

Ambulance journeys saved: 1,494

Emergency Department attendances saved: 807

Non-elective admissions saved: 209

Bed days saved: 774

Quotes:

"A huge thank you for helping me find my feet and myself again in a safe supportive, inclusive way."

"I am now out of debt and have less worries and talk to my case co, I was treated like an equal."

Early Help VCS Engagement Co-ordinator

It has been a busy year in the world of children and families and Cornwall's voluntary sector organisations have been re-opening and expanding to support families, in partnership with health

and social care teams across the county. The Early Help VCS Engagement Co-ordinator role is funded by Cornwall Council Together for Families and has been connecting with these fantastic organisations to discover how they work with families and supporting some of the groups to develop in capacity and range. Information has been shared with families and frontline workers across the voluntary and community sector, 'Early Help' teams, social care and health sectors to work in partnership to establish the most appropriate support for families and individuals with a variety of needs.

Individuals supported by VCS Coordinator – 374

Organisations supported – 47

Signposting to organisations by Contact Worker team in Early Help Hub – 2154

Total organisations utilised - 152

Quotes from families:

"It has made a big difference and has made it more homely for use, all thanks again for your help you do an amazing job."

"He is really enjoying climbing at The Chalk Project and it has been an opportunity for me to meet another mum in a similar situation who has some great advice. Thank you for your support in all of this."

Quotes from worker:

"That's absolutely brilliant, thank you so much. I will pass this information onto the family; I think it could be really beneficial for them."

"Thank you and thanks for your time this morning. Really helpful and inspiring."

Quote from an organisation:

"Just wanted to say a big thank you to you for helping us with the grant application, we couldn't have done it without your help."

Social Prescribing

The Department of Health & Social Care (DHSC) and Cornwall Council, Public Health jointly funded the test and learn of a social prescribing delivery model where Social Prescribing Link Workers were based in GP surgeries.

This pilot was one of 23 schemes nationally and in Cornwall we co-ordinated a partnership of six voluntary sector delivery organisations who employed the Social Prescribing Link Workers: Active Plus, Age UK (Cornwall & IoS), CHAOS Group, Cornwall Neighbourhoods for Change, Eden Project & Pentreath.

During the first 9 months of the scheme, NHS (England) rolled out Social Prescribing nationally which not only expanded the workforce but enabled the majority of the county to be covered. Our pilot was originally due to end on 31st August however we were awarded a further 7 months of funding to extend delivery during the Covid recovery period.

Referrals

7,265 overall of which
 2,648 for mental health and wellbeing
 2,254 for support with social isolation
 1,297 for support with lifestyle changes

Goals, Prescriptions and Signposting

9,624 goals set, prescriptions and signposting recorded.

GPs said:

“We wouldn’t manage without social prescribing; it is now an integral part of the surgery!
 I have been told many times that this the best thing I can do for my patients. This PCN is a high deprivation area, and this project reaches the help that we cannot. We can’t speak highly enough”

Patients said:

“People in Cornwall have gone above and beyond my expectations. I have travelled the world and I have never known such support as I have received here. I feel really blessed and privileged to now have my flat”.

“Thank you again for all your kind words and understanding. You have increased my positivity by 200 %”

Smartline

Smartline is working with 300 project participants within Camborne, Pool, Illogan and Redruth to see how technology can be used to help live healthier and happier lives. One facet of this is to improve community cohesion with the support of volunteering activity and smart technology.

In 2021/22, we developed close working relationships with Kresen Kernow and took various community groups there to learn how to use digital technology to support their research into family history, local history and life in Cornwall.

Quote from “Sue” – This project has allowed me to learn new skills to find out about my local area and to also support my volunteer role at our local museum. I will definitely be coming to Kresen Kernow more often”

The community Greenspace in Camborne continued to develop and now has seating and fruit trees in the space for the community to enjoy.

Quote from “Babs” – This garden has meant that we are able to talk to our neighbours more and enjoy the space that we live in. I have met new people because of this.

We developed an internet café at St Euny church in Redruth which is fully supported by volunteers from the local community. This project enabled community members to come with their own IT equipment or to borrow the St Euny equipment to learn how to use different types of equipment such as laptops, tablets, and mobile phones.

Our virtual coffee morning continued to prove successful, and we worked with the community who attended to train them to keep the sessions going once Smartline ends.

Quote from "Wendy" - "Thank you Karen and Smartline for doing this for us. I honestly do not know how I would have coped over the last few years without your support and the opportunities that you have given to me. It has honestly made such a difference to me".

We also worked with the Coastline Homeless service to deliver some tablet training to enable people to utilise the internet to search for jobs and homes. We were able to support an individual to go on to do some professional qualifications in IT and he went on to volunteer at the Sy Euny internet café with a view to starting a career in IT.

We have worked with a company called COSMIC to deliver several webinars that support small business and community groups to develop their online presence, skills, and reporting techniques in a more digital way.

Community Transport

As we started to see the end of Covid, the Community Transport team could slowly get back to a full working office. As the restrictions lifted so did the number of journeys taking place, passengers travelling and drivers returning.

The transport team were all able to return to the office, resuming their normal work roles, working all together once again to provide an amazing Community Transport service.

We continued to prioritise vaccination transport to everyone who requested it, assisting the NHS to ensure as many people could get their vaccinations as swiftly as possible. This was in addition to helping people get to their medical appointments, sometimes with very short notice, as the County started to catch up with delays caused by Covid.

Also, we had the mammoth task of reinstating all our school contracts to start getting each child back into the classroom. Every school and child often had different requirements and start dates which the transport team and volunteer drivers expertly navigated and achieved with barely a hiccup.

Over the year we completed over 22,400 journeys, covering over 676,354 miles, for over 20,700 passengers, so this is an average journey mileage of 32 miles.

Another change which occurred to our community transport team during the year was the sale of our minibus, which was not being used as regularly as we would have hoped. However, it now has a new lease of life as it has gone to another charity, and as we understand it, it is out and about on a much more regular basis, helping people get about in the community.

It was a very busy year with its share of changes and challenges. The team would like to send a huge thank you to all our drivers who remain the heart of the department, transporting thousands of passengers around Cornwall every year and without whom the service could not continue.

3 Financial Review

The detailed results are set out on pages 40 to 58. Volunteer Cornwall's main sources of income are:

- ◆ Donations and Grant Aid
- ◆ Service charges levied on certain activities
- ◆ Projects
- ◆ Training

The organisation continues to operate against a background of uncertainty, for its existence depends upon donations/grant support and fee income from services provided to purchasers. None of which can be guaranteed due to:

- ◆ Donations and Grants may be reduced without notice or be for a fixed term
- ◆ Projects and contracts are generally fixed for short periods of time
- ◆ Volunteer Cornwall's activities are dependent on the level of activity generated and the market rate for such items.
- ◆ Projects and contracts can be cancelled at short notice, or have punitive handback terms
- ◆ Interest earned on bank deposits can fluctuate.

