



**CISV Denmark**

Building global friendship

## Referat af Hovedbestyrelsesmøde d. 11. maj 2019

Dansk Døveforenings lokaler, Brohusgade 17, 2200 København N.

### Dagsorden

1. Godkendelse af dagsorden
2. Introduktionsrunde
3. Økonomi
4. Internationalt
5. Nationalt
6. Evt.

### Referat

#### 1. Dagsorden godkendt med tilføjelser af følgende punkter

- a. Rettelse til referatet fra hovedbestyrelsesmøde (herefter HB-møde) d. 10. marts
- b. Henvendelse om CISV-shoppen - tages op under eventuelt
- c. Fælles indkøb af CISV-flag - tages op under Økonomi.

*Rettelse til referatet fra HB-mødet d. 10. marts 2019:*

Vedr. pkt. Evt. "RM sag" om Raptim-billetter på Interchange. Formulering rettes til: *Det blev besluttet, at Interchange fremover skal benytte Raptim-billetter og hvis forskellen til ikke-Raptim-billetter opleves for stor, skal Pia Lykking, formand for Børneby-udvalget, kontaktes.* [Det er ordet SKAL, der er en ændring/skærpelse af referatets ordlyd.]

#### 2. Introduktionsrunde

Clara, *National Junior Repræsentant Senior*, Merle, *National Junior Repræsentant Junior*, Karen, *CISV Roskilde*, Line, *CISV Amager*, Berit & Johan, *CISV Storstrøm*, CISV, Ellen, *Nordsjælland*, Lili, *CISV Hareskov-Værløse*, Liv, *CISV Midtjylland*, Karen & Emilie, *CISV Fyn & Sydjylland*, Linda, Rikke og Jesper, *Daglig Ledelse - Risk Manager*, *Næstformand og Formand*.

Afbud: CISV Vestsjælland og CISV Aalborg-Nordjylland

#### 3. Økonomi

Landskasserer Anne-Mette Sillasen har sendt vedhæftede noter til Daglig Ledelse inden dagens møde. Status i forhold til budgettet er uændret, men årets programmer er endnu ikke afholdt.



# CISV Denmark

Building global friendship

Vedr. spørgsmål fra sidste møde om diæter til Interchange. Der er ikke noget formelt, der betyder, at beløbet er netop 600 kr. Beløbets størrelse stammer måske fra, at det svarer nogenlunde til det rådighedsbeløb en udeboende studerende har pr. uge, når den udbetalte SU er fratrasket en gennemsnitlig kollegie-husleje.

Spørgsmål fra Lili (CISV Hareskov-Værløse) om aflønning af stabe. Arbejdet er delvist strandet. I forbindelse med arbejdet med de nye retningslinjer for camps fra CISV International (når resultaterne af programme review skal implementeres), tager Daglig Ledelse emnet op. Der findes et dokument med idéer til rekruttering af stabe og ledere, som i den forbindelse tages op igen.

### Forslag om ny kontingentmodel:

Det vedhæftede forslag til beslutning blev i kort form præsenteret. De forskellige modeller i forslaget blev debatteret, og i udgangspunktet er alle lokalforeninger venligt stemt overfor en ændret model. De foreslåede tiltag sendes tilbage til Daglig Ledelse med det opdrag at udarbejde et endeligt forslag til beslutning på HB-mødet i september. Ændringerne kan dermed implementeres i budgettet for 2020.

Hovedbestyrelsen anbefaler, at CISV Danmark generelt sender en langt større del af kontingenterne ud i lokalforeningerne for at arbejde end de nuværende 25%.

Forslag om indkøb af CISV-flag med 2018-design. Forslaget er stillet af næstformand Rikke Juel Enemærke og lyder:

*I 2018 kom der nye guidelines i CISV til "looking good". Vores gamle flag er derfor på trykt gammelt logo mm. Jeg forestiller mig nye flag som nedenstående, men med teksten CISV Danmark i stedet for CISV International.*



*Mit forslag er, at CISV Danmark indkøber et nyt flag til hver LF til brug ved flagtime på camps etc. Desuden indkøbes et par flag til opbevaring på kontoret med henblik på ud-lån til JB's arrangementer o.l.*



# CISV Denmark

Building global friendship

Jeg bor få km fra Fyns Flagstang Industri og har undersøgt deres priser: <https://flag.nu/produkt/reklameflag-til-10-meter-flagstang/>. Ni flag fås for 6356,25 kr. inkl. moms. Jeg foreslår indkøb af flag til 10 m flagstang.

Hovedbestyrelsen vedtog indkøb af et nyt flag til hver lokalforening samt tre supplerende til opbevaring og udlån fra kontoret. Rikke bestiller snarest.

## 4. Nationalt

### a. Status på aktiviteter

Roskilde LF: Afholder Børneby - mangler mange køkkenvagter og værtsfamilier. Roskilde Festival er en udfordring.

Storstrøm: Skal afholde CFA.

Vestsjælland: Ingen programmer i år.

Midtjylland: Afholder Børneby. Udfordring at få køkkenvagter besat - der køres med heldagsvagter.

Fyn & Syddjylland: Afholder Step Up. Er ca. halvvejs med værtsfamilier og mangler rigtig mange køkkenvagter.

Hareskov-Værløse: Afholder Step Up - mangler køkkenvagter, men ellers er alt vel.

Amager: Skal afholde Seminar Camp. Køkkenvagter er besat. Skal kun bruge fire værtsfamilier til tidligt ankomne. Amagers medlemmer skal hjælpe i andre lokalforeninger i år.

Aalborg-Nordjylland: Afholder YM for 14-15-årige. Status ukendt (ingen HB-medlemmer fra Aalborg-Nordjylland til stede).

Nordsjælland: Afholder YM til vinter. Camp site ikke helt på plads. Stab ikke på plads endnu - en senior stab overvejer.

Idé: Byd ind på facebook-grupper fx "I'm stravelling with..." med tilbud om overnatning og mad mod at tage en køkkenvagt.

### b. Aktivitetsplan

#### Internationalt

Der blev stillet forslag om ændringer i planen af IPP og Mosaik-programmer, hvis programmerne afskaffes som følge af programme review, der p.t. er i høring fra CISV International. Clara tager spørgsmålet med videre til et informationsmøde i den kommende uge om netop programme review. 2019 UW3 flyttes fra Amager til Hareskov-Værløse - og omvendt i 2020.

Fyn & Syddjylland spørger bestyrelsen på møde i den kommende uge, om det er ok at bytte Seminar Camp i 2022 med Step Up i 2023. Formålet med at bytte



**CISV Denmark**  
Building global friendship

er at komme væk fra et rul, hvor Midtjylland og Fyn & Syddjyland afholder store programmer med værtsfamilier og mange køkkenvagter i samme år.

Vestsjælland Lokalforening mangler at melde datoer for Børneby i 2020 til Børnebyudvalget. Frist for tilbagemelding 20. maj - om muligt bør ugen med Roskilde Festival undgås.

Forslag til år 2024 og fordeling af internationale aktiviteter blev udarbejdet:

<i>Lokalforening</i>	<i>Program i 2024</i>
<i>Amager</i>	Børneby
<i>Nordsjælland</i>	Step Up
<i>Hareskov-Værløse</i>	Youth Meeting 16-18 år 16 dage sommer samt CFA
<i>Vestsjælland og Roskilde (fælles)</i>	Step Up
<i>Storstrøm</i>	Youth Meeting 12-13-årige 16 dage sommer
<i>Fyn &amp; Syddjyland</i>	Børneby
<i>Midtjylland</i>	Seminar Camp
<i>Aalborg-Nordjylland</i>	Step Up

#### Nationalt

På næste HB-møde i september justerer vi den eksisterende fordeling af aktiviteter og tilføjer 2024.

#### **c. RM-policy**

Den nye Risk Management politik implementeres i organisationen sensommeren med henblik på næste års programmer. Den bliver klargjort til udlevering i september i forbindelse med stormøde og HB-møde. Karen fra CISV Fyn & Syddjyland foreslår en session i forbindelse med stormødet i september, hvor alle kontaktpersoner får en gennemgang - se også under evt.

Den nye Risk Management politik implementeres i medlemssystemet i forbindelse med betaling af kommende programmer fra 2020.

Sune, Risk Manager i CISV Roskilde, samarbejder med Risk Management-udvalget om en skabelon til diplom til ledere og stabe. Forventes sendt ud inden sommerens camps.



# CISV Denmark

Building global friendship

Lokale Risk Managers skal melde tilbage til udvalget, hvornår de er på ferie og derfor ikke er tilgængelige i sommerferien.

Der er en politik om handling i tilfælde af overgreb undervejs - den bliver klar i løbet af sensommeren. Politikken er udarbejdet i samarbejde med en ekstern psykolog.

Tavshedserklæringer skulle være indleveret 1. maj til kontoret. Der mangler mange erklæringer i en del lokalforeninger. Linda fra Risk Management-udvalget rykker de berørte lokale Risk Managers. Med erklæringen følger en politik vedr. tavshedserklæringer, som skal læses inden underskrift, så det er klart, hvad tavshedserklæringen indebærer. På et kommende HB-møde vil en debat om sanktionsmuligheder ved evt. overskridelse af tavshedserklæringen blive sat til debat.

Risk Management udvalget arbejder kontinuerligt på en procedure for godkendelse af ledere og stabe med at sætte i et mere konkret system, hvordan vi sikrer, at der ikke sendes ledere ud, der IKKE er trænedes. Lokalforeningerne gør i skiftende grad brug af reglen, om at navne på ledere og stabe skal indsendes til Risk Management til godkendelse - herunder tilbagemeldinger efter programmerne.

#### d. Lokale Risk Managers

Der er kommet henvendelse fra Risk Management IO vedr. manglende Risk Managers. I oversigten fra IO mangler indberetninger om flere lokalforeningers Risk Managers, som *er* certificerede. Linda følger op.

CISV Aalborg-Nordjylland mangler certificering af en lokal Risk Manager. Risk Manager udvalget og Daglig Ledelse tager problemet med den manglende Risk Manager i CISV Aalborg-Nordjylland op på kommende møde. Der straffes med 10% af de optjente point til CISV Danmark, hvis der ikke findes en løsning.

#### e. Nyt fra Junior Branch (JB)

Sarah Kok er pga. personlige årsager fratrådt som National Junior Repræsentant Senior. JB har konstitueret sig midlertidigt og indkalder til ekstraordinær generalforsamling snarest.

Tivolidags-begivenhed er kommet på Facebook - alle lokalforeninger opfordres til at dele begivenheden:



# CISV Denmark

Building global friendship

<https://www.facebook.com/events/3208477552510950/>. JB opfordrer generelt til, at lokalforeninger deler deres Facebook-opslag. JB opfordres af Emilie Lykking, CISV Fyn & Sydjylland, til at søge gode råd i Daglig ledelse med henblik på optimering og brug af opslag på de sociale medier.

JB har udsendt mail med spørgsmål om deltagelse i Tivolidag. Generelt opfordrer JB til, at mails besvares, og at alle lokalforeninger er opmærksomme på hvert år efter afholdte generalforsamlinger at få opdateret deres bestyrelsesoversigter på cisv.dk.

I efterårsferien d. 17. - 20. oktober - afholdes North Atlantic Workshop (NAW). JB efterspørger facilitatorer på 15+ år til at hjælpe med at træne ca. 30 deltagere i aldersgruppen 15-18 år. Kontakt Clara og/eller Merle for yderligere information. Workshopen afholdes på Island. JB udarbejder en kort "rekrutteringsbeskrivelse", som sendes med referatet rundt til alle lokalforeninger.

Vær opmærksom på, at alle tilmeldinger til internationale JB-arrangementer SKAL gå gennem JB Danmark.

[Efter mødet: JB har lavet "jobbeskrivelse" som sendes med referatet rundt]





**CISV Denmark**  
Building global friendship

## NAW Facilitator - Job description

### Hvad kræver det at være facilitator?

Vi forventer at du er interesseret i, at udforske det, at afholde aktiviteter med content, for en større forsamling. Du skal ikke nødvendigvis have erfaring med, at afholde aktiviteter, men blot være interesseret i, at udforske dette. Vi forventer desuden, at du kan deltage på workshoppen, og indledende møder med homestaff og contentstaff.

### North Atlantic Workshop



### Hvem er du?

Du er en CISVer eller JBer, med interesse for, at afholde aktiviteter foran en større forsamling af mennesker. Du er over 15 år gammel, og har mulighed for at deltage på NAW, som i år vil foregå på Island. Din rejse og omkostningerne herved, vil blive betalt/ refunderet af Junior Branch Danmark.

### Hvad er NAW?

NAW er et samarbejde mellem Danmark, Island, Færøerne og Grønland. PURPOSE: The workshop was designed to encourage cooperation between CISV/JB Denmark, Faroe Islands, Greenland and Iceland. It will enable Greenland and Faeroe Islands to start up a JB in their NA (National Association) and enable non-NJRs or board members from Denmark and Iceland, to learn how to run bigger events, facilitate and cooperate internationally. The event will be a mix of JB sessions, like those you experience at NJBM, EJB and IJBC. Furthermore there will be specific JB training. We want it to be relevant for everyone, so questions like "How do i start a board? How do i plan an event for Peace One Day? How do i gather people for events?", and what ever else may be on your mind, can be clarified throughout the workshop and the tools you will receive.

### Spørgsmål?

Skriv til [njr@dk.cisv.org](mailto:njr@dk.cisv.org)



### Hvordan ansøger jeg?

Man ansøger som facilitator på NAW, ved at skrive en motiveret ansøgning, til Merle og Clara på [njr@dk.cisv.org](mailto:njr@dk.cisv.org). Heri beskriver du, hvorfor du gerne vil være facilitator? Hvad din CISV/ JB erfaring er?

### f. Indkøbte senge

CISV Roskilde skal indkøbe senge, men sengene er p.t. endnu ikke indkøbt. Søren Løland og Pia Lykking koordinerer - CISV Roskilde skal kontakte de to. CISV Roskilde undersøger, om ordren kan leveres på camp site en uge inden camp start dels af hensyn til opbevaringspladsen, og dels for at sengene *er* leveret, når de frivillige møder ind til at klargøre camp site. Emilie Lykking kontakter Pia og Søren vedr. eventuel lagerplads i forbindelse med CISV Fyn & Sydjyllands lageraftale.

## 5. Internationalt

CISV Danmark  
Bornholmsgade 1, kld.  
1266 København K

Tlf: +[45] 3312 2478 / +[45] 4055 8273  
E-mail: [office@dk.cisv.org](mailto:office@dk.cisv.org)  
[www.cisv.dk](http://www.cisv.dk)



# CISV Denmark

Building global friendship

## Nyt fra internationalt

Onsdag d. 15. maj afholdes et virtuelt møde, hvor de foreslåede programændringer bliver gennemgået. Spørgsmål til debatten kan sendes til [daglig.ledelse@dk.cisv.org](mailto:daglig.ledelse@dk.cisv.org) - se tre vedhæftede dokumenter for yderligere information.

## Governing Board

Intet at bemærke (National Representative, NAR, Anne Tetens ikke til stede).

## BEAM

Intet at bemærke (National Representative, NAR, Anne Tetens ikke til stede).

European Junior Branch Meeting (EJBM) er afholdt. Magnus (Bjerrum) og Clara deltog, og der er valgt en ny koordinator for Northern Neighbourhood (et af fire "hoods" i Europa).

## **6. Nationalt**

Forslag om ny procedure om Børneattester. Daglig Ledelse udarbejder en nødprocedure i forhold til sommerens camps mhp. at indhente Børneattester. Denne bliver meldt ud så hurtigt som overhovedet muligt. På længere sigt haster det med at få en operationel procedure vedtaget. Daglig Ledelse tager opgaven på sig og vender tilbage hurtigst muligt - senest til HB-mødet i september.

Hovedbestyrelsen udtrykker stor bekymring og undren over den nuværende procedure, der ikke tager højde for "den virkelige verden", hvor alle step i proceduren ikke går glat igennem. En sag på en manglende attest vil have så store, uoverskuelige konsekvenser, at hovedbestyrelsen og de enkelte lokalforeninger ikke ønsker at lægge navn til det. Hovedbestyrelsen forventer, at Daglig Ledelse tager opgaven på sig og indfører en ny procedure, der på en operationel måde også tager højde for, når tingene ikke lykkes i første indberetning.

## **7. Evt.**

- a. CISV Midtjylland opfordres til at søge Daglig Ledelse om tilskud til transport af Børneby til deltagelse i Tivolidag.
- b. På det kommende HB-møde fremsættes et forslag til etablering af rejsepulje. Forslaget sendes ud til lokalforeningerne snarest til behandling i bestyrelserne i god tid inden HB-mødet i september. Forslaget i foreløbig form, men uden bilagsmateriale, blev uddelt på papir til mødedeltagerne og mødte i udgangspunktet generel opbakning fra HB.
- c. På efterårets Stormøde foreslås en/flere sessions med følgende emner:
  - i. Gennemgang af Risk Management politik fra 2020
  - ii. Processen om ledere/stabe - rekruttering/evaluering
  - iii. Raptim-billetter





# CISV Denmark

Building global friendship

- d. Liv fra CISV Midtjylland gør opmærksom på CISV International's folder "A little bit about CISV" - se <https://cisv.org/resources/communications-fundraising/little-bit-cisv/>. Merle påtager sig at undersøge, om denne folder kan konverteres til et "dansk format" som er let at trykke og uddele.
- e. CISV-shoppen: Cecilie Rasmussen har sendt en forespørgsel om, hvad CISV Danmark ønsker af og med shoppen. Daglig Ledelse udarbejder et notat om Cecilies henvendelse og emnet tages op på HB-mødet i september. En (evt. lønnet) studentermedhjælper til lagerstyring/pakning og/eller et shop-udvalg skal overvejes og tages op i Daglig Ledelse.
- f. UW3 - Nudd har valgt at omlægge strukturen for UW3, så delegationer er til stede først på weekenden, og ledere/stabe samt 16+ -deltagere fortsætter med deres evaluering, når delegationerne er rejst hjem. Det skal overvejes i forbindelse med en evt. ny struktur, under hvilke vilkår 12-13-årige skal rejse alene med tog uden leder. Nudd bedes i forbindelse med InfoPack beskrive dette.

Referent: Næstformand Rikke Juel Enemærke

Dagsorden for CISV Danmarks HB-møde	Tid: Lørdag, den 11.maj 2019 kl. 11.00 Sted: Dansk Døveforenings lokaler, Brohusgade 17, 2200 København N. NB: Ekstraordinær Generalforsamling afholdes umiddelbart inden fra kl. 10.30. Morgenmad fra kl. 10.00. Tilmelding: Via Medlemssystemet. Mødeleder: Jesper	Start	Stop	Info mv.
Formalia	Godkendelse af dagsorden	11.00	11.05	Beslutning
Nationalt	Introduktionsrunde	11.05	11.15	Info
Nationalt	<ul style="list-style-type: none"> <li>Status på Aktiviteter</li> <li>Aktivitetsplan 2020-2025</li> <li>RM-Policy</li> <li>Lokale RMs</li> <li>Nyt fra JB</li> <li>Indkøbte senge</li> </ul>	11.15 11.45 12.00 12.30 12.45 13.15	11.45 12.00 12.30 12.45 13.15 13.30	Info Beslutning Info info Info Info Info
Frokost		13.30	14.15	
Økonomi	<ul style="list-style-type: none"> <li>Budgetopfølgning (se bilag)</li> <li>Skattefrit beløb ifm. Interchange-hosting</li> <li>Forslag til ny fordeling af kontingentandele til lokalforeninger (se bilag)</li> </ul>	14.15	15.00	Info Info Beslutning
International	<ul style="list-style-type: none"> <li>Nyt fra International</li> <li>Governing Board</li> <li>Beam</li> <li>EJBM</li> </ul>	15.00	15.30	Info Info Info Info
Nationalt	<ul style="list-style-type: none"> <li>Indkomne forslag: Midtjylland, Børneattester (se bilag)</li> <li>Eventuelt</li> </ul>	15.30	16.00	Diskussion

--	--	--	--	--

# Budgetopfølgning pr. 31/3 2019

Rækkemærkater	Hovedtotal	Forbrug
omsætning	4.340.949	1.426.759
2 Nationale aktiviteter	67.000	
3 Internationale aktiviteter	1.546.911	364.300
6 Indtægter	2.725.038	1.062.000
9 Finansielle Poster	2.000	459
udgifter	-4.875.254	369.216
1 Drift	-70.579	23.858
2 Nationale aktiviteter	-613.816	33.404
3 Internationale aktiviteter	-2.663.960	60.652
4 Arrangementer og møder	-521.400	8.436
5 Administration	-918.200	271.687
7 Shop	-52.000	
8 Betaling til andre org	-16.800	10.900
9 Finansielle Poster	-18.500	7.995
Hovedtotal	-534.306	

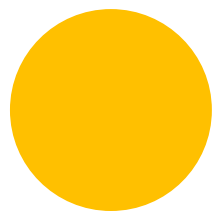
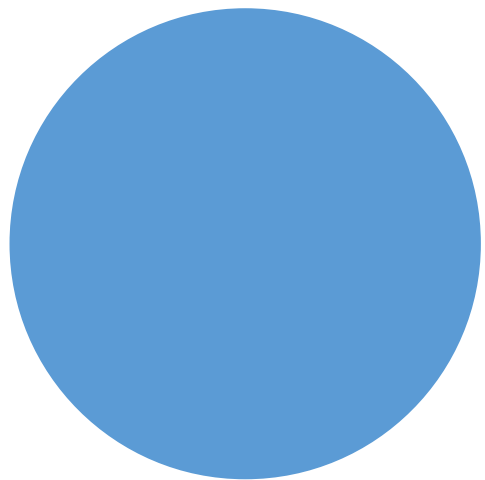
# Bemærkninger

- Der er ikke gået så meget af året og vores programmer er ikke rigtig gået i gang, dette kan også ses på vores forbrug.



## Udvalgsforbrug pr. 31.03.2019

Nr.	Navn	NUDD	IPP	SC	JB	YM	CFA
	Deltagerbetaling ialt	0	4.000,00	43.400,00	0	119.600,00	0
	Udvalgsdrift ialt	-10.568,76	-267,35	0	-4.036,16	-1.133,88	0
	Nationale aktiviteter ialt	-13.612,98	0	0	0	0	0
	Internationale aktiviteter ialt	0	-6.304,00	0	-21.439,62	0	0
	Arrangementer og møder ialt	0	0	0	-36,9	0	0
	Finansielle udgifter ialt	0	0	0	-20	0	0
	Lokalforeninger i alt	0	0	0	-10.360,00	0	0
	Øvrige tilgodehavender ialt	0	0	0	0	-1.759,16	1.050,00
De udvalg der ikke står på listen har ikke haft et forbrug							



Diæter til  
interchangeledere

# Hvordan er taksten på de 600 kroner kommet?

Jeg har skrevet med revisor og umiddelbart har beløbsgrænsen fra skat aldrig været 600 kroner.

Er der nogle der kan huske noget om det?

Reglerne kan findes her:

- <https://skat.dk/skat.aspx?oid=2242214>

# Lokalforeningstilskud

	NU	Forslag 1		Forslag 2		Forslag 3	
Lokalforening	25% kontingentandel til udbetaling	Fast 3500+15%	Diff	Fast 2500+18%	Diff	Min 5000	Diff
Aalborg-Nordjylland		3.500,00		2.500,00		5.000,00	
Aalborg-Nordjylland		1.942,50		2.331,00			
Aalborg-Nordjylland	3.237,50	5.442,50	2.205,00	4.831,00	1.593,50	5.000,00	1.762,50
Midtjylland		3.500,00		2.500,00			
Midtjylland		3.015,00		3.618,00			
Midtjylland	5.025,00	6.515,00	1.490,00	6.118,00	1.093,00	5.025,00	
Amager		3.500,00		2.500,00			
Amager		12.000,00		14.400,00			
Amager	20.000,00	15.500,00	4.500,00	16.900,00	3.100,00	20.000,00	
Fyn & Syddjylland		3.500,00		2.500,00			
Fyn & Syddjylland		6.022,50		7.227,00			
Fyn & Syddjylland	10.037,50	9.522,50	515,00	9.727,00	310,50	10.037,50	
Hareskov-Værløse		3.500,00		2.500,00			
Hareskov-Værløse		9.442,50		11.331,00			
Hareskov-Værløse	15.737,50	12.942,50	2.795,00	13.831,00	1.906,50	15.737,50	
Nordsjælland		3.500,00		2.500,00			
Nordsjælland		8.332,50		9.999,00			
Nordsjælland	13.887,50	11.832,50	2.055,00	12.499,00	1.388,50	13.887,50	
Storstrøm		3.500,00		2.500,00		5.000,00	
Storstrøm		2.557,50		3.069,00			
Storstrøm	4.262,50	6.057,50	1.795,00	5.569,00	1.306,50	5.000,00	737,50
Roskilde		3.500,00		2.500,00			
Roskilde		5.040,00		6.048,00			
Roskilde	8.400,00	8.540,00	140,00	8.548,00	148,00	8.400,00	
Vestsjælland		3.500,00		2.500,00		5.000,00	
Vestsjælland		2.152,50		2.583,00			
Vestsjælland	3.587,50	5.652,50	2.065,00	5.083,00	1.495,50	5.000,00	1.412,50
I alt	84.175,00	82.005,00	2.170,00	83.106,00	1.069,00	88.087,50	3.912,50



**CISV Denmark**  
Building global friendship

## Børneattester

CISV Midtjylland har på bestyrelsesmøde d. 8. april 2019 drøftet den eksisterende procedure for indhentning af børneattester og finder den mangelfuld.

Vi savner en procedure for, hvordan lokalforeningen orienteres når et medlem IKKE svarer på en anmodet børneattest indenfor de 14 dage eller om der er anmærkninger på den og den derfor ikke kan udstedes af politiet.

Som det står nu står der "svarer medlemmer ikke indenfor de 14 dage starter processen forfra", men hvem har ansvaret for dette?

CISV Midtjylland finder i øvrigt den nuværende procedure meget omstændig og kunne ønske sig at HB og/eller DL prøvede at re-tænke en ny og mindre omstændig procedure.

CISV Midtjylland synes, at arbejdet med at indhente børneattester er uhyre vigtigt. Faktisk så vigtig at det er for sårbart, at det er skiftende frivillige der varetager opgaven.

Der er behov for en fuldstændig skudsikker procedure, så CISV, for alt i verden undgår, at havne i en sag, hvor vi ikke har haft en børneattest.

På vegne af CISV Midtjyllands bestyrelse

Liv Pedersen, Formand

# NAW Facilitator - Job description

## Hvad kræver det at være facilitator?

Vi forventer at du er interesseret i, at udforske det, at afholde aktiviteter med content, for en større forsamling. Du skal ikke nødvendigvis have erfaring med, at afholde aktiviteter, men blot være interesseret i, at udforske dette. Vi forventer desuden, at du kan deltage på workshoppen, og indledende møder med homestaff og contentstaff.

## North Atlantic Workshop



## Hvem er du?

Du er en CISVer eller JBer, med interesse for, at afholde aktiviteter foran en større forsamling af mennesker. Du er over 15 år gammel, og har mulighed for at deltage på NAW, som i år vil foregå på Island. Din rejse og omkostningerne herved, vil blive betalt/ refunderet af Junior Branch Denmark.

## Hvad er NAW?

NAW er et samarbejde mellem Danmark, Island, Færøerne og Grønland. PURPOSE: The workshop was designed to encourage cooperation between CISV/JB Denmark, Faroe Islands, Greenland and Iceland. It will enable Greenland and Faeroe Islands to start up a JB in their NA (National Association) and enable non-NJRs or board members from Denmark and Iceland, to learn how to run bigger events, facilitate and cooperate internationally. The event will be a mix of JB sessions, like those you experience at NJBM, EJBM and IJBC. Furthermore there will be specific JB training. We want it to be relevant for everyone, so questions like "How do i start a board? How do i plan an event for Peace One Day? How do i gather people for events?", and what ever else may be on your mind, can be clarified throughout the workshop and the tools you will receive.

## Spørgsmål?

Skriv til [njr@dk.cisv.org](mailto:njr@dk.cisv.org)

## Hvordan ansøger jeg?

Man ansøger som facilitator på NAW, ved at skrive en motiveret ansøgning, til Merle og Clara på [njr@dk.cisv.org](mailto:njr@dk.cisv.org). Heri beskriver du, hvorfor du gerne vil være facilitator? Hvad din CISV/ JB erfaring er?



denmark

building global friendship  
junior branch





**CISV Denmark**  
Building global friendship

# Forslag til ny fordeling af kontingentandele til lokalforeninger

## Dagsordenpunkt til beslutning

Forslaget er bragt i spil på Generalforsamlingen i marts 2019 af Rikke Juel Enemærke, kasserer i CISV Fyn & Sydjylland. Det blev her besluttet at tage det op i en mere formaliseret form på et HB-møde.

### Oplæg

#### I) Baggrunden for, at sagen bør tages op nu

Tidspunktet i årshjulet passer med, at forslaget kan være færdigbehandlet i god tid, inden landskassereren skal udarbejde budget for det kommende år til HB-mødet i november.

Se også punkt II) Den nuværende situation.

#### II) Den nuværende situation

Lokalforeningerne har forskellige størrelser og forskellig sammensætning af medlemsskaber i kategorierne familiemedlemsskab, <29 og >30. Da CISV Danmarks andel af de indbetalte kontingenter er 75%, og lokalforeningsandelen er 25%, kan det for de mindre lokalforeninger betyde, at indtægten i deres lokalforeningsregnskab opleves beskeden i forhold til en række "faste udgifter", der er de samme uanset om man er en lille eller stor lokalforening. Disse kan være udgifter til fx bestyrelsesmøder, transport og øvrig administration.

#### III) Mulige løsningsforslag

Forslag 1-2:

Der tildeles et basiskontingenttilskud i størrelsesordenen 2500-3500 kr. til hver lokalforening og derefter en procentsats på fx 15-18% af de indbetalte kontingenter i lokalforeningen. Se de to modeller på sidste side.

Forslag 3:

Der tildeles kontingenter som hidtil, men med en minimumstildeling på 5000 kr. til hver lokalforening.



# CISV Denmark

Building global friendship

## IV) Vurdering af den økonomiske betydning for CISV

Forslag 1-2: Modellen tager udgangspunkt i en omfordeling af den nuværende model, så lokalforeningerne solidarisk deler de samlede kontingentindbetalinger. I begge forslag er hver lokalforening sikret en basisramme og har fortsat med den faste procentsats et incitament til at fastholde og tiltrække medlemmer.

Forslag 3: Hver lokalforening er garanteret et basistilskud. Et basistilskud på 5000 kr. svarer fx til, at en lille lokalforening skal have mindst 37 familiemedlemsskaber for at få kontingenttilskud ud over basistilskuddet. Fordi der p.t. er lokalforeninger, der får et lavere kontingenttilskud end 5000 kr. vil der være en merudgift for CISV Danmark.



# CISV Denmark

Building global friendship

Lokalforening	NU 25% kontingentandel til udbetaling	Forslag 1		Forslag 2		Forslag 3	
		Fast 3500+15%	Diff	Fast 2500+18%	Diff	Min 5000	Diff
Aalborg-Nordjylland		3.500,00		2.500,00		5.000,00	
Aalborg-Nordjylland		1.942,50		2.331,00			
Aalborg-Nordjylland	3.237,50	<b>5.442,50</b>	2.205,00	<b>4.831,00</b>	1.593,50	<b>5.000,00</b>	1.762,50
Midtjylland		3.500,00		2.500,00			
Midtjylland		3.015,00		3.618,00			
Midtjylland	5.025,00	<b>6.515,00</b>	1.490,00	<b>6.118,00</b>	1.093,00	<b>5.025,00</b>	
Amager		3.500,00		2.500,00			
Amager		12.000,00		14.400,00			
Amager	20.000,00	<b>15.500,00</b>	4.500,00	<b>16.900,00</b>	3.100,00	<b>20.000,00</b>	
Fyn & Sydjylland		3.500,00		2.500,00			
Fyn & Sydjylland		6.022,50		7.227,00			
Fyn & Sydjylland	10.037,50	<b>9.522,50</b>	515,00	<b>9.727,00</b>	310,50	<b>10.037,50</b>	
Hareskov-Værløse		3.500,00		2.500,00			
Hareskov-Værløse		9.442,50		11.331,00			
Hareskov-Værløse	15.737,50	<b>12.942,50</b>	2.795,00	<b>13.831,00</b>	1.906,50	<b>15.737,50</b>	
Nordsjælland		3.500,00		2.500,00			
Nordsjælland		8.332,50		9.999,00			
Nordsjælland	13.887,50	<b>11.832,50</b>	2.055,00	<b>12.499,00</b>	1.388,50	<b>13.887,50</b>	
Storstrøm		3.500,00		2.500,00		5.000,00	
Storstrøm		2.557,50		3.069,00			
Storstrøm	4.262,50	<b>6.057,50</b>	1.795,00	<b>5.569,00</b>	1.306,50	<b>5.000,00</b>	737,50
Roskilde		3.500,00		2.500,00			
Roskilde		5.040,00		6.048,00			
Roskilde	8.400,00	<b>8.540,00</b>	140,00	<b>8.548,00</b>	148,00	<b>8.400,00</b>	
Vestsjælland		3.500,00		2.500,00		5.000,00	
Vestsjælland		2.152,50		2.583,00			
Vestsjælland	3.587,50	<b>5.652,50</b>	2.065,00	<b>5.083,00</b>	1.495,50	<b>5.000,00</b>	1.412,50
I alt	<b>84.175,00</b>	82.005,00	2.170,00	83.106,00	1.069,00	88.087,50	3.912,50

# Appendix 1

## 2018 Chapter Survey Summary



# CISV International

Building global friendship

## Programme Review Survey Summary



Recruitment for volunteers for all programmes is overwhelmingly done through existing Chapter volunteers:

Village 64%

Youth Meeting 63%

Interchange 72 %

Step Up 59%

Seminar Camp 75%

IPP 77%

Mosaic 69%





Recruitment for participants for all programmes is overwhelmingly done through families and friends:

Village 62%

Youth Meeting 61%

Interchange 72 %

Step Up 51%

Seminar Camp 50% (some Chapters say recruitment is done at the national level)

IPP 71%

Mosaic 57%



Chapters that already host these programmes mostly say they want to host at the same level as they do now.

**Village 70%** (10% want to host fewer, 15% want to host more if they had help)

**Youth Meeting 65%** (22% plan to do more)

**Interchange 67 %** (11% want to take part in fewer ICs; 18% plan to do more)

**Step Up 76%** (there seems to be significant desire for Chapters that don't host this yet to start hosting; 13% existing hosts would host more with help)

**Seminar Camp 81%**

**IPP 70%** (12% want to host fewer IPPs)

**Mosaic 69%** (there seems to be significant desire for Chapters that don't run this yet to start doing so,

however see next slide)



- Around 50% camp based programmes using volunteer kitchen staff
- A lot of comments on Village that suggest a shorter length would make it easier for Chapters to host and find staff and leaders
- A lot of comments to suggest Chapters prefer 15 day YM over 8 day
- No clear reasons emerging why Chapters that don't host or send to particular programmes don't – except:

IPP, where they report little interest from the Chapter and potential participants and concerns over the length and quality of the programme (concerns shared by Chapters that **do** send to IPPs).

Interchange, concerns over the quality of the programme – shared by those that don't participate and those that do

Seminar Camp there are many concerns re risk management during and after-camp, again from those that don't send and those that do.

- There seems to be a desire to run Mosaics and more of them but there are a lot of comments/concerns on the paperwork (people don't understand it). There are also a significant number of comments on the problems of finding partner organizations and working with them successfully.