Unrestricted Reserves Surplus

After transfers, the unrestricted reserves show a surplus for the year of £82,917 (2021 (as restated): -£123,786)

Restricted Reserves Surplus

After transfers, the surplus on the restricted reserves for the year is £87,931 (2021 (as restated): £230,524)

Reserves Policy

The directors understand that they have a duty to ensure that all resources available to them are used as effectively as possible in furtherance of Volunteer Cornwall's objectives. Volunteer Cornwall, therefore, has a formal reserves policy and the directors consider that the current level of reserves is adequate for the following purposes:

- ◆ To ensure the long-term stability of Volunteer Cornwall;
- ◆ To meet the monthly cash-flow requirements;
- ◆ To provide an income to supplement services to the public e.g. Community Makers across Cornwall;
- ◆ To support the liability of the Charity and its trustees through contracted lease arrangements;
- ◆ To sustain the organisation and pay its employees over a reasonable period should income be substantially reduced;
- ◆ To manage the upkeep, maintenance and depreciation of Acorn House;
- ◆ To ensure that there are adequate funds to meet Volunteer Cornwall's statutory obligations for redundancy payments;

Future Activities

Volunteer Cornwall is unsure from year to year of its future funding, and the Board of Directors and Chief Executive are therefore constantly exploring new opportunities to ensure the ongoing viability of meeting Volunteer Cornwall's charitable objectives.

The number of contracts that Volunteer Cornwall is now involved in is confirmation of the success of this strategy. However, all these contracts are of limited duration and the future long-term success of Volunteer Cornwall depends on the extension of current contracts (not guaranteed by any means) or the successful collaboration with partners and the bidding for new contracts. The prospects for opening new sources of income are therefore unknown.

The level of activity of Volunteer Cornwall is expected to remain constant for the foreseeable future. However, long term funding is becoming increasingly difficult to maintain as funding bodies reassess their priorities and funding liabilities.

The Transport Department is self-financed but has experienced a significant downturn in activity over the last few years. Any fluctuation in this activity could have an immediate impact on this department and Volunteer Cornwall as a whole.

Level of Reserves

Climate Emergency Declaration

The entire charity design must be rethought in the context of a climate emergency, including a commitment to Carbon Neutrality before 1 January 2025. This will require the complete redesign and reshaping of the short, medium, and long-term business model of the charity. This commitment will require additional resources which could include a member of staff and the Trustees have therefore allocated £30,000 from reserves in 2019 to support the Climate Emergency Declaration and to ensure Carbon Neutrality before 1 January 2025. This allocation has more than been matched by partners with the NHS in order to support them to address the climate emergency.

Work has started on this project through the education of staff and reviewing our current environment. In addition work is underway to share knowledge and practice with VCSE partners locally and nationally. The designated reserve balance for this fund has fallen from £25,111 to £21,733.

Changes in Activity and Exit and Downturn Strategy

This fund was created to cover the possibility of Covid creating the need for a serious reduction in our staffing levels due to the cessation or reduction of any of our projects. The aim of this fund was to cover redundancy costs if the need arose.

To date, this has been used to a limited extent, however the fund remains in existence as the effects of financial pressures have not yet been fully finalised. This designated reserve has been increased slightly from £110,000 to £122,234.

Premises

Volunteer Cornwall owns one building and rents desk space in two other locations. Income of £1,750 was allocated to this designated fund during the year and £1,850 in annual maintenance and other associated costs of Acorn House were offset against this income and brought forward reserves. The remaining reserves for this designated fund is estimated at £8,900.

Volunteer Cornwall Development/Information Technology

The server was replaced during 2017/2018 and has been upgraded again this year at a cost of £545. During the year website development totalling costs of £6,500 were funded using these reserves as well as the associated amortisation.

Volunteer Infrastructure Support

Volunteer Cornwall has always supported the Volunteer Infrastructure from unrestricted reserves. This year, no funding has been used, so the balance of £39,567 will continue to be carried forward.

Property Fund

The capital cost of Acorn House and its fixtures and fittings will be held in this fund. A sum of £459,727 (£447,184 + £12,543) of reserves has been designated for this purpose. This is not a cash balance.

Review of Reserves

The Directors will review the allocation of reserves and their specific purposes on an annual basis in line with Volunteer Cornwall's ongoing long-term plans and development. This review is to ensure that Volunteer Cornwall maximises the safe returns available to it on such monies. It will also confirm that the level of reserves held is justified and sufficient for Volunteer Cornwall's purposes:

Restricted Funds:	£544,913	(2021 (as restated): £456,982)
Designated Funds:	£671,145	(2021: £670,246)
Unrestricted Funds:	£216,723	(2021 (as restated): £134,705)

Following a review of the organisation's reserves the directors confirmed that the level of designated funds within the unrestricted reserves should be £671,145 to meet the organisation's long-term objectives and support the Community Makers and Volunteer brokerage. The directors confirm the availability of assets to fulfil the obligations of the Charity. No events have occurred since the end of the financial period that materially affects the position of the organisation.

Investment Policy

The Charity sometimes needs to react very quickly to its funding requirements and has a policy of keeping any surplus liquid funds in short-term deposits that can be accessed readily.

Information Technology

Volunteer Cornwall continues to endeavour to obtain the maximum benefit and effectiveness from Information Technology.

Quality Standards

It is the ongoing aim of the directors and staff to work together in developing and refining systems and procedures which will enable the delivery and management of our services to a standard that exceeds the expectations of our clients. It is important that Volunteer Cornwall achieves an appropriate and relevant quality standard and to that aim the PQASSO quality standard was achieved that gave us Trusted Charity Status. Further work around evaluating outcomes and impact measures is ongoing.

Data Security and Protection (DSP)

Volunteer Cornwall has reviewed, updated, and submitted the NHS Data Security and Protection Toolkit to retain its annual accreditation.

Donations and Grants

Donations and grants during the year totalled £1,913,484. Donations and/or grants were received from Cornwall Council, NHS, Department of Health, Cormac Ltd, Cornwall Community Flood Forum, Macmillan, NAVCA, Creative Kernow and The University of Exeter.

4 Plans for the future

Over the next three years Volunteer Cornwall will:

- ◆ Reach out into all Cornwall's communities to develop social and voluntary action to improve individual resilience and allow people to flourish;
- ◆ Work with individuals, groups and communities to address the Climate Change Emergency;
- ◆ Support individuals to become active, building confidence, self-esteem, new skills and new friendships
- ◆ Increase the social capital in Cornwall's communities supporting people to become involved in the social, environmental and economic aspects of community life;
- ◆ Support individuals to build engaged, inclusive and supportive communities;
- ◆ Championing and delivering of collaborative approaches to service development and delivery underpinned by the Changing Lives principles;
- ◆ Work with partners to develop place-based Community Hubs;
- ◆ Enhance the delivery of public service by increasing community involvement in the design, development and delivery of services;
- ◆ Work with public sector partners to embed Volunteer Cornwall's core activity across Cornwall's changing health and well being structures, particularly through Cornwall and the Isles of Scilly Health and Care Partnership and One Vision Partnership Plan;
- ◆ Work with health partners linking services to communities;
- ◆ Raise awareness of values driven service development and delivery;
- ◆ Support host organisations by increasing the availability of volunteers;
- ◆ Work with host organisations in developing and accrediting training for volunteers;
- ◆ Work with volunteers and host organisations to share capacity in order to meet the needs of the most vulnerable members of Cornwall's communities;
- ◆ Actively research any funding stream linked to volunteering, especially around young volunteers, rural areas and supporting vulnerable people;
- ◆ Increase employer supported volunteering;
- ◆ Look at opportunities with partners to develop new approaches to community participation including citizen panels, Time Banking and other complementary currencies in Cornwall;
- ◆ Work with public, private and voluntary sector partners to develop secure, inclusive, sustainable and resilient communities;
- ◆ Work with University of Exeter and other academic partners on research projects to collect evidence of work undertaken and impact being made.