	Village	YM	Step Up	Seminar	IPP	Mosaic
Risk management		22%	54%	66%	50%	
Health issues				37%		
Staff/leader problems	53%	21%	65%	66%		
Not enough volunteers	55%	30%	61%		54%	58%
Site problems				37%		
Not enough host families	37%					
Problems with partner orgs	0	0	0	0	57%	20%

Mosaic concern # 3 @ 11% = money

Interchange 52% host family issues 51% parent availability 44% leader problems



TOP 3 HARDEST THINGS FOR HOSTS TO FIND

	Village	YM	Step Up	Seminar	IPP	Mosaic
Site						
Money	54%	44%	58%	58%	66%	57%
Volunteers	65%	53%	61%	61%		60%
Staff	80%	59%	78%	78%	67%	
Host families						
Partner orgs					58%	49%

Interchange 84% finding leaders 52% finding host families 52% finding LICs



	Village	YM	IC	Step Up	Seminar	IPP	Mosaic
Chapter volunteers	66%	67%	72%	65%	75%	86%	68%



# HARDEST THINGS FOR SENDING CHAPTERS

	Village	YM	Step Up
Delegation of right size	20%		20%
Delegation of gender mix	54%	42%	46%
Leaders	68%	49%	57%



Chapters that currently send

	Village	YM (12-13)	YM (14-15)	YM 16-18	YM 19+	IC 12-13	IC 14-15	Step Up	Seminar	IPP
Never	33%	25%	36%	46%	84%	57%	68%	24%	44%	83%
Some years	52%	54%	52%	41%	16%	36%	27%	51%	41%	15%
Always	16%	21%	13%	13%	0%	7%	5%	24%	15%	2%

Percentage that say they never recruit as they always have participants and families waiting:  
Village 19%, Interchange 12%, YM 12%, Step Up 33%, Seminar 34%, IPP 12%





## PREFERENCES

- **Youth Meeting sending responses**
- 68% say first choice for 12-13 year olds
- 88% say Step Up first choice for 14-15 year olds
- 63% say first choice of 16-18 year olds is to be JCs; 27% prefer Seminar Camp
- **Interchange responses**
- 59% say Youth Meeting the first choice of 12-13 year olds
- 89% say Step Up the first choice of 14-15 year olds, 8% say YM
- **Step Up sending responses**
- 96% say Step Up is the first choice for 14-15 year olds
- **Seminar Camp sending responses**
- 61% report Seminar Camp as first choice of 16-18 year olds and 35% prefer to be JCs
- **IPP sending responses**
- 50% report that over 21s would rather staff a programme (44% of non-sending Chapters say their members are not interested in IPP and 20% report they don't promote it)



FAMILIES STAY INVOLVED

	Village	YM	Interchange	Step Up
Many	28%	13%	30%	20%
Some	54%	57%	51%	58%
Very few	18%	30%	19%	22%



## FAMILIES/OLDER PARTICIPANTS BIGGEST CONCERNS

	Village	YM	Step Up	Seminar	IPP
Length of programme	62%				
Safety of host country	61%	76%	61%	60%	35%
Safety of travel				47%	
How well leader will look after child	49%	33%	36%		
How well run the camp will be		29%	46%	42%	44%
Child protection/Risk Management	15%	27%	24%	40%	33%

Interchange: how well host family will look after their child 76%, their own family commitment 62%, safety of host country 35% (CP/RM 12%)



## FAMILIES/OLDER PARTICIPANTS LIKE BEST

	Village	YM	Step Up	Seminar	IPP	
That/they their child will meet other children from other countries and cultures and learn from them	86%	52%	71%		60%	
That thye/ their child will travel						
That they/their child will develop leadership skills			67%	57%	59%	
That they/their child will learn/use English	43%	25%	53%	16%	5%	
That they/their child will make friends with other children from around the world	80%	64%	69%	60%		
Independence				61%		
Interesting locations					52%	

Interchange biggest likes: Meet and learn from other youth 64%; for whole family 54%; welcome a child in their home 40% (English 19%)



- It is very hard to recruit staff and even harder to recruit leaders
- There are significant concerns about the calibre and training of leaders
- There appears to be little interest in programme participation from people aged 19+
- Most Chapters allocate a committee of 5-10 people to each programme they host
- Finding volunteers/staff/leaders is an issue but recruitment is mostly done through word of mouth



- Parents like the idea of their children living and learning from other children from around the world and making friends with them most of all (top 2 answers, pretty much tied #1)
- Parents place much higher importance than Chapters think on their child having fun! (#2)
- Using/learning English is also highly rated (tied #3 with developing leadership skills)
- Parents are much more concerned with risk management and safety than the length of the programme
- 377 surveys in so far (46 in German, 91 in Portuguese, 70 in French, 72 in Spanish, 97 in English, 1 in Swedish)



## Appendix 2

### 2018 Chapter Treasurer Survey Summary



# CISV International

Building global friendship

## PROGRAMME REVIEW

FINANCE SURVEY SUMMARY





We got 106 fully completed responses from a possible 219 Chapters (48%).

Of these:

14% do not host Village

44% do not host 8 day Youth Meeting

30% do not host 15 day Youth Meeting

31% do not host Interchange

19% do not host Step Up

42% do not host Seminar Camp

72% do not host IPP



	Less than £5k	£5-10k	£10-20k	£20-30k	Over £30k
Village			22%	25%	39%
YM 8 day	13%	28%	10%		
YM 15 day		19%	39%	6%	
Interchange	62%	5%			2%
Step Up		7%	39%	26%	
Seminar		14%	31%	7%	
IPP	6%	12%	6%		

Percentages given are of Chapters that responded.  
20 Chapters reported that Village cost £30-40k to host; 16 reported costs of £40-50k; 6 reported costs of over £50k  
6 Chapters reported that Step Up cost £30-40k to host



43% participation fees

32 % fundraising

Of the 25% that ticked 'other' and said what that was, most said either participation fees (presumably they misunderstood the question) or a combination of participation fees and fundraising

(percentages of Chapters that responded)



	Donated	Under £5k	£5-9k	£10-19k	Over £20k
Village	11%	17%		18%	30%
YM 8 day	5%	34%	10%	7%	
YM 15 day	6%	22%	22%	17%	
Step Up	9%	19%	16%	31%	
Seminar	7%	24%	11%	18%	
IPP	4%	17%	4%	5%	

Percentages given are of Chapters that responded.



29% public school or other government building

11 % owner know to them/regular supporter

10% past or present CISVer

57% say they do not get donations or discounts on sites

(percentages of Chapters that responded)



93% food

58% transport

57% excursions

(percentages of Chapters that responded)

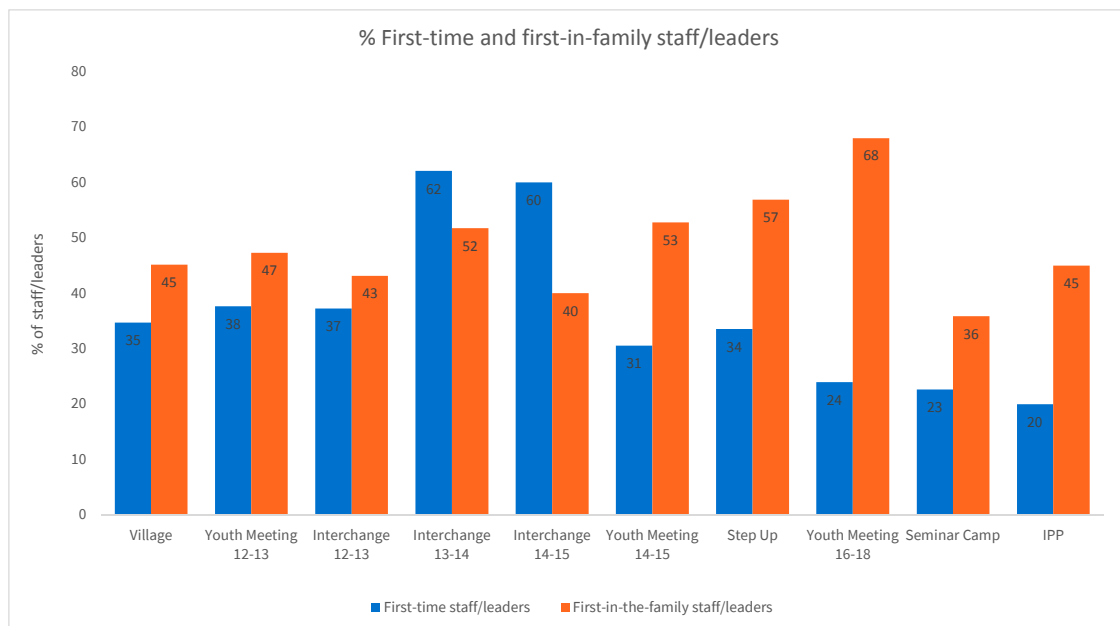
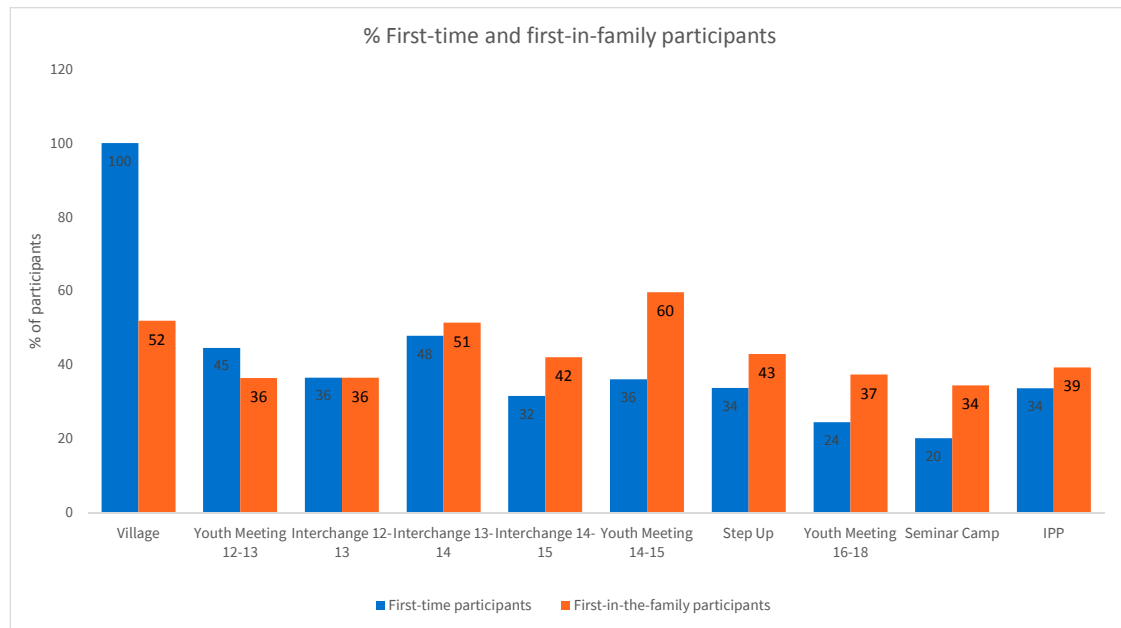


## Appendix 3

### Survey Data on Programme Entry Points (2018 Jun-Aug Programme Staff)

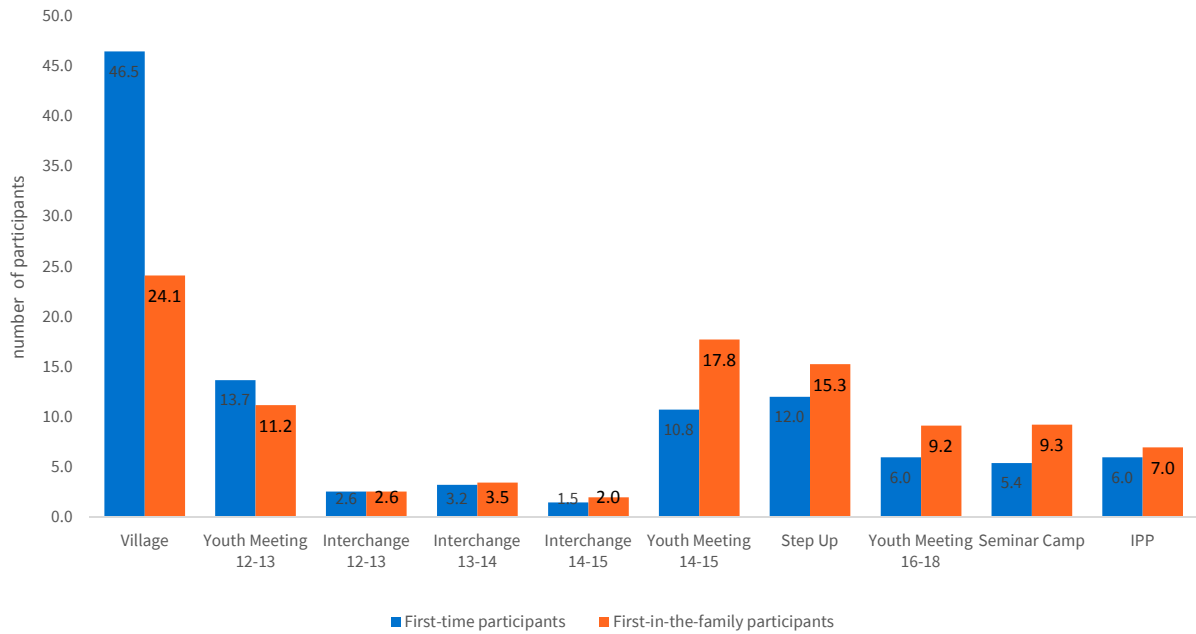


### Survey Data on Programme Entry Points (2018 Jun-Aug Programme Staff)

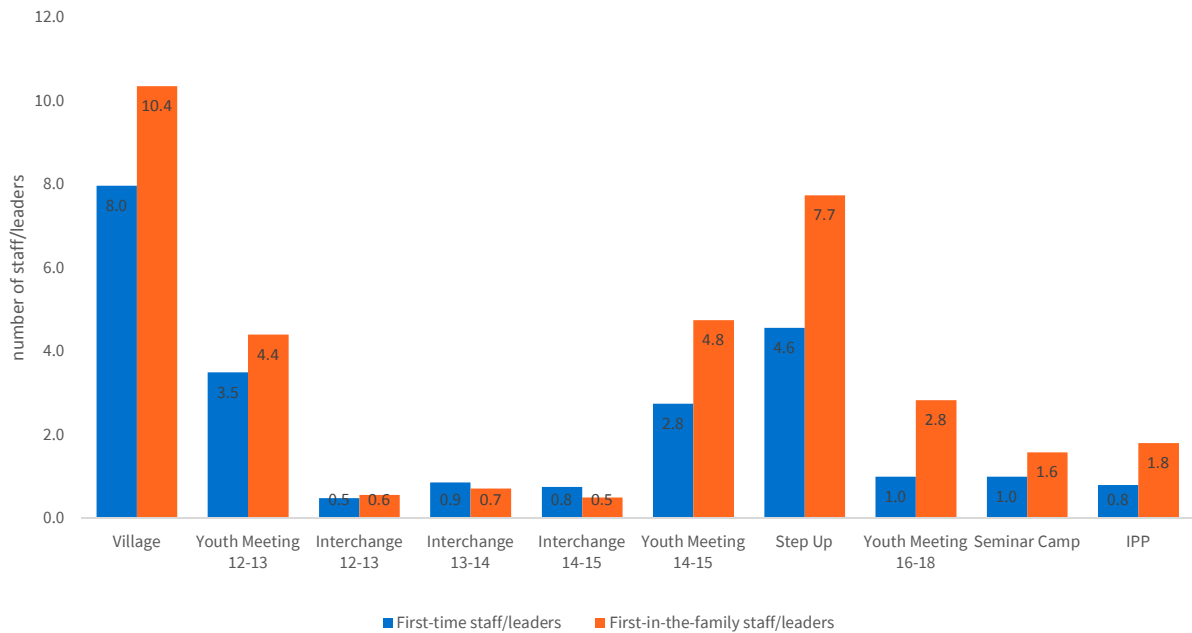




Number of first-time and first-in-family participants (per single programme)



Number of first-time and first-in-family staff/leaders (per single programme)



## Appendix 4

### Regional Meeting 2018 Programme Review Session



# CISV International

Building global friendship

## PROGRAMME REVIEW

Regional Meeting 2018 Programme Review Session



Times have changed –  
and so have our programmes

From our first Village in 1951, to our 7  
international programmes today, we  
have never stood still!



## Gone but not forgotten!

- Reunion Camp (now Seminar Camp)
- Christmas Camp (now Youth Meeting)
- Easter Camp (now Youth Meeting)
- Pioneer Camp
- Summer Camp (now Step Up)
- Local Work (now Mosaic)





- New programmes have been introduced
- There have been ‘experiments’ along the way
- We no longer do some of the things we ‘always’ did
- Sometimes changes were planned and sometimes things just happened for practical reasons



## Why a review, why now?

- We have an ambitious vision for growth
- We have a review of our programmes as a strategic priority
- We need to understand what other similar organizations offer
- We need to consider how the world and our opportunities are changing

**We've never looked at all our programmes together in a holistic and planned way before**



## The team

Einav Dinur

Gustavo Cuellar

Gaby Mandell

Bebbe Hron

Denise Farrar





### Phase 1 (December 2017-March 2018)

- Desk review of important documents and information
- Early interviews with Regional Coordinators, Board members, and some senior staff
- Early market analysis

### Phase 2 (April – August 2018)

- Surveys to every NA and Chapter
- Virtual interviews and focus groups
- Continued market analysis
- Interviews, focus groups, and discussion at the Global Conference



## Phase 3 (September 2018 – June 2019)

- Team and consultants consider and analyse information and feedback
- Recommendations for any changes go to the Board
- The Board will publish the final recommendations
- If there are any changes that require Member approval, the Board will put them into motions
- The Membership will discuss and vote on any motions that result from the review





# PROGRAMME REVIEW

Today!

- Share some early findings
- Listen to your views and experiences
- Start the conversation



**CISV International**  
Building global friendship



**Q** In your NA, which programme has the biggest waiting list of participants?



**Q** In your NA, which programme is the easiest to attract leaders and staff for?



**Q** If you could get as many invitations as you want per year, but they are all for the same programme – which programme would you request?



**Q** If your NA could only host one of our programmes for the next three years, which one would it be?





## 5 GLOBAL MEGATRENDS

**Demographic and social change** – The changing size, distribution, and age profile of the world’s population

**Shift in global economic power** – Power shifting between developed and developing countries

**Rapid urbanisation** – Significant increase in the world’s population moving to live in cities

**Climate change and resource scarcity** – Depleted fossil fuels, extreme weather, rising sea levels and water shortages

**Technological breakthroughs** – Rapid advances in technological innovation

“Demographic and social change” and “Technological breakthroughs” will have the most immediate impact on CISV.

## CURRENT AND FUTURE ATTITUDES & EXPECTATIONS

Providers of educational experiences will face challenges in keeping the interest and engagement of their participants

Participants are increasingly used to choice and many different channels of content

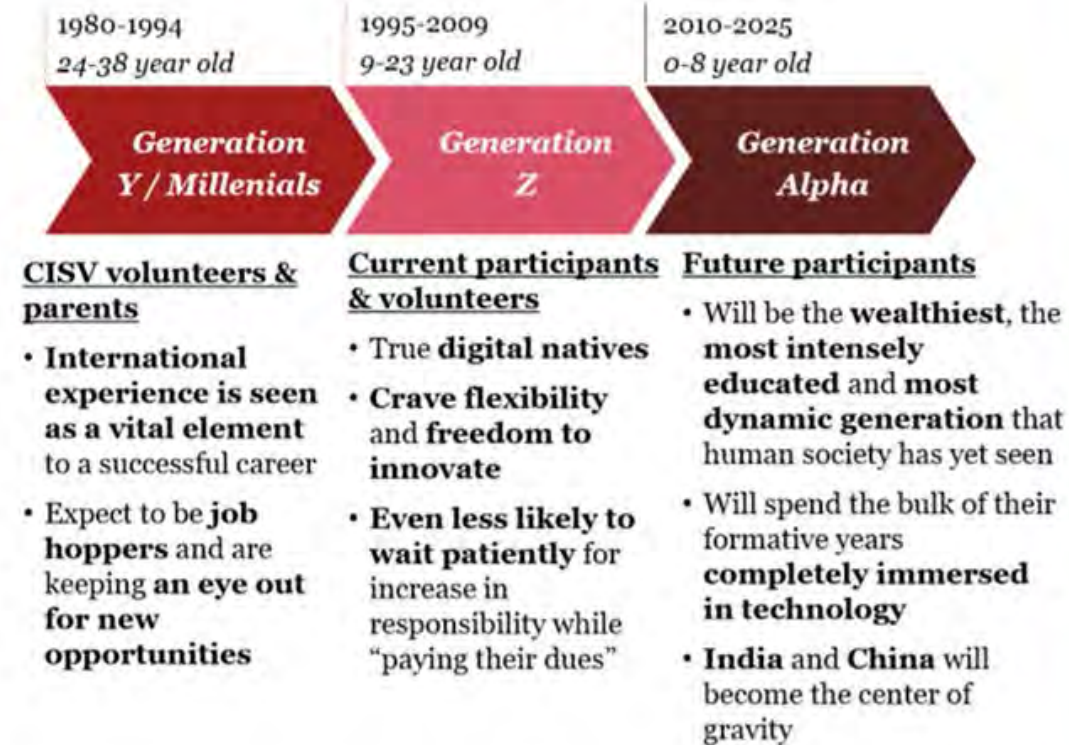




### Market analysis

### Demographic Changes and Technological breakthroughs

*Generations influenced by an increased pace, relentless change and global connectivity.*



### What they all have in common...



#### Constant Need for Stimulation

They expect and require unlimited access to technology solutions.



#### Less loyal

Tougher job to win their attention and loyalty and to keep motivated and challenged.

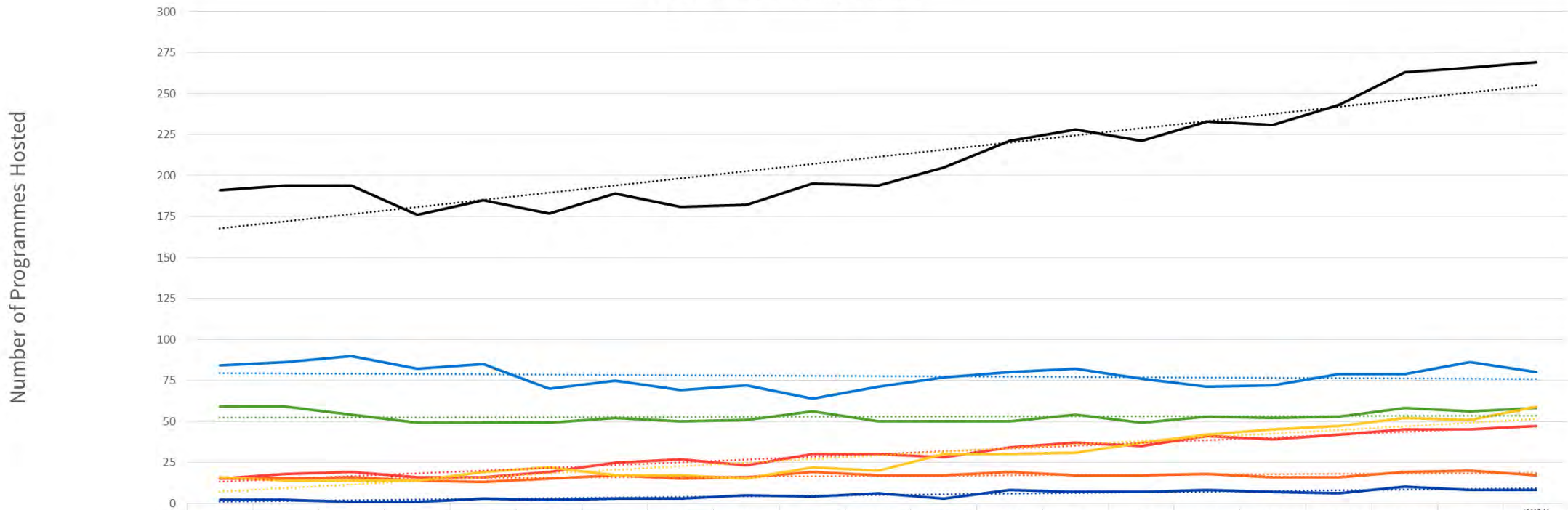


#### Importance of purpose

Generation more keenly aware of inequalities of all kinds, and the available alternatives to choose from.



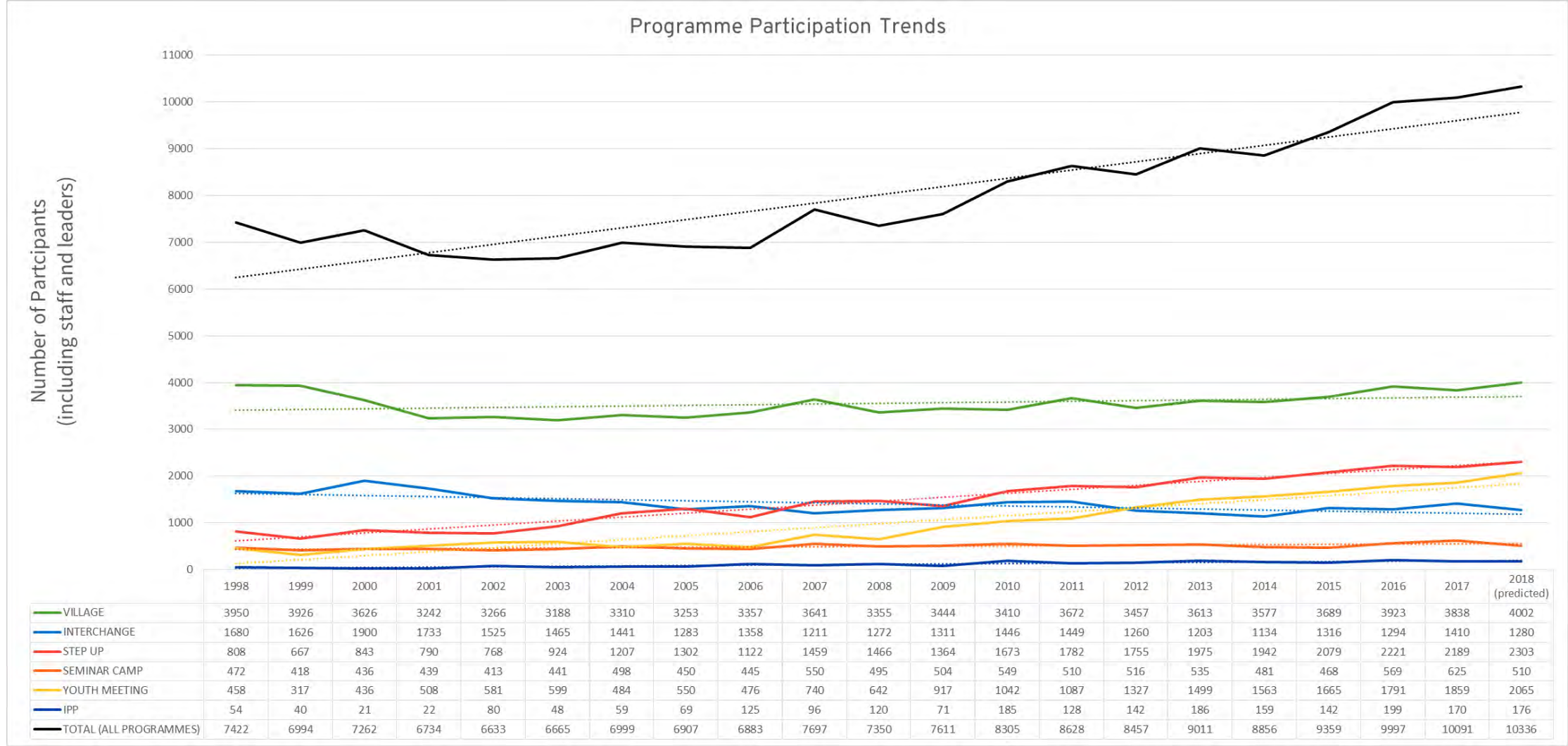
Programme Hosting Trends



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 (predicted)
VILLAGE	59	59	54	49	49	49	52	50	51	56	50	50	50	54	49	53	52	53	58	56	58
INTERCHANGE	84	86	90	82	85	70	75	69	72	64	71	77	80	82	76	71	72	79	79	86	80
STEP UP	15	18	19	16	16	19	25	27	23	30	30	28	34	37	35	41	39	42	45	45	47
SEMINAR CAMP	15	15	16	14	13	15	17	15	16	19	17	17	19	17	17	18	16	16	19	20	17
YOUTH MEETING	16	14	14	14	19	22	17	17	15	22	20	30	30	31	37	42	45	47	52	51	59
IPP	2	2	1	1	3	2	3	3	5	4	6	3	8	7	7	8	7	6	10	8	8
TOTAL (ALL PROGRAMMES)	191	194	194	176	185	177	189	181	182	195	194	205	221	228	221	233	231	243	263	266	269







# CISV International

Building global friendship

You will hear from us but if you  
have any queries - please get in  
touch!

[programme.review@cisv.org](mailto:programme.review@cisv.org)

CISV educates and inspires action  
for a more just and peaceful world

[www.cisv.org](http://www.cisv.org)



## 5 GLOBAL MEGATRENDS

**Demographic and social change** – The changing size, distribution, and age profile of the world’s population

**Shift in global economic power** – Power shifting between developed and developing countries

**Rapid urbanisation** – Significant increase in the world’s population moving to live in cities

**Climate change and resource scarcity** – Depleted fossil fuels, extreme weather, rising sea levels and water shortages

**Technological breakthroughs** – Rapid advances in technological innovation

“Demographic and social change” and “Technological breakthroughs” will have the most immediate impact on CISV.

## CURRENT AND FUTURE ATTITUDES & EXPECTATIONS

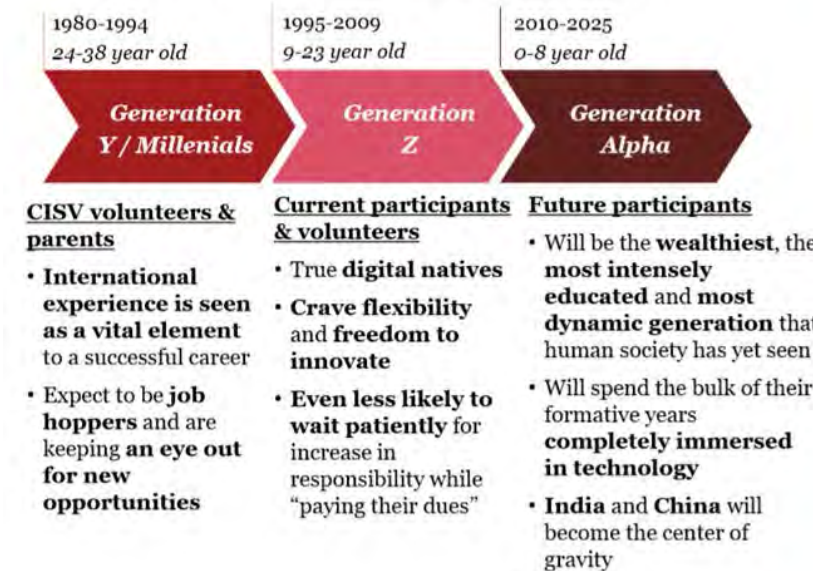
Providers of educational experiences will face challenges in keeping the interest and engagement of their participants

Participants increasingly used to choice and many different channels of content

### Market analysis

### Demographic Changes and Technological breakthroughs

*Generations influenced by an increased pace, relentless change and global connectivity.*



### What they all have in common...



#### Constant Need for Stimulation

They expect and require unlimited access to technology solutions.



#### Less loyal

Tougher job to win their attention and loyalty and to keep motivated and challenged.



#### Importance of purpose

Generation more keenly aware of inequalities of all kinds, and the available alternatives to choose from.





MISSION	DEMAND/GROWTH	MARKET
Flagship programme  Most aligned to founding vision	Attracts most new joiners; entry point for most CISVers (participants and volunteers)  Higher demand for invitations than available spots  Higher target growth rates in Americas and Asia Pacific	CISV’s only unique offer  No other organization offers international intercultural camps for children as young as 11

- Most profile-raising and fundraising opportunities
- Leads to most repeat participation and engagement
- High impact on participants
- Uses up the time and resources of a whole Chapter

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)

VILLAGE HISTORY

- Originally envisioned as a three-month programme but gradually shortened for practical reasons. Early ideas involved a parent institutes and teacher institutes.
- Contributing reason for the four-week length was APEX ( Advance Purchase Excursion) fares - international return flight tickets offered at a heavy discount on the conditions of a minimum gap between departures
- First hosted in 1951. Consisted of two parts: Children’s Camp + Adult Institute (= the research programme). 9 delegations of 6 delegates + 2 leaders (1 teacher + 1 parent)
- Experimental Village in 1954 for age group 14-15. “This age group was never tried again”
- Junior Counsellors introduced in 1954 (4). They were former Village participants.
- The Village Meeting (previously Children’s’ Parliament) was removed/phased out 2008-2012
- The gender of leader positions were prescribed in the invitations until 2008.



MISSION	DEMAND/GROWTH	MARKET
High mission relevance  Strong alignment to leadership development objectives	Continuous increase in programme numbers (highest average yearly growth rate of all programmes between 1988-2017)  Higher demand for invitations than available spots  High growth targets in all regions	Some direct competition from organizations with similar programmes.

STEP UP HISTORY

- First hosted in 1985
- Age group 13 removed in 2010
- Camps with 6 delegations (6 participants + leader) removed in 2010
- Name changed from Summer Camp in 2013

- Important retention tool for participants and volunteers
- High impact on participants
- Uses up the time and resources of a whole Chapter

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)



MISSION	DEMAND/GROWTH	MARKET
Same educational goals for different age groups seen by some as less educationally sound	<p>Steady increase in programme numbers over the years, has 'shot up' in recent years</p> <p>Higher demand for invitations than available spots</p> <p>High growth targets in all regions – some set to overachieve</p> <p>Only programme in March-April</p>	<p>A lot of competition from organizations with similar programmes for the older age groups.</p> <p>A lot of general competition ie sports for older age group</p>

- Helps with Chapter development, maintaining capacity to host, and volunteer retention
- Considered by some to be intense learning opportunity, other think it too short to have an impact on participants
- Popular to host because uses up less Chapter time and resources
- Internal competition with other CISV programmes for same age group?

### YOUTH MEETING HISTORY

- First hosted in 1969
- Christmas and Easter Camps until 1991
- Used to have 5 different age groups: (11-12, 13-14, 14-15, 16-18, 19+) and 11-13, 13-15, 16-18, 19+)
- Used to be 6 – 10 days long.
- Selection of Youth Meeting participants was done by the Youth Meeting Taskforce/Committee (not the sending NAs) until end of 1990s
- Have been regional off and on.
- Started working with themes in early 2000s

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)





MISSION	DEMAND/GROWTH	MARKET
Content and programme quality reported to vary	<p>Slow increase in programme numbers</p> <p>Invitations are very popular, large discrepancy between available and requested invitations</p> <p>High growth targets in all regions</p>	<p>Many organizations offering similar programmes</p> <p>A lot of general competition ie sports for this age group</p>

- High impact on participants
- Lower volunteer and chapter support needs
- Relative high cost due to mandatory international training

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)

### SEMINAR CAMP HISTORY

- First hosted in 1959 for ages 16-21
- Reunion Camp until 1971
- Selection of Seminar Camp participants was done by the International Office (not the sending NAs) until late 1990s
- International programme staff was mandatory and assigned by CISV international until 2016.
- At one point, international programme staff ensured someone in the staff spoke English



MISSION	DEMAND/GROWTH	MARKET
<p>Rich intercultural experience, with full immersion in new culture</p> <p>Educational content hard to control</p>	<p>Variation in programme numbers over the years; more programmes in the 1990's than today but still the programme with the highest number across all regions</p> <p>Lower growth targets than other programmes</p>	<p>Many other organizations and schools offering exchange programmes</p>

INTERCHANGE HISTORY

- First hosted in 1961
- Delegations were set at 5 boys + 5 girls

- Participant eligibility depends on family availability
- Very popular with some as involves full families, supports Chapter development, and (family) volunteer recruitment & retention
- High risk in terms of quality assurance

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)



MISSION	DEMAND/GROWTH	MARKET
Focus on community impact  Engages older participants (CISV set up to work with children and youth)	Hard to fill spaces; IO cap on programme numbers as a result  Demand is linked to destination ie IPPs in more ‘exotic’ locations full very fast  Growth target in Asia Pacific, no growth in Americas, projected decline in EMEA	Many other organizations offering similar programmes/projects – most crowded market

IPP HISTORY

- First hosted in 1997
- Participation used to be based on delegations (of 3-5 participants) rather than individual participants

- Low and ‘stagnant’ number of programmes and participants
- Profile raising and outreach potential – however some partner organizations take political stand
- Loses money overall, supported financially by other programmes

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)



MISSION	DEMAND/GROWTH	MARKET
Focus on community impact  Engages participants of all ages (CISV set up to work with children and youth)	Steady increase in programme numbers  Concentrated in 4 countries  Reported participation number high but less reliable than other programmes	Many other organizations offering similar programmes/projects in every city and town

MOSAIC HISTORY

- Local Work existed for some time but was established as a programme in 1984
- First Mosaic hosted in 2006
- Local Work did not require reporting to CISV International, Mosaic does.