5 References and Administration Details of the Charity, Trustees and Advisers

Name of the charity	Volunteer Cornwall
Company registration number:	03562830
Charity registration number:	1069957

The directors serving during the year were as follows:

Chair	Emma Rowse
Vice Chair	unfilled post
Treasurer	Naterica Hughes Appointed 19 th October 2021
Board Members	Janet Popham
	Linda Emmett
	Peter McGregor
	Catherine Leyshon
	Michael Leyshon
	Neil Walden
	Helen Childs Appointed 19 th October 2021
	Timothy Thornton Resigned 19 th October 2021
Chief Executive	Ian Jones
Minuting Secretary	Mary Baldwin
Company Secretary	Lisa Crook

Members of the Risk and Finance Committee

Chair	Emma Rowse
Vice-Chair	unfilled post
Treasurer	Naterica Hughes
Directors	Catherine Leyshon
Director	Helen Childs
In Attendance	
Chief Executive	Ian Jones
Minuting Secretary	Mary Baldwin
Accounts and Admin Manager	Lisa Crook

Reference and Administrative Details of the Charity, its Trustees and Advisers (Continued)

The principal address and registered office of the Company and charity

	Acorn House Heron Way Newham Truro TR1 2XN	
Auditors	PKF Francis Clark Lowin House Tregolls Road Truro TR1 2NA	
Bankers	Lloyds TSB Bank PLC 7 Boscawen Street Truro TR1 2QT	Changed on 23 rd March 2022 to
	The Co Operative Bank PO Box 250 Delf House Southway Skelmersdale WN8 6WT	
	Scottish Widows Bank 67 Morrison Street Edinburgh EH3 8YJ	
CAF Bank Ltd	25 Kings Hill Avenue Kings Hill West Malling Kent ME19 4JQ	
Solicitors	Foot Anstey High Water House Malpas Road Truro TR1 1QH	

The directors (who constitute trustees for the purposes of the Charities Act) are pleased to submit their report together with the audited financial statements of the company for the year ended 31 March 2022 and confirm that the latter comply with the requirements of the law and the Charity Statement of Recommended Practice 2019.

6 Structure, Governance and Management

Governing instrument: Memorandum and Articles of Association
Constitution: Limited Company (incorporated on 13 May 1998)

The directors of the charitable company are its trustees for the purpose of charity law and throughout this report are collectively referred to as the directors. As set out in the Articles of Association nominations for directors are requested from the membership and elected at the Annual General Meeting. One third of the directors who are subject to retirement by rotation retire at every Annual General Meeting. The Memorandum and Articles of Association incorporate the revised Companies and Charities Acts.

Recruitment and Appointment of Trustees

It is the responsibility of the Board of Directors to decide the criteria for the recruitment, selection and appointment of directors and officers by reference to the type and range of skills, knowledge, and experience that the directors believe is required for the governance of Volunteer Cornwall.

The Board of Directors must obtain and deploy sufficient resources in such a way as to ensure that Volunteer Cornwall can continue to carry out its mission statement, aims and objectives.

Individual directors and staff identify potential Board Members mainly by way of word of mouth recommendation. Details of vacancies are also posted on our website www.volunteercornwall.org.uk.

The appointment of new directors is in accordance with the Articles of Association, and a proposer and seconder are required for each nominee and nominations are only valid if they are proposed and seconded by registered members of Volunteer Cornwall.

New directors are elected and appointed at the Annual General Meeting. The officers of Volunteer Cornwall are elected annually by the Board of Directors at their first meeting after the Annual General Meeting. The elected officers will serve until the first Board meeting after the next Annual General Meeting. Retiring directors and officers can, if willing to act, be nominated for re-appointment.

Induction of Trustees

The induction of new members to the Board of Directors is the collective responsibility of the Board of Directors with the assistance of the Chief Executive.

At their first Board meeting a director is nominated to mentor the new director for as long as is necessary, and all new Board Members are expected to complete the following activities during their first year of office:

- ◆ Meet with the Chair of the Board of Directors to discuss Volunteer Cornwall's Mission Statement and its Aims and Objectives;
- ◆ Meet with the Treasurer to go through Volunteer Cornwall's financial arrangements;
- ◆ Meet with the Chief Executive to discuss Volunteer Cornwall's business plan.

At the end of the first year an informal meeting with the Chair and Chief Executive is arranged to discuss the induction programme. Emphasis is given to the main skill areas that the new director wishes to offer Volunteer Cornwall and identify any support or training that may be required.

Decisions Delegated to Risk & Finance Committee

To streamline the Board's decision-making process, the Board has delegated authority to the Risk and Finance Committee so that it can investigate and monitor Volunteer Cornwall's activities and make recommendations that will enable the Board to make informed decisions in a timely and effective manner. To carry out this purpose the Committee has delegated powers to:

- ◆ Monitor the financial management of Volunteer Cornwall's finances ensuring that effective financial systems and controls are in place, and make recommendations to the Board of Directors so that informed financial decisions can be made at both a policy and operational level;
- ◆ Recommend the following for approval by the Board of Directors;
 - ◆ Annual budget;
 - ◆ Annual salary review;
 - ◆ Adjustments to the annual budget;
 - ◆ Risk Management Strategy;
 - ◆ Investment and Reserves Policies;
 - ◆ Review on behalf of the Board of Directors;
 - ◆ The risk of new projects or activities;
 - ◆ The finances of Volunteer Cornwall at each of its Committee meetings;
 - ◆ The operation of financial and risk policies;
 - ◆ Oversee the appointment and remuneration of senior managers. The Board will be responsible for the appointment of the Chief Executive;
 - ◆ Monitor the staffing levels and organisation of Volunteer Cornwall to ensure that maximum efficiency is achieved;
 - ◆ Approve emergency decisions that may be necessary to deal with any immediate crisis.

The Risk and Finance Committee will report on its activities to the Board of Directors at its quarterly meetings.

Decisions Delegated to Staff

The day-to-day management of Volunteer Cornwall is delegated to the Chief Executive and paid staff. The scope of delegated authority includes the day-to-day management of all financial, administrative and operational services to ensure that the aims and objectives of Volunteer Cornwall are successfully achieved. This delegation of authority does not relieve the Board of Directors of the need to take personal responsibility for governing Volunteer Cornwall or the obligation to act together when taking decisions affecting the organisation. The Board remains legally responsible for all activities of the organisation, including matters delegated to staff.