- Participants mainly existing CISVers
- Profile raising, fundraising, and outreach potential not being reached
- Can be organized all year round

From NRFs, Global Hosting Plan, Chapter and NA surveys (2011 & 2015) and early interviews (2018)



## Appendix 5

### Global Conference 2018 Programme Review Session



# Programme Review

Global Conference 2018

*Findings are preliminary as further research is ongoing. Full results expected early 2019.*

*This is an internal document.*



# Agenda

## Part 1: Presentation

- Context and background
- Emerging themes
  - Sending insights
  - Hosting insights
  - Market analysis insights

## Part 2: Gathering input from you



# Our programme offering has evolved over the years

- Offering is different from 1951 where we only had Village
- In the past we had no coherent, holistic approach to our programmes
- Most of our programmes were developed in isolation





# Our programmes impact a lot of what we do

- Our messaging and how we position ourselves (profile raising)
- Fundraising efforts
- Resource management
- Competitiveness in the market (attracting new individuals)
- Our vision for growth



Do we have the right portfolio of programmes  
in place to support our vision for growth?



# What is required for growth?

- Supply / capacity (hosting)
- Demand from existing members (sending)
- New demand
  - Unique selling proposition
  - Profile raising
  - Clear messaging



# But sometimes we get in our own way...

- Fear of change
- "CISV Nostalgia"
- Wanting to do it all
- Too little focus on financial sustainability
- No clear positioning / narrative in the market



# The Programme Review Team



**Gaby Mandell**  
Secretary  
General



**Einav Dinur**  
Governing Board,  
Chair Educational  
Programmes



**Gustavo Cuellar**  
Governing Board,  
Chair Chapter  
Development



**Bebbe Hron**  
Educational  
Programmes  
Manager



**Denise Farrar**  
Communications  
& Fundraising  
Manager



# The Programme Review Process





# Joint effort by PwC & CISV



We are here

Phase 1 Dec 2017 – Mar 2018	Phase 2 Apr 2018 – Oct 2018	Phase 3 Nov 2018 – June 2019
<ul style="list-style-type: none"><li>• Desk review of important documents and information</li><li>• Early interviews with Regional Coordinators, Board members, and some senior staff</li><li>• Early market analysis</li></ul>	<ul style="list-style-type: none"><li>• Discussions in Regional Meetings</li><li>• Survey to NAs and Chapters</li><li>• Continued market analysis</li><li>• Discussion at Global Conference</li><li>• Deep dive interviews and focus groups</li></ul>	<ul style="list-style-type: none"><li>• Devise recommendations to Governing Board</li><li>• Governing Board votes on recommendations</li><li>• Any recommendation requiring Member approval will be brought as a motion in 2019</li></ul>



# Data sources and inputs

- Historical and current CISV documentation
- Chapter / NA hosting and sending survey (high return rate!)
- Financial survey for treasurers
- Survey for programme staff
- Questionnaire for parents
- Qualitative interviews and focus groups
- Market research



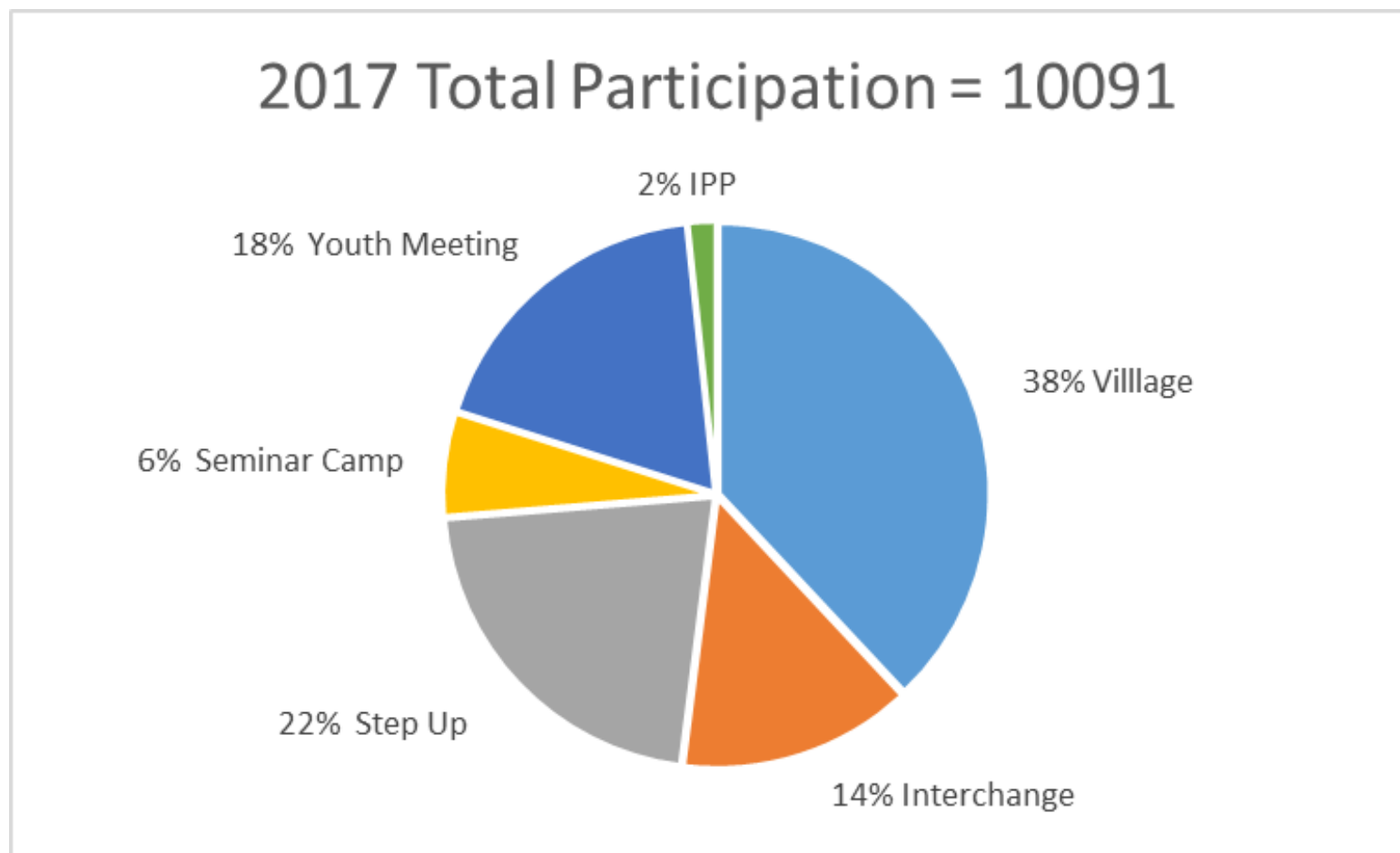


# Emerging Themes

From Phase 2



# Breakdown of participation by programme



# Little appetite for 19+ programmes

- Only 3% of our participation comes from 19+ participants
- 19+ programmes are hardest to fill and require hosting cap
- >80% of Chapters that send to 19+ programmes report never having a waiting list for IPP or 19+ Youth Meeting
- 45% of Chapters that don't send to IPP report members not having interest in going
- 50% of Chapter report that 21+ prefer staff/leader position



# Stronger demand for camp-based programmes

- Of Chapters sending to interchange:
  - 90% report Step Up would have been the top preference for the 14-15 age group
  - 60% report Youth Meeting would have been the top preference for the 12-13 age group
- 96% of Chapters sending to Step Up, say Step Up is the #1 preference of the 14-15 age group
- 88% of chapter sending to Youth Meeting report that 14-15 years olds would have preferred going to Step Up over Youth Meeting



# Length of programme affects choices in both sending and hosting

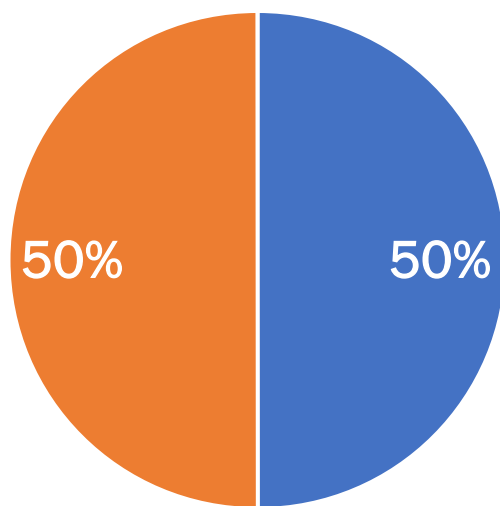
- Chapters don't like sending to 8-day Youth Meetings
  - Too short and not worth the investment, especially if travelling far
  - Not sure it is enough time to achieve quality of other programmes
- Length of village makes it difficult to host compared to other programmes
  - Financially the most expensive
  - Substantially harder to find leaders / staff (for both hosting and sending)
  - More difficult finding sites





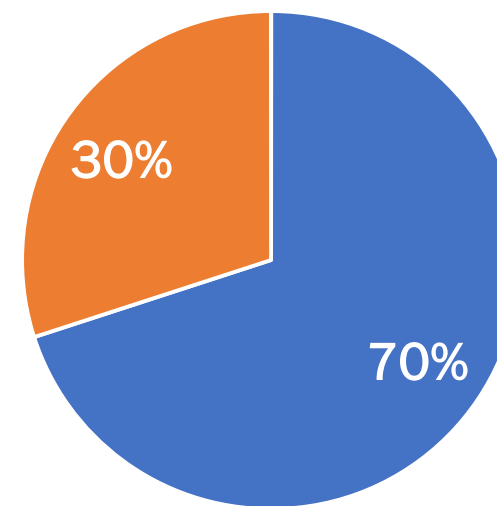
# Interchange: 8 NAs host two third of Interchanges

Brazil, USA, France and Italy account  
for half of the Interchanges



■ Top 4 NAs ■ Rest of the world

Top 8 interchange NAs account for  
almost 70% of the Interchanges



■ Top 8 ■ Rest of the world

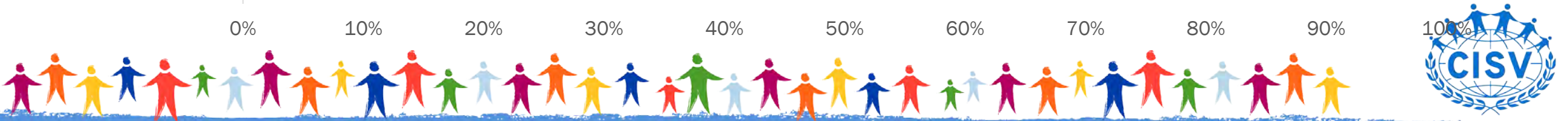
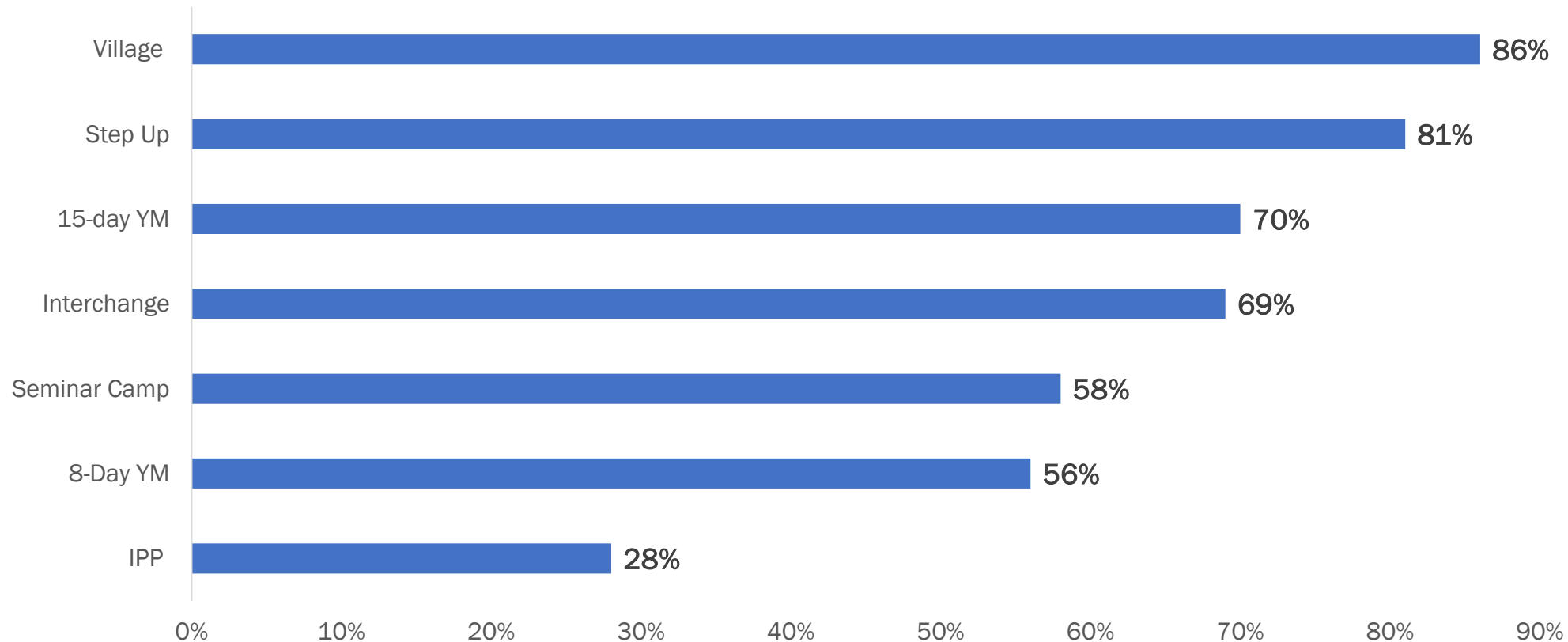


# Largest waitlists are for Village and Step Up

- Step Up
- Youth Meeting 12-13
- Village



# Clear preference for hosting Village and Step Up



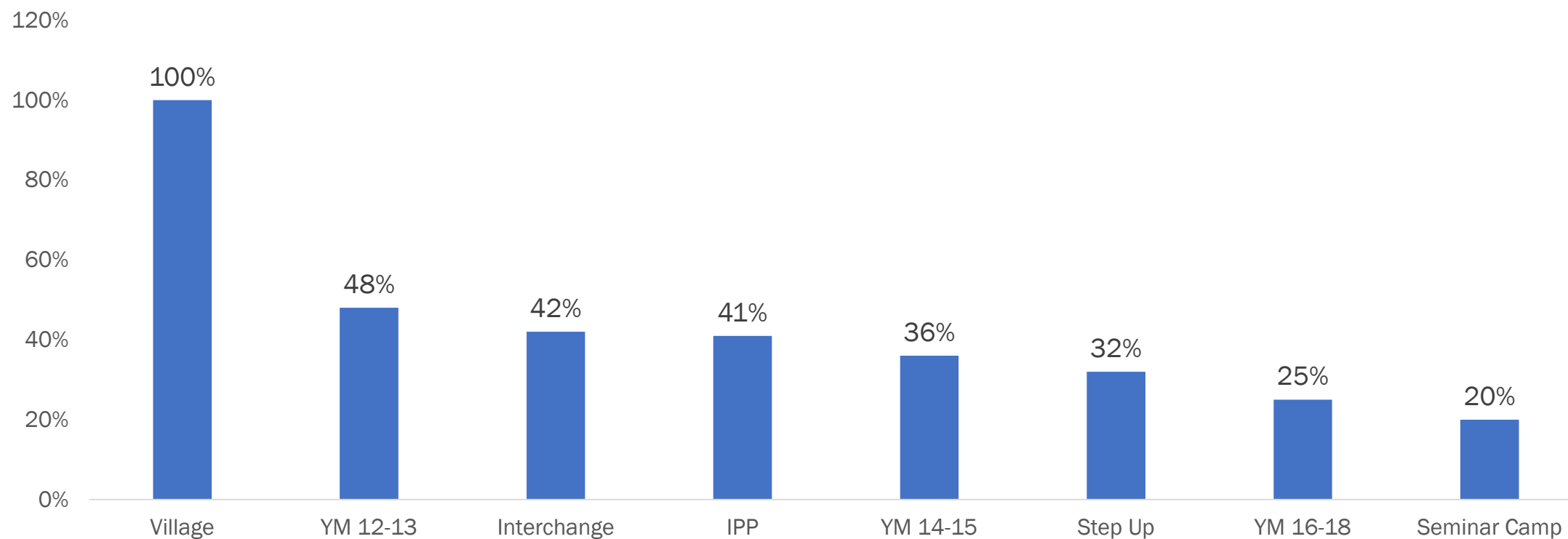


# Staff recruitment is the #1 barrier to hosting

1. Staff
2. Funding
3. Site



# % of new participants drops significantly for older programmes



# Biggest selling points for parents

Their kids living together, learning and making friends around the world

Their kids having fun

Their kids speaking English

*\* For older camps it was also leadership*



# Additional market findings

- Our fees are lower than comparable organizations that offer similar experiences
  - In many Chapters, the host fees do not reflect the actual cost of hosting the programme
- We seem to lack focus in our programme offering
  - Which age are we targeting?
  - How many programmes are we offering per age?
- We rely much more heavily on volunteers than comparable organizations





Programme	Organisations/Companies with similar programs	Comments on findings
Village	None with an intercultural focus. Local camps for basic leadership skills are available at that age (e.g. Lovell Camps in CH where 11-15 are the 'Senior Camp'; also many local US offerings for basic leadership)	<ul style="list-style-type: none"> <li>No other organisations offering intercultural camps or exchanges to children as young as 11 years old</li> <li>CISV's mission to promote <b>global peace</b> stands out from competitors' missions</li> </ul>
Interchange	AFS, EF, YFU, Rotary, MEtoWE, Projects Abroad, schools	<ul style="list-style-type: none"> <li>Many other organisations offering exchange programs, particularly for high school students</li> </ul>
Step Up	EF, MEtoWE, Projects Abroad	<ul style="list-style-type: none"> <li>Fewer organizations, particularly for younger participants</li> <li>CISV's mission to promote <b>global peace</b> stands out from competitors' missions</li> </ul>
Seminar Camp	AFS, ASEF, Camp America, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Several organizations offering camps aboard, content and objectives varies</li> </ul>
Youth Meeting	AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Many other organizations, particularly for older participants</li> </ul>
International People's Project	AIESEC, ASEF, Camp America, MEtoWE, Projects Abroad, Raleigh International, YFU (Special)	<ul style="list-style-type: none"> <li>Many other organizations running projects benefiting a community and its environment</li> <li>Most crowded field in terms of competition</li> </ul>
Mosaic	Depending on format, but many different organisations present locally	<ul style="list-style-type: none"> <li>Difficult to compare as there are many different format, but CISV's mosaic is definitely not unique</li> </ul>

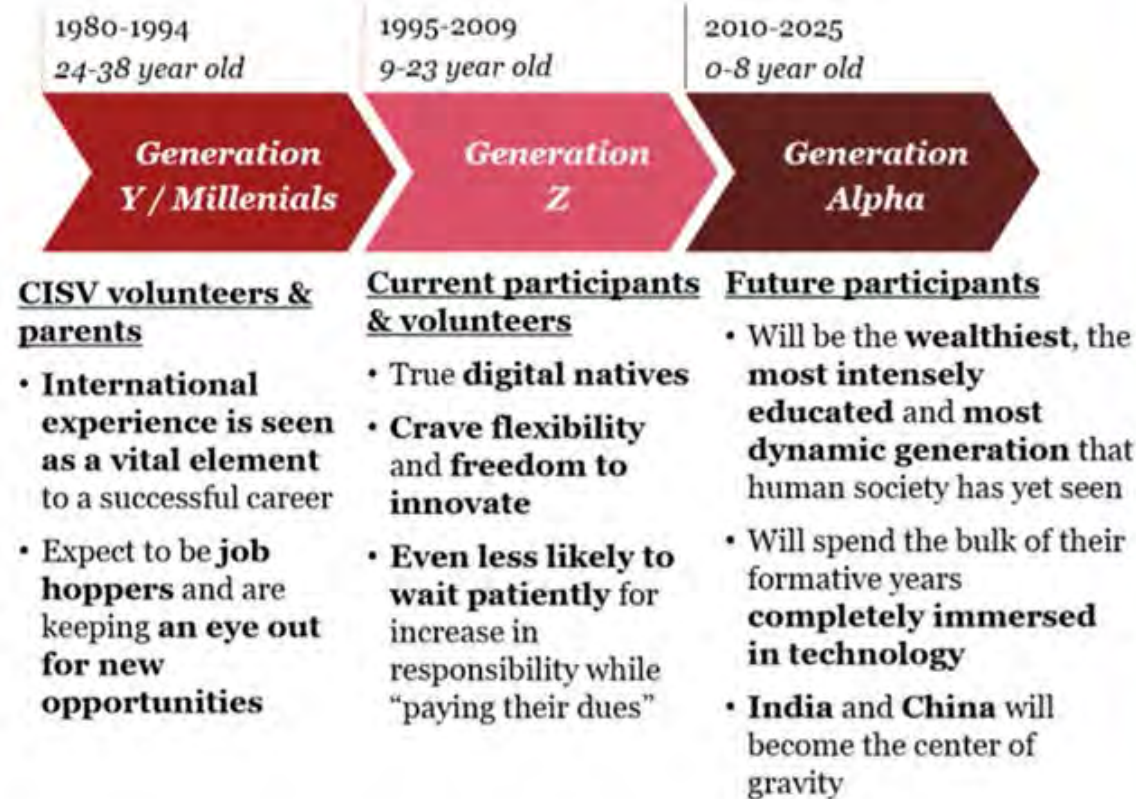




## Market analysis

### Demographic Changes and Technological breakthroughs

*Generations influenced by an increased pace, relentless change and global connectivity.*



### What they all have in common...



#### Constant Need for Stimulation

They expect and require unlimited access to technology solutions.



#### Less loyal

Tougher job to win their attention and loyalty and to keep motivated and challenged.



#### Importance of purpose

Generation more keenly aware of inequalities of all kinds, and the available alternatives to choose from.



# Debate time!



# CISV should only have one programme per age group





# The minimum camp length should be 2 weeks



CISV should target 50% new participants in all of our programmes



# CISV should focus on fewer types of programmes



# Send email to: [bertil.hron@int.cisv.org](mailto:bertil.hron@int.cisv.org)

Please include in the email:


- The topic you discussed
- A list or picture of your notes



# Joint effort by PWC & CISV



We are here

		
Phase 1 Dec 2017 – Mar 2018	Phase 2 Apr 2018 – Oct 2018	Phase 3 Nov 2018 – June 2019
<ul style="list-style-type: none"><li>• Desk review of important documents and information</li><li>• Early interviews with Regional Coordinators, Board members, and some senior staff</li><li>• Early market analysis</li></ul>	<ul style="list-style-type: none"><li>• Discussions in Regional Meetings</li><li>• Survey to NAs and Chapters</li><li>• Continued market analysis</li><li>• Discussion at Global Conference</li><li>• Deep dive interviews and focus groups</li></ul>	<ul style="list-style-type: none"><li>• Devise recommendations to Governing Board</li><li>• Governing Board votes on recommendations</li><li>• Any recommendation requiring Member approval will be brought as a motion in 2019</li></ul>



# Let's be courageous and intentional about our future!



## Appendix 6

# Findings and emerging trends presented on Town Hall Meetings Nov 2018





# CISV International

Building global friendship

## PROGRAMME REVIEW

Town Hall November 2018



## WHY A REVIEW, WHY NOW?

- We want to reach more people with our powerful educational experiences
- We have a review of our programmes as a strategic priority
- We need to understand what other similar organizations offer
- We need to consider how the world and our opportunities are changing

**We've never looked at all our programmes together in a holistic and planned way before**



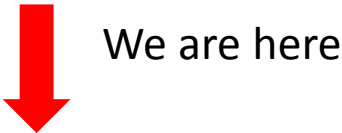
Times have changed –  
and so have our programmes

From our first Village in 1951, to our 7  
international programmes today, we  
have never stood still!



- New programmes have been introduced
- There have been ‘experiments’ along the way
- We no longer do some of the things we ‘always’ did
- Sometimes changes were planned and sometimes things just happened for practical reasons





Phase 1 Dec 2017 – Mar 2018	Phase 2 Apr 2018 – Nov 2018	Phase 3 Dec 2018 – June 2019
<ul style="list-style-type: none"><li>• Desk review of important documents and information</li><li>• Early interviews with Regional Coordinators, Board members, and some senior staff</li><li>• Early market analysis</li></ul>	<ul style="list-style-type: none"><li>• Discussions in Regional Meetings</li><li>• Survey to NAs and Chapters</li><li>• Continued market analysis</li><li>• Discussion at Global Conference</li><li>• Deep dive interviews and focus groups</li></ul>	<ul style="list-style-type: none"><li>• Develop recommendations to Governing Board</li><li>• Governing Board consider recommendations and shares final ones</li><li>• Motions for any major changes will be brought to the Members for approval (starting 2019)</li></ul>





## WE HAVE NO RECOMMENDATIONS YET BUT WE DO HEAR SOME INTERESTING RUMOURS!

- All programmes will close except Village
- We will introduce shorter Youth Meetings
- Participants will have to do an Interchange before they're allowed to go to Seminar Camp
- We will have a CISV 'uniform'





## EMERGING THEMES

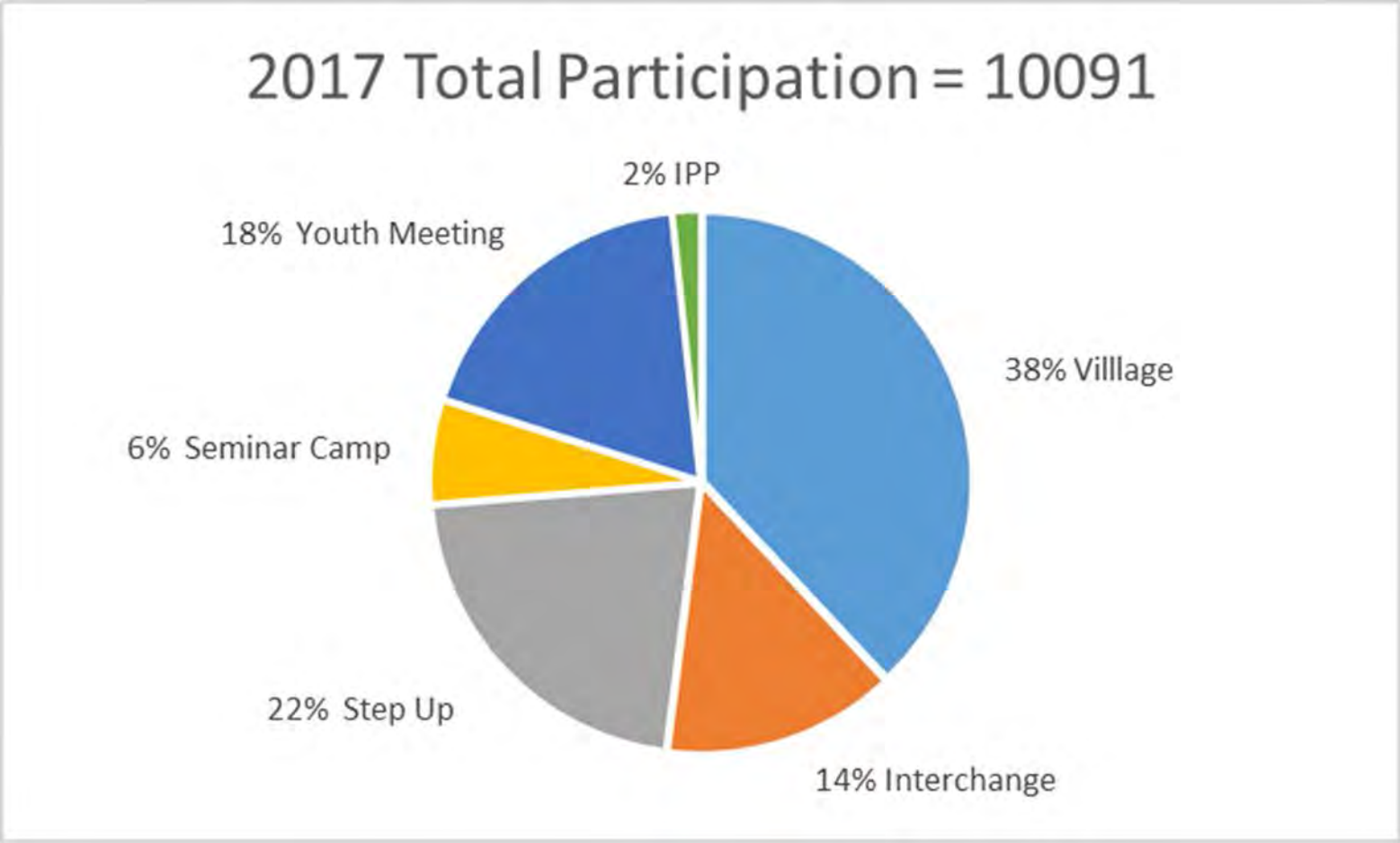
Internal and external



**CISV International**  
Building global friendship







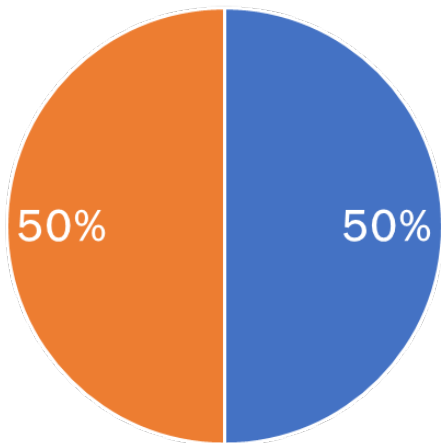
## STRONG PREFERENCE FOR CAMP-BASED PROGRAMMES

- 96% of Chapters sending to Step Up, say Step Up is the #1 preference of the 14-15 age group
- 88% of Chapters sending to Youth Meeting report that 14-15 years olds would have preferred going to Step Up over Youth Meeting
- Of Chapters sending to Interchange:
  - 90% report Step Up would have been the top preference for the 14-15 age group
  - 60% report Youth Meeting would have been the top preference for the 12-13 age group



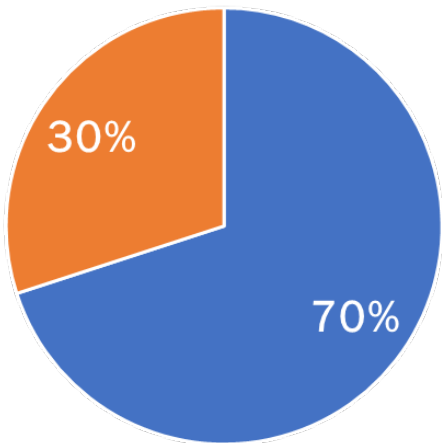
INTERCHANGE: 8 NAS HOST TWO THIRD OF INTERCHANGES

CISVs Brazil, USA, France, and Italy  
account for half of the Interchanges



■ Top 4 Nas ■ Rest of the world

Top 8 Interchange NAs account for almost  
70% of the Interchanges



■ Top 8 ■ Rest of the world

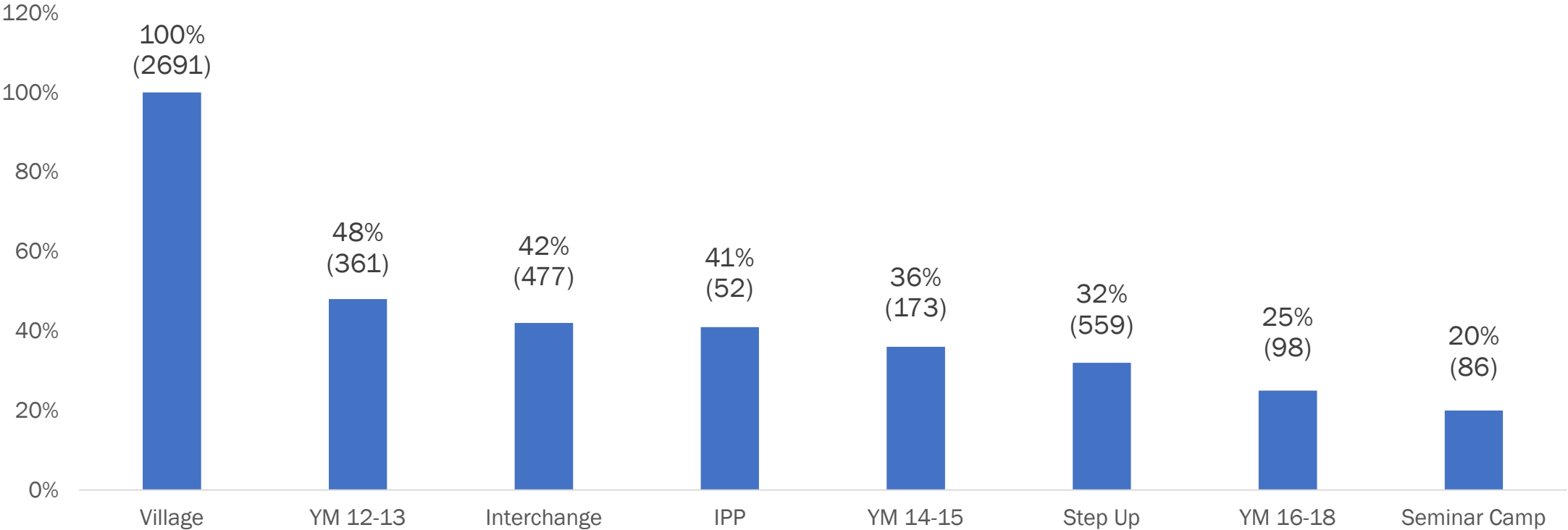


## **STAFF AND LEADER RECRUITMENT IS THE #1 CHALLENGE**

1. Staff and leaders – quality and quantity
2. Funding
3. Site



% OF NEW PARTICIPANTS DROPS SIGNIFICANTLY FOR PROGRAMMES FOR OLDER AGE GROUPS (Estimated 2018)



## FROM OVER 1000 PARENTS' SURVEYS

### Top concerns:

- How well the camp will be run (490)
- How well the leader will look after my child (455)
- How safe the host country will be (326)
- Child protection/RM and travel safety rated similarly 295/288

### Top attractions:

- That their child will meet other children/youth from other countries and cultures and learn from them (991)
- That their child will make friends with other children or youth around the world (717)
- **leadership skills/using English/having fun/gaining independence** all rated similarly (335-376)

Other lower-rated attractions: CISV spirit, peace education, learning social skills