Pay Policy for Senior Staff

The directors consider the board of directors, who are the charity's trustees, and the senior management team comprise the key management personnel of the charity in charge of directing and controlling, running, and operating the charity on a day-to-day basis. All directors give of their time freely and no director received remuneration in the year. Details of directors' expenses and any related party transactions are disclosed in note 19 to the accounts.

The pay of all staff, including senior staff, is linked to the National Joint Council (NJC) for local Government Services pay scales. The pay of senior staff is therefore reviewed annually and, if applicable, increased in accordance with the recommendations for these scales. The remuneration level of senior staff within the NJC Scales is determined by the board of directors.

For 2021/2022 as the NJC scales salary review has not been completed, the Senior Managers in agreement with the board, added 1.75% to all staffs' salaries, which, once the uplift has been confirmed by NJC will be deducted from the increased rate, to bring staff back in line with the scales.

Risk Management

The directors have a risk management strategy which comprises:

- ◆ An annual review of the risks that could affect the charity.
- ◆ The establishment of policies, systems and procedures to mitigate those risks identified in the annual review.
- ◆ The implementation of procedures designed to minimise any potential impact on the charity should those risk materialise.

The directors' risk management strategy ensures therefore that a detailed review of the risks is regularly carried out and that it continually monitors the major risks to which the charity is exposed, and to implement systems and procedures to mitigate those risks.

Whilst the directors appreciate that risk management is an ongoing process, they have directed that the Board will formally review the risk management policy on an annual basis in December of each year. Financial procedures, internal controls and safeguards are in place to minimise the internal risks to the Charity. A health and safety risk and fire risk assessment are carried out annually, and the organisation's health and safety policy statement is reviewed at least annually.

Organisation Structure

Chief Executive	Ian Jones	
Accounts & Administration Manager	Lisa Crook	
Community Development Manager	Andy Brelsford	
HR Manager and PA to CE	Mary Baldwin	
Projects Manager	Heidi Channell	to 31 st August 2021

7 Statement of Directors' Responsibilities

The directors are responsible for preparing the annual report and financial statements in accordance with applicable law and regulations. Company law requires the directors to prepare financial statements for each financial period. Under that law the directors have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). The financial statements are required by law to give a true and fair view of the state of affairs of the company and of the surplus or deficit for that period. In preparing those financial statements, the directors are required to:

- ◆ Select suitable accounting policies and apply them consistently;
- ◆ Observe the methods and principles in the Charities SORP;
- ◆ Make judgements and estimates that are reasonable and prudent;
- ◆ State whether applicable UK accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- ◆ Prepare the financial statements on the "going concern" basis unless it is inappropriate to presume that the company will continue in business.

The directors are responsible for maintaining proper accounting records which disclose with reasonable accuracy at any time the financial position of the company and to enable it to ensure that the financial statements comply with the Companies Act 2006 and the Charities Act 2011. They have general responsibility for taking such steps as are reasonably open to them to safeguard the assets of the company and to prevent and detect fraud and other irregularities.

8 Statement of Disclosure to Auditor

So far as the directors are aware, there is no relevant audit information of which the Company's Auditors are unaware, and they have taken all the steps that they ought to have taken as directors in order to make themselves aware of any relevant audit information and to establish that the Company's Auditors are aware of that information.

Auditors

A resolution to appoint PKF Francis Clark as auditors was approved by the Board of Directors at the last Annual General Meeting.

This report has been prepared in accordance with the special provision of Part 15 of the Companies Act 2006 relating to small companies.

By order of the directors



Emma Rowse
Chair of Trustees
DIRECTOR

Date: 19-10-22

Volunteer Cornwall
Acorn House
Heron Way, Newham
Truro
TR1 2XN

Independent Auditor's Report to the Members of Volunteer Cornwall

Opinion

We have audited the financial statements of Volunteer Cornwall (the 'Charity') for the year ended 31 March 2022, which comprise the Statement of Financial Activities, Balance Sheet, Statement of Cash Flows, and Notes to the Financial Statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is United Kingdom Accounting Standards, comprising Charities SORP - FRS 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and applicable law (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the Charity's affairs as at 31 March 2022 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the Directors use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the Charity's ability to continue as a going concern for a period of at least twelve months from when the original financial statements were authorised for issue.

Our responsibilities and the responsibilities of the Directors with respect to going concern are described in the relevant sections of this report.

Other information

The Directors are responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements, or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a

material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Directors' Report for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Directors' Report has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of our knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Directors' Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

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

Responsibilities of Directors

As explained more fully in the Statement of Directors' Responsibilities (set out on page 34), the Directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the Directors determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Directors are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Directors either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

As part of our audit planning we obtained an understanding of the legal and regulatory framework that is applicable to the charity and the sector in which it operates to identify the key laws and regulations affecting the entity. The key laws and regulations we identified were health and safety, safeguarding, data protection and compliance with grant funding conditions. We also considered those laws and regulations that have a direct impact on the preparation of the financial statements, primarily the Companies Act 2006, Charities Act 2011 and compliance with the Charities Statement of Recommended Practice.

We discussed with management how the compliance with these laws and regulations is monitored and discussed policies and procedures in place. We also identified the individuals who have responsibility for ensuring that the entity complies with laws and regulations and deals with reporting any issues if they arise.

As part of our planning procedures, we assessed the risk of any non-compliance with laws and regulations on the entity's ability to continue trading and the risk of material misstatement to the accounts.

We assessed the susceptibility to the charity's financial statements to material misstatement, including how fraud might occur as part of the audit planning process. We determined that these risks are low considering the fact that the charity operates on a not for profit basis and so there would be no motivation for management to influence performance for individual gain.

Based on this understanding we designed our audit procedures to identify non-compliance with such laws and regulations. Our procedures involved the following:

- We reviewed legal and professional costs to identify any non-compliance or legal costs in relation to non-compliance
- We reviewed the board minutes for any instances of non-compliance.
- We made enquires to management regarding their knowledge of any non-compliance with laws and regulations that could affect the financial statements.
- We reviewed a sample of expenditure to confirm it has been incurred and allocated correctly.
- We audited the risk of management override of controls through testing journal entries and other adjustments for appropriateness and evaluating the business rationale of significant transactions outside the normal course of business.
- We reviewed the basis for deferring grant income, including discussions with management and review of available documentation.

As part of our enquiries, we discussed with management whether there have been any known instances, allegations or suspicions of fraud of which there were none.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements. This risk increases the further removed non-compliance with laws and regulations is from the events and transactions reflected in the financial statements as we are less likely to become aware of instances of non-compliance. The risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error, as fraud may involve deliberate concealment, collusion, omission or misrepresentation.

A further description of our responsibilities is available on the Financial Reporting Council's website at: www.frc.org.uk/auditorsresponsibilities. This description forms part of our auditor's report.

Use of our report

This report is made solely to the Charity's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the Charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the Charity and its members as a body, for our audit work, for this report, or for the opinions we have formed.

PKF Francis Clark

Darren Perry BA (Hons) ACA DChA (Senior Statutory Auditor)
PKF Francis Clark, Statutory Auditor
Lowin House
Tregolls Road
Truro, TR1 2NA

Date: *22 November 2022*

Statement of Financial Activities

As at 31 March 2022

	Notes	Unrestricted	Restricted	Total funds	Unrestricted	Restricted	Prior year
		funds	income		funds	income	
		£	£	£	£	£	restated)
		2021/2022	2021/2022	2021/2022	2020/2021	2020/2021	restated)
							£
							2020/2021
Income and endowments from:							
Donations and legacies	3	2,319	3,334	5,653	3,832	8,873	12,705
Charitable activities	3	416,293	1,904,231	2,320,524	421,320	1,347,158	1,768,478
Investments	3	-	-	-	123	-	123
Total		418,612	1,907,565	2,326,177	425,275	1,356,031	1,781,306
Resources expended							
Expenditure on:							
Charitable activities	5	575,678	1,579,651	2,155,329	576,619	1,097,949	1,674,568
Total		575,678	1,579,651	2,155,329	576,619	1,097,949	1,674,568
Net income/(expenditure) before investment gains/(losses)		(157,066)	327,914	170,848	-151,344	258,082	106,738
Net gains/(losses) on investments					-	-	-
Net income/(expenditure) Extraordinary items		(157,066)	327,914	170,848	-151,344	258,082	106,738
Transfers between funds		239,983	-239,983	-	27,558	-27,558	-
Other recognised gains/(losses):							
Other gains/(losses)		-	-	-	-	-	-
Net movement in funds		82,917	87,931	170,848	-123,786	230,524	106,738
Reconciliation of funds:							
Total funds brought forward (as restated)	16	804,951	456,982	1,261,933	928,737	226,458	1,155,195
Total funds carried forward	16	887,868	544,913	1,432,781	804,951	456,982	1,261,933

The charity has no recognised gains or losses in the years to 31 March 2022 and 2021 other than those passing through the statement of financial activities. There were no acquisitions or discontinued operations during the years to 31 March 2022 and 2021.

Balance Sheet

As at 31 March 2022

	Notes	Total 2021/2022 £	Total 2020/2021 (as restated) £
Fixed assets			
Intangible assets	9	5,620	-
Tangible assets	10	470,678	488,098
Investments	11	500	500
Total fixed assets		476,798	488,598
Current assets			
Debtors	12	565,073	234,248
Cash at bank and in hand	15	995,143	764,998
Total current assets		1,560,216	999,246
Creditors: amounts falling due within one year	13	604,233	225,911
Net current assets/(liabilities)		955,983	773,335
Total assets less current liabilities		1,432,781	1,261,933
Creditors: amounts falling due after one year		-	-
Provisions for liabilities		-	-
Total net assets or liabilities		1,432,781	1,261,933
Funds of the Charity			
Restricted income funds		544,913	456,982
Unrestricted funds		887,868	804,951
Total funds		1,432,781	1,261,933

These financial statements were approved and authorised for issue by the directors on 19-10-22 and were signed on their behalf by:



Emma Rowse
Chair of Trustees
DIRECTOR

Statement of Cash Flow
As at 31 March 2022

	Note	Total Funds 2022	Total Funds 2021
Cash Flow from Operating Activities:			
Net Cash provided by (used in) operating activities	17	228,698	240,615
Cash Flow from Investing activities:			
Interest Income		-	123
Net of (Purchase)/Disposal of fixed assets		1,447	(5,995)
<i>Net Cash provided by (used in) investing activities</i>		230,145	(5,872)
Change in cash and cash equivalents in the reporting period.		230,145	234,743
Cash and cash equivalents at the beginning of the reporting period		764,998	530,255
Total Cash and cash equivalents at the end of the reporting period.		995,143	764,998

Notes to the Financial Statements For the year ended 31 March 2022

1 Constitution

The Company is incorporated as a limited by guarantee company under the Companies Act 2006. In the event of winding up, every member is liable to contribute a sum not exceeding £1 per member towards the debts and liabilities of the company and the costs, charges and expenses of winding up. At 31 March 2022 there were 9 members (2021:9).

2 Accounting Policies

2.1 Accounting Convention

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK (FRS 102), effective January 2019.

2.1.2 Volunteer Cornwall meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

2.1.3 Going Concern

The directors are satisfied that the going concern basis of preparation is appropriate. In reaching this conclusion the directors, having made all necessary enquiries, have considered the level of cash reserves at the balance sheet date and post year end. The company remains committed to its projects and activities with grant funding relating to next year having already been secured.

At the year end the charity had £995,143 in the bank and unrestricted reserves of £887,868 which is sufficient to cover the most prudent forecast position.

After due consideration of these factors, the directors are satisfied that the company will be able to operate within their available facilities and continue as a going concern for the foreseeable future - being a period of no less than 12 months from the date of approval of these financial statements.

2.2 Tangible Fixed Assets and Depreciation

Tangible fixed assets are stated at historical cost.

Depreciation is provided to write off the cost less the estimated residual value of tangible fixed assets by equal instalments over their estimated useful economic lives as follows:

Buildings	50 years
Fixtures and Fittings	15 years
Vehicles	10 years
Minibus	7 years
Office Equipment	5 years
Computer Equipment	4 years

Equipment purchased for restricted projects is charged to resources expended in the year of acquisition on the basis that the assets concerned will need to be returned at the end of the project.

2.3 Intangible Fixed Assets and amortisation

Intangible fixed assets are stated at historical cost.

Amortisation is provided to write off the cost less the estimated residual value of intangible fixed assets by over their estimated useful economic lives as follows:

Asset Class	Amortisation method used and rate
Website	25% reducing balance

2.4 Netting Off Expenses

The financial Statements reflect a minimum of netting off expenses against income.

2.4 Cost Apportionment

Costs are directly attributable to specific activities or projects. Where this is not possible costs are apportioned. This apportionment will vary slightly depending on the practicality and the type of activity or project involved. With project support costs this apportionment will not normally exceed 15% of the total value of the project or activity. Office costs and property related costs are apportioned based on agreed amounts per funding contracts and any further negotiations to reflect staff time and resource consumption for the project. Staff costs are apportioned based on an estimate of the proportion of time spent by staff on particular activities or project.

2.5 Donations and Legacies

Donations and legacies are recognised in the financial statements when the certainty of receipt and the amount receivable has been established.

2.6 Grants Receivable

Grants receivable are recognised in the Statement of Financial Activities in the year to which they relate. Grants are deferred when they relate to a specified future period. They may be repayable in certain circumstances.

2.7 Pension Scheme

The Charity operates a defined contribution pension scheme for staff. The assets of the scheme are held separately from those of the charity, in an independently administered fund. The pension costs charged in the Statement of Financial Activities represents contributions payable by the charity for the year.

2.8 Irrecoverable VAT

The Charity is partially exempt for VAT purposes. The charity's activities are a mixture of standard rated, exempt and non-business for VAT purposes. A large number of activities are classified as non-business and therefore outside the scope of VAT. This means that the input tax incurred on the purchases for these projects cannot be reclaimed and has been absorbed within the activities.