Programme	Organisations/Companies with similar programs	Comments on findings
<b>Village</b>	None with an intercultural focus. Local camps for basic leadership skills are available at that age (e.g. Lovell Camps in CH where 11-15 are the 'Senior Camp'; also many local US offerings for basic leadership)	<ul style="list-style-type: none"> <li>No other organisations offering intercultural camps or exchanges to children as young as 11 years old</li> <li>CISV's mission to promote <b>global peace</b> stands out from competitors' missions</li> </ul>
<b>Interchange</b>	AFS, EF, YFU, Rotary, MEtoWE, Projects Abroad, schools	<ul style="list-style-type: none"> <li>Many other organisations offering exchange programs, particularly for high school students</li> </ul>
<b>Step Up</b>	EF, MEtoWE, Projects Abroad	<ul style="list-style-type: none"> <li>Fewer organizations, particularly for younger participants</li> <li>CISV's mission to promote <b>global peace</b> stands out from competitors' missions</li> </ul>
<b>Seminar Camp</b>	AFS, ASEF, Camp America, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Several organizations offering camps aboard, content and objectives varies</li> </ul>
<b>Youth Meeting</b>	AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Many other organizations, particularly for older participants</li> </ul>
<b>International People's Project</b>	AIESEC, ASEF, Camp America, MEtoWE, Projects Abroad, Raleigh International, YFU (Special)	<ul style="list-style-type: none"> <li>Many other organizations running projects benefiting a community and its environment</li> <li>Most crowded field in terms of competition</li> </ul>
<b>Mosaic</b>	Depending on format, but many different organisations present locally	<ul style="list-style-type: none"> <li>Difficult to compare as there are many different format, but CISV's mosaic is definitely not unique</li> </ul>

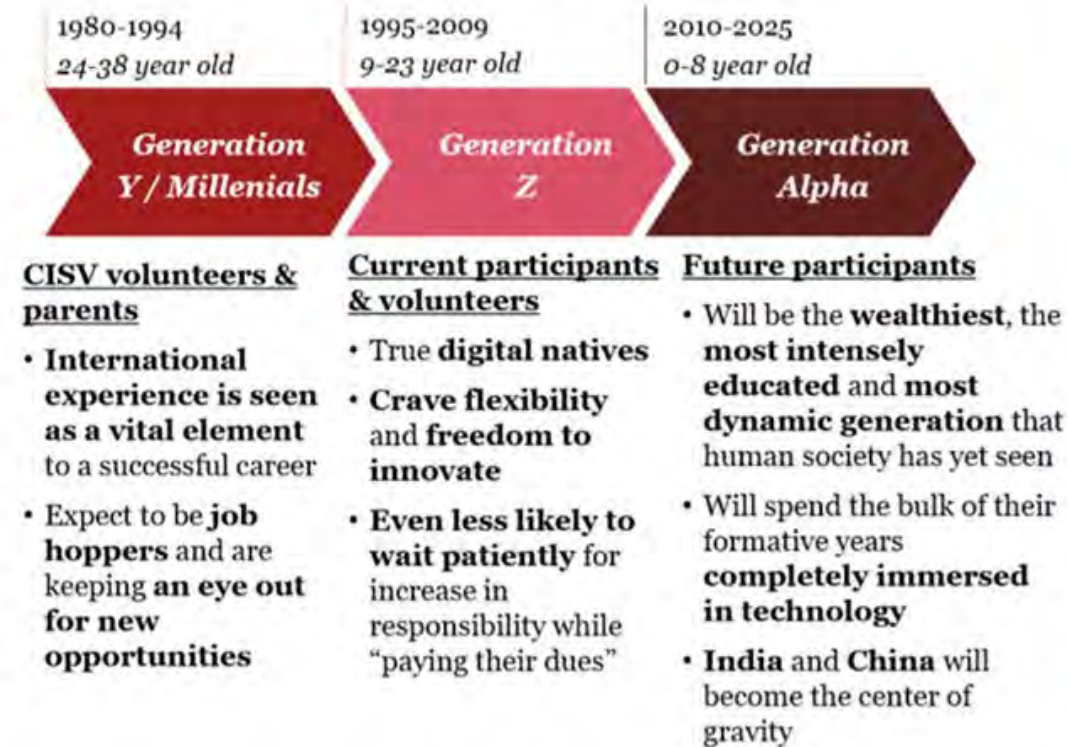




### Market analysis

### Demographic Changes and Technological breakthroughs

*Generations influenced by an increased pace, relentless change and global connectivity.*



### What they all have in common...



#### Constant Need for Stimulation

They expect and require unlimited access to technology solutions.



#### Less loyal

Tougher job to win their attention and loyalty and to keep motivated and challenged.



#### Importance of purpose

Generation more keenly aware of inequalities of all kinds, and the available alternatives to choose from.



From Sabine, CISV USA –

I have a discussion topic regarding the YM program. I believe Youth Meeting used to be regional programs. Recently though, we have received invitations to Asia. It seems to me it doesn't make a lot of sense to go that far for an 8 day program. It's not cost effective, nor does it make sense to go somewhere with a 11hr time difference for such a short time.

- Could Youth Meeting go back to being regional program?



From Tommaso, CISV Italy –

- Is the Programme Review looking into the educational impact that the whole CISV learning/volunteering path has on participants, in addition to the educational impact of participation in a single programme?



From Emilia, CISV USA –

- Since it appears that many of the National Associations that are most active in CISV also have the most Interchanges, what do you think accounts for this correlation?



# OPEN QUESTION AND ANSWER





# CISV International

Building global friendship

[programme.review@cisv.org](mailto:programme.review@cisv.org)

CISV educates and inspires action  
for a more just and peaceful world

[www.cisv.org](http://www.cisv.org)





# **PROGRAMME REVIEW**

## **REPORT AND RECOMMENDATIONS**

### **INTERNAL DOCUMENT**

This document was first presented by the CISV Internal Programme Review Team to the Governing Board in February 2019. The Governing Board adopted the document and all recommendations and made some specific suggestions, which have been incorporated.

**MARCH 2019**

## Contents

1.	INTRODUCTION .....	3
2.	STATEMENT FROM THE INTERNAL TEAM .....	4
3.	GENERAL APPROACH.....	7
4.1	RECOMMENDATION - REFINE OR CLARIFY OUR MISSION AND VISION BY ADOPTING THE PROPOSED GUIDING PRINCIPLES.....	9
5.1	RECOMMENDATION – FOCUS ON VILLAGE AS THE ENGINE OF GROWTH .....	12
5.2	RECOMMENDATION – BUILD ON THE DEMAND FOR STEP UP.....	13
5.3	RECOMMENDATION – REFOCUS ALL YOUTH MEETINGS AND DEVELOP A DEDICATED CAMP-BASED PROGRAMME FOR 12 - 13 YEAR OLDS.....	14
5.4.	RECOMMENDATION – DEVELOP SEMINAR CAMP INTO AN INTENTIONAL LEADERSHIP DEVELOPMENT PROGRAMME.....	16
5.5	OUR PROGRAMMES: RECOMMENDATION – PHASE OUT INTERCHANGE .....	17
5.6	RECOMMENDATION – STOP DOING IPP AS ONE OF CISV INTERNATIONAL’S PROGRAMMES ....	19
5.7	RECOMMENDATION – DELIVER LOCAL PROGRAMMES BASED ON INTERNATIONAL MODELS IN ORDER TO SUPPORT OUR INTERNATIONAL PROGRAMMES AND GROW OUR REACH .....	20
6.1	RECOMMENDATION – SEEK TO ALIGN THE INTERNATIONAL FEE STRUCTURE TO THE COSTS OF RUNNING OUR PROGRAMMES .....	23
6.2	RECOMMENDATION – INCREASE AND PROMOTE PARTICIPATION AND VOLUNTEERING OPPORTUNITIES.....	25
6.3	RECOMMENDATION –INVEST IN AN INTENTIONAL, RESULT-ORIENTED APPROACH TO DEVELOPING NEW CHAPTERS IN STRATEGIC MARKETS.....	26
6.4	RECOMMENDATION – PROFESSIONALIZE .....	27
6.5	RECOMMENDATION – INVESTIGATE THE POTENTIAL FOR WIDENING OUR EDUCATIONAL IMPACT OUTSIDE PROGRAMMES.....	28
6.6	RECOMMENDATION –INVEST IN DEVELOPING STRATEGIC PARTNERSHIPS.....	29
7.	ALIGNMENT WITH PwC RECOMMENDATIONS .....	30
8.1	SHORT-TERM KNOWN IMPACT OF PROGRAMME-SPECIFIC RECOMMENDATIONS .....	32
8.2	PROGRAMME-SPECIFIC PRIORITIES FOR BALANCING IMPACTS IN IMPLEMENTATION .....	33
8.2	POSSIBLE TIMELINE/ORDER FOR IMPLEMENTATION .....	34
9.	REVIEW PROCESS AND TIMELINE.....	36
10.	FINDINGS & APPENDICES .....	40

## **1. INTRODUCTION**

In 2017 the CISV International Board identified the need for a programme review as the top priority within the first Strategic Plan in the 15-year journey toward our vision:

**To be well-known for creating educational experiences that reach at least twice as many people as we do today (2015). We will stand together to lead, act and inspire change in our communities to help build a more just and peaceful world.**  
(Approved by our Members at the General Meeting 2015)

Our international programmes are at the core of our strategy to achieve our vision. How we plan, offer, prioritize and deliver these programmes is critical to how we achieve and grow our impact, as well as how we ensure that we stay relevant as an organization today, in 2030, and beyond.

We knew that we needed to objectively assess the benefits of our international programmes and local activities in order to plan and allocate resources effectively – that is essential to assure and continuously improve the safety and quality of our programmes. In addition to internal inquiry, we needed to undertake market research to better understand our strengths, challenges, competition, and where and how we have greater potential for growth. Therefore, the Board contracted with external consultants PwC Geneva to undertake a review of our international programmes in collaboration with a small internal programme review team.

This report is the consolidation of those efforts, including recommendations and refinement by the Board.

### **Thank you...**

We appreciate the cooperation of our Chapters, National Associations, and Committee and Regional Team members who contributed information, and the support of International Office staff and our PWC partners.

The Board is grateful to the members of our internal CISV Programme Review Team. They strove to channel their personal CISV experiences and loyalties into focusing on the best interests of our Chapters, for the future of CISV as a whole.

**CISV International Governing Board**

## **2. STATEMENT FROM THE INTERNAL TEAM**

Following our work and findings, we believe that in order for CISV to adapt to the current and future world, grow our impact and maintain quality, we must make some changes to:

### **The way we understand our mission and vision**

As you will see in Section 4, we believe that in order to uphold and deliver sustainably on our mission, we need to clarify it – not change it, but refine it to be clear about our focus and where we should be putting our efforts.

We also believe we need to be clear about what we mean by growth. The analysis has shown that ambitious and sustainable growth cannot be done solely through our international programmes.

### **Our educational programmes and experiences**

The recommendations for change to CISV programmes are outlined individually in Section 5 and together at a glance below in this section. This includes:

- Our international programmes (the focus of our work with PwC)
- Our national/local programmes (which have been the subject of a strategic CISV project over the last three years)
- The learnings from the pilot school resources project with partner organization momondo. We also bring in the learning from new opportunities we have explored with partners and the benefits of partnership working. (This is addressed more in detail in Section 6.)

In order to help us frame and shape our recommendations, we developed a set of Guiding Principles for our programmes (see below and section 4.1). The key consideration was to enable us to host safe, high quality, educational programmes. Additionally, we took into consideration the need to ease some of the challenges of hosting and to create a bridge between youth and adult roles within the organization to improve retention.

### **The way we work as an organization**

The programme review could not be fully separated from questions about how we operate as an organization - something that was also highlighted by PwC.

We make several broader recommendations (in Section 6) that we believe are critical to CISV's ability to grow while maintaining quality. These include:

- Adopting a more intentional, result-oriented approach to opening new Chapters
- Introducing professionalization to all levels of the organization
- Finding the balance between retaining families and remaining open to new participants and volunteers
- Bringing our fees in line to the actual costs of our programmes.

## **Our Recommendations at a Glance**

### **Adopt these Guiding Principles for our suite of programmes:**

1. Focus on programmes for children and youth (i.e. under 18)
2. Offer an educational pathway that will have 3 phases, making it a lifelong learning opportunity, while still maintaining focus:
  - Phase 1: 11 - 15 Participation
  - Phase 2: 16 - 17 Leadership development opportunities
  - Phase 3: 18+ Leadership roles
3. Focus on offering camp-based programmes, one type for each age group
4. Ensure that each programme offers a high quality, consistent and complete educational experience
5. Ensure that our programmes have a clear narrative that links them, but that each programme still stands on its own
6. Focus on Village as an engine for reaching and bringing in new families, as it represents our main competitive advantage.

### **Implications for current programmes:**

1. Stop offering the 18+ programmes
2. Introduce a new 12 - 13 programme (possibly an adjusted version of a 15-day Youth Meeting at first – a maximum of 16 days, family weekend, includes Junior Counsellors, 8 delegations of 4)
3. Stop offering 14-15 and 16-18 Youth Meetings as well as 8-day Youth Meetings
4. Increase Step Up delegations to 10 per camp to create more sending opportunities
5. Shorten Seminar Camp to a maximum of 16 days, and change its age range to 16-17 with a stronger focus on leadership development and better risk management practices
6. Phase out Interchange to focus on camp-based programmes
7. Shorten Village to a maximum of 23 days to ease some of the challenges of hosting and recruiting for it.

### **More leadership opportunities for young adults:**

1. Introduce new Junior Counsellor role in the 12 - 13-year-old programme (adjusted version of Youth Meeting)
2. Increase number of junior staff allowed per programme (as long as there are more 'senior' than junior staff) and change the minimum age requirement from 19 to 18, for programmes where participants are up to an including age 14. In this way, we retain a 4-year age difference between participants and staff.

### **Additional ways to help us increase our reach**

We are inspired by our 2030 vision, but also think about our long term future – the next 70 years. We recognize there are many children whom we are unlikely to be able to reach through our intensive international models, and thus in order to grow sustainably and increase our reach we suggest a combination of:

- International programmes (The focus of this review and document)
- National and local programmes (The focus of parallel work undertaken in CISV)
- Educational experiences with schools/partner organizations (The recent learning from our partnerships)
- Partnerships (Investing further in the recent work done in this area).

### **Conclusions and this Report**

In order to be objective and holistic, multiple steps were taken to review the findings from the extensive consultation, focus groups, and reports. Each team member reviewed findings from Phases One and Two of the Review individually to identify potential conclusions. We then gathered to evaluate and agree on preliminary team recommendations. The external PwC team did the same. The PwC and CISV Teams then reviewed each other's recommendations and found they were closely aligned.

Our team built on the PwC work and added internal detail, before reaching the conclusions we presented to the International Governing Board, as reflected in this document. The core PwC recommendations are in a separate report.

CISV has some important decisions to make about our future. For CISV to continue delivering high quality programmes, to remain relevant and effective, and to reach more people, we must make some changes in what we do and how we do it.

**We believe these recommendations give direction for the strategy, or 'roadmap', CISV International has committed to develop to enable CISV to reach its ambition for growth.**

**Einav Dinur, Gustavo Cuellar, Gabrielle Mandell, Bebbe Hron, and Denise Farrar**



### 3. GENERAL APPROACH

We approached the review from two perspectives.

1. We evaluated our current programmes against a number of criteria, including:
  - Alignment with mission
  - Differentiation (from each other and programmes offered by other organizations)
  - Quality and safety
  - Demand for spots and hosting challenges, and
  - Financial stability.
2. We looked to see if our programmes formed a coherent 'suite' that offered:
  - The ability to build expertise and credibility
  - The opportunity to grow, while allowing economies of scale with regards to support and infrastructure, and
  - A way to clearly understand and explain what we do and who we do it for.

We also developed **Guiding Principles** for our programmes, based on our work and findings:

1. Focus on programmes for children and youth (i.e. under 18)
2. Offer an educational pathway that will have 3 phases, making it a lifelong learning opportunity, while still maintaining focus:
  - Phase 1: 11 - 15 Participation
  - Phase 2: 16 - 17 Leadership development opportunities
  - Phase 3: 18+ Leadership roles
3. Focus on offering camp-based programmes, one type for each age group
4. Ensure that each programme offers a high quality, consistent and complete educational experience
5. Ensure that our programmes have a clear narrative that links them, but that each programme still stands on its own
6. Focus on Village as an engine for reaching and bringing in new families, as it represents our main competitive advantage.

These guiding principles represent our primary or foundational recommendations from which the other programme recommendations flow.

As we developed the recommendations for change, we assessed them against our guiding principles and four additional criteria:

**What our Chapters and Members have told us:** Did the recommendations reflect the concerns and interests that our Chapters and Members have shared with us?

**Quality/Safety of our programmes:** Would the recommendations help to improve and maintain quality and safety?

**Scalability:** Would the recommendations help us grow our programmes in a sustainable way?

**The external market:** Did the recommendations reflect current and projected market conditions, including what other organizations offer, prices charged for similar programmes, demographic, social, and geographic trends?

We also cross-referenced our recommendations with those developed by PwC.

## **SECTION 4**

### **HOW WE UNDERSTAND OUR MISSION**

INTERNAL

#### **4.1 RECOMMENDATION - REFINE OR CLARIFY OUR MISSION AND VISION BY ADOPTING THE PROPOSED GUIDING PRINCIPLES**

**CISV should adopt the following Guiding Principles for our programmes (regarding the format and audience of our programmes), in order to maintain focus and clarity and embrace our strengths as an organization.**

1. Focus on programmes for children and youth (i.e. under 18)
2. Offer an educational pathway that will have 3 phases, making it a lifelong learning opportunity, while still maintaining focus:
  - Phase 1: 11 - 15 Participation
  - Phase 2: 16 - 17 Leadership development opportunities
  - Phase 3: 18+ Leadership roles
3. Focus on offering camp-based programmes, one type for each age group
4. Ensure that each programme offers a high quality, consistent and complete educational experience
5. Ensure that our programmes have a clear narrative that links them, but that each programme still stands on its own
6. Focus on Village as an engine for reaching and bringing in new families, as it represents our main competitive advantage.

**CISV should clearly establish, in line with the Guiding Principles:**

❖ **Who we are for**

Participants of our educational programmes should be aged under 18. This will help us to focus and specialise, so that we further develop expertise in educating children and youth, which will, in turn, help ensure quality and build credibility.

❖ **What we seek to achieve**

We need to have clarity and agreement about what we do. Our mission is to 'educate and inspire'; we also inspire those we have educated to apply what they have learned with CISV outside of CISV or by educating and inspiring others within CISV (as programme staff and leaders).