Notes to the Accounts

3.0 Analysis of Income

	Unrestricted funds £	Restricted income funds £	Total funds 2021/2022 £	Fund 2020/2021 (as restated) £
Donations and Legacies				
Donations and gifts	2,319	3,334	5,653	3,848
Furlough Grants	-	-	-	6,857
General grants provided by government/other charities	-	-	-	2,000
Total	2,319	3,334	5,653	12,705

Charitable Activities				
Transport	375,574	-	375,574	358,036
Training	27,912	50	27,962	21,649
Projects	3,650	1,904,181	1,907,831	1,385,215
Other	9,157	-	9,157	3,578
Total	416,293	1,904,231	2,320,524	1,768,478

Income from Investments				
Interest income	-	-	-	123
Total	-	-	-	123

TOTAL INCOME	418,612	1,907,565	2,326,177	1,781,306
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4.0 Analysis of Government Grants

		2021/2022
Description		£
Department of Health	Social Prescribing	40,000
Cornwall Council	Climate Emergency, Clinically Extremely Vulnerable, Early Help Hub, Household Support Fund, Injection of Nature, Public Health Covid Recovery, Social Prescribing, Transport Vaccination Fund	1,001,895
NHS	Community Makers, Covid Vaccination Volunteers, HIU, HOPE, Mental Health Crisis Support, Mental Health Winter Pressures, Personal Health, Social Prescribing, Stroke Befriending	721,990
Other		
		1,763,885

		2020/2021 (as restated)
Description		£
Department of Health	Social Prescribing	135,000
Cornwall Council	Social Prescribing, CEV, Community Care Makers	427,878
NHS	Community Makers, Mental Health Work, HIU and Work Force	622,769
Other		6,857
		1,192,504

5.0 Analysis of Expenditure

	2021/2022			2020/2021		Total funds (as restated) £
	Unrestricted funds £	Restricted income funds £	Total funds £	Unrestricted funds £	Restricted income funds (as restated) £	
Expenditure on charitable activities:						
Transport	327,562	-	327,562	260,109	-	260,109
Training	45,641	-	45,641	11,180	320	11,500
Projects	202,475	1,579,651	1,782,126	305,330	1,097,629	1,402,959
Total expenditure on charitable activities	575,678	1,579,651	2,155,329	576,619	1,097,949	1,674,568
TOTAL EXPENDITURE	575,678	1,579,651	2,155,329	576,619	1,097,949	1,674,568

6.0 Support and Governance Costs

Details of the total support costs incurred are as itemised below by cost item and relate to central office functions required to support Volunteer Cornwall's activities and projects. The resources expended on charitable activities include the apportionment of support costs by project or activity. Where appropriate, costs are always allocated directly to an activity or project. Where this is not possible costs are apportioned. This apportionment will vary slightly depending on the type of activity or project involved.

Regarding project support costs this apportionment will not normally exceed 15% of the total value of the project or activity income, although this can vary. All support costs are normally apportioned on staff numbers based on an estimate of the proportion of time spent by staff on particular activities or projects.

Support cost	2022/2021	2020/2021
	£	£
Volunteer Expenses	(382)	68
Salaries and associated expenses	172,388	134,971
Recruitment, redundancy, gym	3,828	9,998
Travel	1,276	1,119
Stationery, computer supplies and promotion	6,861	1,837
Rent and Rates	(2,016)	1,688
Light, heat and power	567	626
Repairs, renewals and maintenance	3,617	4,497
Insurance	848	416
Telephone	1,773	3,403
Postage	212	1,155
Subscriptions	1,998	6,821
Legal and Professional	155	-
Depreciation	15,852	19,219
Holiday Pay	-	1,352
Unrecoverable VAT	-	6,422
Staff Training	693	624
Total	207,670	194,216

Governance	2021/2022	2020/2021
	£	£
Stationery, computer supplies and promotion	-	166
AGM, audit and accountancy	7,138	3,775
Total	7,138	3,941
Total Support and Governance Costs	214,808	198,157

7.0 Fees for Audit of the accounts

Auditor's remuneration for audit services

Auditors remuneration for other services

2022/2021 £	2020/2021 £
4,000	3,750
2,876	-

8.0 Staff Costs

Salaries and wages

Social security costs

Pension costs (defined contribution scheme)

Other employee benefits

Total staff costs

2021/2022 £	2020/2021 £
768,883	811,003
64,171	69,873
22,606	21,774
14,221	19,823
869,881	922,473

During the year, the Charity made statutory redundancy payments totalling £3,264 (2021 £16,823) and non-statutory payments of £nil (2021 £3,000). All amounts were fully paid at the year end.

No employees received employee benefits (excluding employer pension costs) for the reporting period of more than £60,000. The cost of temporary staff totalled £30,886 (2021 £38,302 as restated).

The trustees received no emoluments during the period ended 31st March 2022 or 31st March 2021. Trustees received expenses of £Nil (2021 £54) and no trustees received expenses related to being a volunteer driver.

The key management personnel of the Charity are the Trustees, Chief Executive, Accounts and Administration Manager/Company Secretary, Community Development Manager and Projects Manager. The total employee benefits of the key management personnel were £158,849 (2021 £190,939).

8.1 Average Head Count in the year

2021/2022 Number	2020/2021 Number
35	39

8.2 Redundancy Payments

Total amount of payment

2021/2022 £	2020/2021 £
3,264	19,823

9.0 Intangible Assets

9.1 Cost or Valuation

	Intangible Asset – Website Design				Total
	£	£	£	£	£
At at 1st April 2021	-	-	-	-	-
Additions	6,500	-	-	-	6,500
Revaluations	-	-	-	-	-
Disposals	-	-	-	-	-
As at 31st March 2022	6,500	-	-	-	6,500

9.2 Depreciation and Impairments

At at 1st April 2021	-	-	-	-	-
Disposals	-	-	-	-	-
Depreciation	880	-	-	-	880
As at 31st March 2022	880	-	-	-	880

9.3 Net book Value

Net book value at 1st April 2021	-	-	-	-	-
Net book value at 31st March 2022	5,620	-	-	-	5,620

10.0 Tangible Fixed Assets**10.1 Cost or Valuation**

	Freehold land & buildings	Fixtures and Fittings	Motor Vehicles	Office Equipment including IT equipment	Total
	£	£	£	£	£
At at 1st April 2021	532,184	42,767	40,300	93,364	708,615
Additions	-	4,244	-	3,309	7,553
Revaluations	-	-	-	-	-
Disposals	-	-	(40,300)	-	(40,300)
As at 31 st March 2022	532,184	47,011	-	96,673	675,868

10.2 Depreciation and Impairments

At at 1 st April 2021	76,500	32,283	30,300	81,434	220,517
Disposals	-	-	(30,300)	-	(30,300)
Depreciation	8,500	2,185	-	4,288	14,973
As at 31 st March 2022	85,000	34,468	-	85,722	205,190

10.3 Net book Value

Net book value at 1st April 2021	455,684	10,484	10,000	11,930	488,098
Net book value at 31st March 2022	447,184	12,543	-	10,951	470,678

The mini-bus was disposed of during the year for £15,500.

11.0 Investments – unlisted UK

	£
As at 1 st April 2021	500
Deletions	<u>0</u>
As at 31 st March 2022	500

12.0 Analysis of Debtors and Prepayments

	2021/2022	2020/2021 (as restated)
	£	£
Trade debtors	547,974	165,602
Prepayments and accrued income	18,099	69,646
Provisions	-1,000	-1,000
Total	565,073	234,248

13.0 Creditors and Accruals**13.1 Analysis of Creditors (as restated)**

	Amounts falling due within one year		Amounts falling due after more than one year	
	2021/2022	2020/2021 (as restated)	2021/2022	2020/2021
	£	£	£	£
Trade creditors	51,152	50,719	-	-
Payments received on account for contracts or performance-related grants	934	-	-	-
Accruals and deferred income	506,245	151,148	-	-
Taxation and social security	45,638	20,046	-	-
Other creditors	264	3,998	-	-
Total	604,233	225,911	-	-

13.2 Deferred Income

Deferred Income in 2021/2022 relates to £248k contract income covering the 22/23 Peer Support workers project, £199k relates to NHS grant funding received for 22/23 West ICA Board funding and £8k relates to the continuation of NHS mental health project into 22/23.

2021/2022	2020/2021
455,671	114,000

13.3 Movement in deferred income account

Balance as at 1st April 2021
 Amounts added in current period
 Amounts released to income from previous periods
 Balance as at 31st March 2022

2021/2022	2020/2021
£	£
114,000	137,500
455,671	114,000
-114,000	-137,500
455,671	114,000

14.0 Taxation

The organisation is a registered charity, and the results of its normal activities are not liable for Corporation Tax.

15.0 Cash at bank and in hand

Cash at bank and in hand
 Total

2021/2022	2020/2021
£	£
995,143	764,998
995,143	764,998

16.0 Summary of funds held and movements during the year**16.1 Movement for the period ending 31 March 2022**

Fund names	Type of Funds	Fund balances brought forward (as restated) £	Income £	Expenditure £	Transfers £	Gains and losses £	Fund balances carried forward £
General Funds	Unrestricted	134,705	415,512	556,999	223,505		216,723
Centre Development/IT	Designated	20,000	-	1,016	-	-	18,984
Changes in Activity and Centre exit/Downturn Strategy	Designated	110,000	-	-	12,234	-	122,234
Climate Emergency	Designated	25,511	1,350	5,128	-	-	21,733
Premises	Designated	9,000	1,750	1,850	-	-	8,900
Property Fund	Designated	466,168	-	10,685	4,244	-	459,727
Volunteer Infrastructure Support	Designated	39,567	-	-	-	-	39,567
Barnados/Advocacy	Restricted	406	-	-	(406)	-	-
Clinically Extremely Vulnerable (CEV)	Restricted	11,048	47,643	31,346	-	-	27,345
Community Care Makers	Restricted	20,114	90,000	86,669	(23,445)	-	-
Community Makers	Restricted	57,356	229,425	152,443	(134,338)	-	-
Community Development	Restricted	2,018	-	-	-	-	2,018
Community Transport	Restricted	10,000	-	-	(10,000)	-	-
DoH/CC Social Prescribing	Restricted	99,586	190,050	232,695	(5,000)	-	51,941
Early Help Hub	Restricted	9,500	38,000	34,910	(6,200)	-	6,390
Flood Forum	Restricted	-	11,394	10,720	-	-	674
HOPE	Restricted	22,466	12,000	401	(21,852)	-	12,213
Injection of Nature	Restricted	-	239,690	217,938	(21,752)	-	-
Lottery/BC - VIVA	Restricted	12,641	-	8,254	(4,387)	-	-
Macmillan	Restricted	128	7,224	5,884	(1,468)	-	-
NHS	Restricted	105,803	263,529	186,671	(21,296)	-	161,365
NHS CCG - Covid Emergency	Restricted	12,540	546,336	454,991	(74,713)	-	29,172
NHS RCHT	Restricted	3,701	-	-	-	-	3,701
Personal Health	Restricted	-	40,779	36,134	-	-	4,645
Smartline	Restricted	17,332	31,927	35,757	(3,620)	-	9,882
Stroke Befriending	Restricted	7,298	33,555	26,363	(4,300)	-	10,190
Transport Vaccination	Restricted	-	30,000	5,095	-	-	24,905
Training	Restricted	-	-	-	-	-	-
Vulnerable Support Fund	Restricted	-	34,013	27,969	32,794	-	38,838
Welcome Home/Mental Health Winter Pressures	Restricted	65,045	62,000	25,411	60,000	-	161,634
Total Funds		1,261,933	2,326,177	2,155,329	-	-	1,432,781

Transfers

£172,967 has been transferred out of restricted funds to unrestricted funds to reflect the unrestricted expenditure support costs (see note 6) that were utilised across various restricted projects. The remaining support costs were utilised for training and transport.

Further transfers have been made for the following reasons:

- £12,234 was transferred from Community Care Makers to the Downturn Strategy designated fund. At the year end uncertainty arose as to whether the project would continue. The remaining Community Care Makers project funds have therefore been transferred to cover the potential redundancy and wind-up costs of the project.
- £83,338 was transferred from Community Makers to the unrestricted general fund (£23,338) and Welcome Home/Mental Health Winter Pressures (£60,000) fund. Community Makers is a year-on-year project and any remaining funds at year end are to be retained by Volunteer Cornwall. The funds are transferred to the general fund to cover any indirect costs allocated to the unrestricted general fund. £60,000 was transferred to the Welcome Home/Mental Health Winter Pressures to reflect the new project use of the remaining excess funds.
- £6,073 has been transferred from HOPE (restricted training funds) to other restricted funds and a further £15,779 has been transferred from HOPE (restricted training funds) to the unrestricted training fund. This is to reallocate training expenditure related to HOPE training activities that were initially allocated to unrestricted training.
- A total of £5,665 has been transferred from the Barnados/Advocacy, Macmillan and Lottery/BC – Viva funds to the unrestricted general fund. The projects related to these funds ended in the year. The remaining funds were not required to be returned and therefore have been moved to unrestricted funds to reflect this.
- £35,613 was transferred from NHS – CCG Covid Emergency to the Vulnerable support fund. The Mass vaccination project came to an end during the year. The remaining unspent funds have been retained by Volunteer Cornwall under the condition that they be spent on Vulnerable community members.

16.2 Period Ending 31 March 2021 (as restated)

Fund names	Type of Funds	Fund balances brought forward	Income	Expenditure	Transfers	Gains and losses	Fund balances carried forward
		£	£	£	£	£	£
General Funds	Unrestricted	253,004	415,275	559,632	26,058	-	134,705
Centre Development/IT	Designated	20,000	-	-	-	-	20,000
Changes in Activity and Centre exit/Downturn Strategy	Designated	110,000	-	-	-	-	110,000
Climate Emergency	Designated	30,000	-	5,989	1,500	-	25,511
Premises	Designated	9,000	-	-	-	-	9,000
Property Fund	Designated	476,733	-	10,565	-	-	466,168
Volunteer Infrastructure Support	Designated	30,000	10,000	433	-	-	39,567
Barnados/Advocacy	Restricted	-	4,332	3,656	(270)	-	406
Brokerage	Restricted	-	-	6,714	6,714	-	-
CDW	Restricted	-	58,030	63,731	5,701	-	-
Clinically Extremely Vulnerable (CEV)	Restricted	-	10,385	12,790	13,453	-	11,048
Community Care Makers	Restricted	-	60,000	36,767	(3,119)	-	20,114
Community Makers	Restricted	-	226,694	174,194	4,856	-	57,356
Community Development	Restricted	2,018	-	-	-	-	2,018
Community Transport	Restricted	16,100	-	6,100	-	-	10,000
DoH/CC Social Prescribing	Restricted	23,896	388,805	307,082	(6,033)	-	99,586
Early Help Hub	Restricted	-	47,500	33,057	(4,943)	-	9,500
HOPE	Restricted	13,097	9,944	575	-	-	22,466
Lottery/BC - VIVA	Restricted	2,438	39,150	27,127	(1,820)	-	12,641
Lottery/Covid	Restricted	-	75,000	77,875	2,875	-	-
Macmillan	Restricted	-	16,965	14,917	(1,920)	-	128
NHS	Restricted	153,616	110,000	134,233	(23,580)	-	105,803
NHS CCG - Covid Emergency	Restricted	2,089	94,841	67,972	(16,418)	-	12,540
NHS RCHT	Restricted	3,701	-	-	-	-	3,701
Personal Health	Restricted	-	3,678	5,427	1,749	-	-
Public Health - Covid Recovery	Restricted	-	-	4,917	4,917	-	-
Smartline	Restricted	-	54,572	33,520	(3,720)	-	17,332
Stennack Sensory	Restricted	1,500	-	-	(1,500)	-	-
Stroke Befriending	Restricted	-	33,294	21,496	(4,500)	-	7,298
Transport Vaccination	Restricted	-	-	-	-	-	-
Training	Restricted	-	-	-	-	-	-
Welcome Home/Mental Health Winter Pressures	Restricted	8,003	122,841	65,799	-	-	65,045
Total Funds		1,155,195	1,781,306	1,674,568	-	-	1,261,933

16.3 Analysis of Net Assets between funds (as restated)

2021/2022	Unrestricted Funds	Designated Funds	Restricted Funds	Total
	£	£	£	£
Fixed Assets	7,883	465,756	3,159	476,798
Current Assets	271,567	205,988	1,082,661	1,560,216
Creditors - Amounts falling in within one year	-62,727	-599	-540,907	-604,233
Total	216,723	671,145	544,913	1,432,781

2020/2021 (as restated)	Unrestricted Funds	Designated Funds	Restricted Funds	Total
	£	£	£	£
Fixed Assets	12,430	466,168	10,000	488,598
Current Assets	234,186	204,078	560,982	999,246
Creditors - Amounts falling in within one year	-111,911	-	-114,000	-225,911
Total	134,705	670,246	456,982	1,261,933

17.0 Reconciliation of Net Movement in funds to Net Cash Flow from Operating Activities

Reconciliation of Net Movement in Funds to Net Cash Flow from Operating Activities	Year End 31 March 2022	Year End 31 March 2021 (as restated)
	£	£
Net income for the reporting period (as per the statement of financial activities)	170,848	106,738
Adjustments for		
Add back - Depreciation Charges	15,853	20,464
Deduct - Interest	-	(123)
(Profit) on disposal of Fixed Asset	(5,500)	-
(Increase)/Decrease in Debtors	(330,825)	141,419
Increase/(Decrease) in Creditors	378,322	-27,883
Net Cash Provided (Used in) Operating Activities	228,698	240,615

Analysis of Cash and Cash Equivalentents	Year End 31 March 2022	Year End 31 March 2021
	£	£
Cash in Hand	995,143	764,998
	995,143	764,998

18.0 Commitments

As at 31 March 2022 the total of the company's future minimum lease payments under non-cancellable operating leases are as follows:

Operating Leases which are due	Year End 31 March 2022 £	Year End 31 March 2021 £
Within one year	4,474	4,474
Between one and five years	10,033	13,032
Five years and over	-	1,475
	14,507	18,981

The total lease payments during the year were £4,474 (2021: £4,474).

19.0 Pension Costs

The charity operates a defined contribution pension scheme. The pension cost charge for the year represents contributions payable to the fund and amounted to £22,450, (2021 £21,774). There were no prepaid or accrued pension contributions at either the beginning or end of the financial year.

20.0 Transactions related parties

Name of the trustee or related party	Relationship to charity	Description of the transaction(s)	Amount paid	Amount received	Creditor Balance at period end	Provision for bad debts at period end	Amounts written off during reporting period
			£	£		£	£
Emma Rowse	Chair	Cornwall Voluntary Sector Forum	5,294	-	-	-	-
Ian Jones	Chair	Truro Cricket Club	199	67	-	-	-

Transactions 2021/2022:

Related party transactions identified in the prior period:

Name of the trustee or related party	Relationship to charity	Description of the transaction(s)	Amount paid	Creditor Balance at period end	Provision for bad debts at period end	Amounts written off during reporting period
			£	£	£	£
Emma Rowse	Chair	Cornwall Voluntary Sector Forum	494	294	-	-

21.0 Prior period adjustment

The comparative figures have been restated to incorporate additional accrued grant income and adjust an overstated temporary staff creditor as summarised below.

Balance sheet

	Restricted	Unrestricted	Total
Net assets at 31 March 2021 (as previously reported)	£356,196	£804,951	£1,161,147
Increase in accrued income	£69,625		£69,625
Decrease in creditors	£31,161	-	£31,161
Net assets at 31 March 2021 (as restated)	£456,982	£804,951	£1,261,933

Statement of financial activities

	Restricted	Unrestricted	Total
Net assets at 31 March 2021 (as previously reported)	£129,738	(£123,786)	£5,952
Increase in accrued income	£69,625	-	£69,625
Decrease in creditors	£31,161	-	£31,161
Net assets at 31 March 2021 (as restated)	£230,524	(£123,786)	£106,738

Finally – THANK YOU

Active Plus
Age UK Cornwall and Isles of Scilly
CN4C
Central Integrated Care Board
Cornwall Citizen Advice Bureau
Coastline Housing
CorServe Care
Cornwall Community Foundation
Cornwall Council
Cornwall MIND
Cornwall Partnership NHS Foundation Trust
Cornwall Voluntary Sector Forum
Cornwall Wildlife Trust
CRCC
Eden Project
European Regional Development Fund
Healthy Cornwall
Helpforce
Local Resilience Forum
Lord Lieutenant of Cornwall
Macmilan
NAVCA
NHS England
NHS Kernow
North and East Integrated Care Board
Pentreath Ltd
Phoneta
Royal Cornwall Hospital NHS Trust
Stay at Home (Chaos Group)
University of Exeter
West Integrated Care Board
Young People Cornwall

Thank you also to all our volunteers for their dedication and commitment to serving the community of Cornwall. Without our volunteers Volunteer Cornwall could not exist.

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