❖ **What we offer**

We need a clear suite of programmes, with a common narrative in line with who we are for and what we seek to achieve, which is conducive to both quality and growth.

❖ **What we mean by growth**

We need further clarity on what we mean by growth and reaching twice the number of people and how that can be done whilst maintaining quality and safety.

**What our Chapters and Members have told us:**

- There is a great demand for our camp-based programmes and the 11 - 17 age range.
- The most popular choice for 16 - 17 year olds is to be a Junior Counsellor
- Chapters want to retain young people aged 16+ as volunteers and future programme/organizational leaders
- Some find that there is a gap for age 18 in that there are no leadership positions available
- Chapters and Members are worried about quality
- Parents are also worried about safety
- They struggle to explain what we do and the range of programmes we offer.

**Quality/Safety of our programmes:**

- Lack of focus and specialization means that our efforts are spread thinly in many directions and quality suffers. Focusing on children will allow us to further develop specific expertise and contribute to research in the field effectively, which will in turn help us to demonstrate impact and build credibility
- We have had opportunities with partner organizations i.e. momondo and AFS because we are seen as an expert for this age group
- This focus and development will help to keep CISV current and relevant and allow us to participate more actively and effectively in the global dialogue on relevant issues
- Camps provide a safer environment for children with a greater adult/child ratio, quality control, and consistency
- It is safer to have camp-based programmes where all participants are aged under 18.

**Scalability - being able to grow our programmes:**

- Lack of focus and specialization means that we are trying to do and grow many programmes at the same time. Planning and hosting camps are our core competencies and we can leverage our support and infrastructure
- Focusing on camp-based programmes for under 18s will afford us economies of scale in planning, training, support, and execution - this in turn will enable scalable growth.

**The external market:**

- Village in particular is our competitive advantage and represents our greatest opportunity for growth (PwC market analysis)
- The further away from Village in age range, the more competition there is for our programmes -- i.e. the more similar programmes run by other organizations are available, particularly for older teens and young adults. In some cases, these organizations specialize in these age groups and types of programmes and are able to dedicate themselves to providing a high-quality programme. (PwC market analysis).

**Corresponding Recommendation from PwC:**

**#1 Address the fundamental barriers to achieving the CISV Strategy**

**All information – unless stated otherwise – throughout these recommendations was gained through the 2018 Chapter Survey, 2018 Chapter Treasurer's Survey, 2018 Parents' Survey, 2018 Programme Staff Survey, 2015 NA and Chapter Surveys, and through the 2018 Regional Meetings, 2018 General Meeting, Consultation Meetings with Chapter Development Regional Coordinators, NA focus groups, and programme statistics (including issues analysis).**

## **SECTION 5**

### **OUR PROGRAMMES AND OTHER EDUCATIONAL EXPERIENCES**

INTERNAL

## **5.1 RECOMMENDATION – FOCUS ON VILLAGE AS THE ENGINE OF GROWTH**

- ❖ Focus growth efforts on Village, the programme that overwhelmingly brings in most new participants and families and ‘feeds’ the other programmes. Growing Village will grow the other programmes.
- ❖ Focus retention efforts on the participants and families of Village, which allows us to grow in line with our culture of retention and chapter-building.
- ❖ Shorten Village length to no more than 23 days to make it easier to host, find staff and leaders, and to grow. We believe that a new curriculum and content\* will allow us to maintain and even increase impact on participants within the shorter time period.
- ❖ Consider incentivizing hosting and keeping fees comparatively lower than other programmes.
- ❖ Allow more than one junior staff, as long as there are more ‘senior’ than junior staff in total (lower junior staff age requirement to 18).

### **What our Chapters and Members have told us:**

- Village offers the greatest opportunity to engage – for families, volunteers, and Chapters
- Village is the best programme for family retention, tied with Interchange
- Chapters rely on “repeat participants” to retain families and volunteers in order to host
- Length of Village causes issues for Chapters trying to recruit staff and leaders.

### **Quality/Safety of our programmes:**

- Starting point for all of our other programmes – founding and foundational programme and the one for which we have developed the greatest expertise
- Educational impact is particularly strong at age 11 (Piaget)
- Earlier research showed that there were differences, but that objectives could be achieved in less time. We are recommending that the change in length occur once a curriculum and content are in place (along with training), designed for updated goals and the new length
- The quality and safety of Village will be improved through the development of curriculum and content and enhanced training for all camp staff and leaders. (\*The Board has approved this project within the CISV Strategic Plan 2019-21).

### **Scalability - being able to grow our programmes:**

- Already our biggest programme – reflects who we are and what we do best
- All participants are first time – introduces biggest cohort. After Village, more and more participants are returnees, who have already done a CISV international programme.
- Village generates demand and capacity for the other programmes (greatest effort but ‘feeds’ other programmes). More Villages = more participants and families for other programmes.

### **The external market:**

- Village is our unique offering/competitive advantage (PwC market analysis)
- Most attractive to funders/sponsors/alumni (direct feedback from these groups, 2015 Chapter survey)
- Simple and clear to explain and people ‘get it’ (direct feedback from potential funders, sponsors, and partners).

### **Corresponding Recommendation from PwC:**

**#2 Focus primarily on the CISV flagship Village programme**



## 5.2 RECOMMENDATION – BUILD ON THE DEMAND FOR STEP UP

- ❖ Add an extra delegation (10 total) to increase opportunities
- ❖ Stop Youth Meetings for ages 14 - 15
- ❖ Allow more than one junior staff, as long as there are more 'senior' than junior staff in total
- ❖ Lower junior staff age requirement to 18 for Step Ups aimed at 14-year old participants (retain the age requirement of 19 for junior staff in Step Ups for 15-year old participants)

### **What our Chapters and Members have told us:**

Step Up is the top choice of 14- and 15-year olds.

### **Quality/Safety of our programmes:**

The quality and safety of Step Up can be improved through the development of curriculum and content and enhanced training for all camp staff and leaders. (Some of this is included in the CISV Strategic Plan 2019-21.)

### **Scalability:**

- High demand to host and send
- Adding one delegation will increase opportunities without having a negative impact on the experience or adding too much to the difficulty of hosting.

### **The external market:**

For this age group, there is more competition than for 11-13, but less than for ages 16+. (PwC market analysis)

### **Corresponding Recommendation from PwC:**

**#3 Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp**

### **5.3 RECOMMENDATION – REFOCUS ALL YOUTH MEETINGS AND DEVELOP A DEDICATED CAMP-BASED PROGRAMME FOR 12 - 13 YEAR OLDS**

#### **Short-term**

- ❖ All Youth Meetings will be for ages 12 or 13 (not 12 - 13, to be consistent with approach in Village and Step Up).
- ❖ All Youth Meetings will be two weeks long (keep the current 15 days). Note that we are aware that stopping the 8-day Youth Meetings may mean that it will not be possible to host in the March-April season. This is currently a very small programme season and it is also a time of year when a great deal of focus is put on training.
- ❖ Initially, continue Youth Meetings for the 12 and 13 age groups (balanced per age group according to need) and consider phasing in these changes:
  - Adjust length, to be a minimum of 14 days and no more than 16 days
  - Add four Junior Counsellors
  - Allow more than one junior staff, as long as there are more 'senior' than junior staff in total (lower junior staff age requirement to 18)
  - 4 instead of 6 participants per delegation
  - Increase number of delegations to 8

#### **Over time**

- ❖ Develop a dedicated programme for 12 and 13 year olds, incorporating the relevant components above; building on and inspired by 12 - 13 Youth Meeting and, where possible, including some aspects currently more associated with Interchange.
- ❖ Clearly differentiate the programme from Village and Step Up, with new curriculum and content.
- ❖ Consider including a 2-day homestay to create more engagement for Chapter families
- ❖ Hold a contest to decide on the name

#### **What our Chapters and Members have told us:**

- Two-week programmes are appealing (both to hosts and sending NAs)
- There is excess demand for 12 - 13 camps – Youth Meeting is currently the only camp-based programme for that age
- There is demand for 14 - 15 Youth Meeting, but that age prefers Step Up
- There is demand for 16 - 17 Youth Meeting, but youth that age overwhelmingly prefer to be Junior Counsellors
- There is no real demand for 19+ Youth Meetings
- Chapters are not keen on the one-week programme for practical and educational reasons
- Chapters want to retain young people aged 16+ as volunteers and future programme/organizational leaders.

#### **Quality/Safety of our programmes:**

- One-week Youth Meetings struggle to achieve educational goals
- A single programme, with the same set of goals and indicators, cannot be effective for such a broad age group (from age 12 through adulthood) (Educational Programmes Committee Analysis)
- For this age group, it is more effective educationally to keep it either 12 or 13 and not combined, which creates a 2 year spread (Educational Programmes Committee Analysis)
- The quality and safety of the new Youth Meeting can be assured through the development of curriculum and content and enhanced training for all camp staff and leaders (some of which is envisaged in the CISV Strategic Plan 2019-21).

**Scalability:**

- Demand is reported to be high in the 12 - 13 age range and we don't have enough opportunities to meet it
- The length of the programme makes it easier to host and to find leaders
- Adding Junior Counsellor positions will respond to the high and currently unfulfilled demand for JC spots and develop more young leaders
- Consider having a different length for the 12/13 programme to help differentiate it from Village so it does not impact Village participation (e.g. parents who are unsure about age 11 and prefer to wait one more year).

**The external market:**

In the 12 - 13 age range, there is little competition offering camp programmes.

**Corresponding Recommendation from PwC:**

**#3 Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp**

INTERNAL

#### **5.4. RECOMMENDATION – DEVELOP SEMINAR CAMP INTO AN INTENTIONAL LEADERSHIP DEVELOPMENT PROGRAMME**

- ❖ Make Seminar Camp for 16 - 17 year olds
- ❖ Decrease it from 3 to 2 weeks; a minimum of 14 days and no more than 16 days (14 days of participant-led content)
- ❖ Continue Seminar Camp model, but increase risk management - specifically prohibit post-camp activities between staff and participants
- ❖ Build on the leadership development and empowerment elements of Seminar Camp (Note that leadership development does not mean leader training, but building skills not necessarily related to a specific CISV role)
- ❖ Target (prospective) young leaders in the organization; encourage Chapters to sponsor them to attend
- ❖ Consider how this programme can be linked strongly to Junior Branch as a source of young leaders
- ❖ This recommendation builds on the existing Seminar Camp model and continues to develop leadership skills, but in a more focussed and intentional way. 16- and 17-year olds wishing to develop their skills would have the choice of the more hands-on programme leadership role of Junior Counsellor or the personal development that can come from participation in a targeted development experience.

##### **What our Chapters and Members have told us:**

- Considerable concerns reported on risk issues and issues with staff (higher than all other programmes)
- Specific concern regarding post-camp activities
- Chapters want to retain young people aged 16+ as volunteers and future programme/organizational leaders
- Chapters struggle to find staff and leaders, particularly well trained and high calibre ones.

##### **Quality/Safety of our programmes:**

- Risk issues, particularly around having some participants who are children and some who are adults
- Distinct and interesting model, a bit different from other camps and more suited to a slightly older age
- The participation experience is rich and valued; we want to preserve the essence but give stronger direction in leadership development
- The quality and safety of Seminar Camp can be improved through the development of curriculum and content and enhanced training for all camp staff (some of which is included in the Strategic Plan 2019-21). For Seminar this will probably mean a more consistent application of the first few days of camp (when Staff run the activities).

##### **Scalability:**

- Long history, but a fairly consistent level of demand with little growth in demand over the years
- Making it shorter will make it easier to host and possibly more affordable to attend for that age group, which sometimes pay for themselves.

##### **The external market:**

For this age group and up, there is a great deal of competition. (PwC market analysis)

##### **Corresponding Recommendation from PwC:**

**#3 Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp**

## 5.5 RECOMMENDATION – PHASE OUT INTERCHANGE

- ❖ Phase out Interchange
  - **Note:** Phase out versus stop right away to allow us to smoothly transition to hosting more camp-based programmes. This will allow us to provide more camp invitations for the Interchange age group without reducing overall participant spots
- ❖ Consider retaining – shorter, more attractive, easier to manage - host family opportunities in new Youth Meeting to allow for engagement of families in the international programmes

### What our Chapters and Members have told us:

- Clear preference (from participants and parents) for camp-based programmes – even Chapters from the 8 NAs that account for 70% of Interchanges report that participants prefer a camp-based programme
- Host family issues a matter of concern for Chapters and are parents' biggest concern; availability of parents an issue for Chapters and parents
- Harder to find leaders for Interchange than for camps
- Only 8 NAs do the majority of Interchanges; some actively won't do it
- It does not work for some countries for cultural or practical reasons.

### Quality/Safety of our programmes:

- As the only family-based programme, the 'risk profile' of Interchange is completely different from that of most of our programmes; it requires a different approach and training for the host families, the Chapters, and leaders
- It is harder to ensure safety and quality when it requires intervening in a family situation (isolating for child and leader). The risks associated with the programme are high and it is harder to ensure safety and quality
- There is a big variance in feedback on the Interchange experience
- Over the past decades significant time and effort has been put into developing special training and support, yet many of the risk and quality issues persist, and in fact present increasingly serious challenges
- Bringing Interchange to an acceptable level of risk management, quality, and educational content will require a high investment, potentially at the expense of other programmes
- Interchange has lower intentional educational impact than our other programmes and will need substantial resources to improve in this area
- Immersion in a culture is positive; at the same time, there is far wider exposure to other cultures in camp settings.

### Scalability:

- It would be time consuming at every level of CISV, especially for Chapters, to introduce increased safety and monitoring measures for Interchange. It is outside of our infrastructure for other programmes, with different training, support, and administration needs, making it more expensive and less scalable
- The current financial cost to Chapters is low, but for International, the income is also relatively low (without factoring in the costs that will be required to increase Interchange standards)
- Chapters will need to provide greater monitoring and support and will incur higher costs.

### The external market:

- This programme faces a great deal of external competition, particularly in the higher age end. While there may be aspects of Interchange that are different, it is comparable to many other exchange programmes

and it is unlikely that someone looking for this type of experience for their child would easily distinguish the specific characteristics of Interchange

- There are many exchange opportunities through schools and other organizations and there are organizations that focus specifically on delivering such programmes
- Dilutes a clear message about what we offer.

**Corresponding Recommendation from PwC:**

**#4 Determine whether the non-financial value of less profitable programmes such as Interchange and IPP are worth the investment**

INTERNAL



## **5.6 RECOMMENDATION – STOP DOING IPP AS ONE OF CISV INTERNATIONAL’S PROGRAMMES**

- ❖ Stop IPP, with 2021 programme year as the last one.
- ❖ Ask the Alumni Association to consider making it an alumni opportunity, as participants are almost all CISV alumni (former participants, volunteers, parents, etc.)

### **What our Chapters and Members have told us:**

- Age 21+ would rather staff or be leader in a programme
- Chapters have concerns over the quality of the programme
- Perception that participants are more interested in the location than the educational content of the programme
- IPP has low demand and is the most difficult to programme to fill; we have to limit the number of IPPs per year so that they have a better chance of filling.

### **Quality/Safety of our programmes:**

- The quality of the programmes is variable and is highly dependent on the topic and location.

### **Scalability:**

- Little demand (to host and from potential participants)
- Outside of our infrastructure for other programmes, with need for different training and support making it more expensive and less scalable
- Currently running at a loss to CISV International, has lower fees (to both Chapters and International) and is being subsidized by other programmes.

### **The external market:**

- This programme faces high external competition, from organizations dedicated to delivering such programmes (e.g. voluntourism)
- Dilutes a clear message about who our programmes are for.

### **Corresponding Recommendation from PwC:**

**#4 Determine whether the non-financial value of less profitable programmes such as Interchange and IPP are worth the investment**

## **5.7 RECOMMENDATION – DELIVER LOCAL PROGRAMMES BASED ON INTERNATIONAL MODELS IN ORDER TO SUPPORT OUR INTERNATIONAL PROGRAMMES AND GROW OUR REACH**

- ❖ Change the classification of Mosaic from a CISV international programme, to a CISV local educational programme.

Adapt Mosaic as follows:

- ❖ Complete and adopt models for local programmes that are being developed by the Educational Programmes Committee (Strategic Objective 2, 2016-18 Plan). These models may be added to over time.
- ❖ These Local programmes will:
  - Be for child participants (as with international programmes)
  - Provide practical training for international leaders and staff
  - Widen accessibility to CISV education
  - Raise profile locally
  - Encourage and build Chapter engagement and capacity to host international programmes
  - Benefit from some level of International support/monitoring to ensure consistency that is sustainable
  - Have certain structural, content, quality and risk management requirements.

Chapters may choose to do other local educational programmes, including ones that may currently be considered Mosaic -- but they will no longer have to comply with International administration for such programmes.

Development work on the new models is scheduled to take place from 2019-21, but implementation would be part of the longer term roadmap for sustainable growth.

### **What our Chapters and Members have told us:**

- Desire to be active locally
- Want to widen accessibility to CISV programmes
- Mosaic paperwork is too complicated.

### **Quality/Safety of our programmes:**

- Mosaic projects can be powerful educational experiences, but there is no consistency and little common CISV narrative
- Local programmes based on our international camp curricula mean we can better quality assure them
- Local programmes offer practical training opportunities for potential international staff and leaders.

### **Scalability:**

- Mosaic currently has little connection to our international programmes and indications are that, with some exceptions, it is largely not being used to develop Chapters (i.e. it is not bringing organizational benefits such as raising profile or attracting new members or funding). Local programming does, however, represent a real opportunity.
- Local programmes based on our international camp curricula would allow existing training and support mechanisms to be utilised. Local programmes with a distinct CISV identity would allow them to be distinguished from the many community development projects in every town and city.

**The external market:**

There are countless organizations of all kinds doing local programming for the benefit of a just and peaceful society. CISV can distinguish itself in a crowded market by focusing on programming that is in its core competency of non-formal intercultural education for children.

INTERNAL

## **SECTION 6**

### **HOW WE WORK AS AN ORGANIZATION**

INTERNAL

## **6.1 RECOMMENDATION – SEEK TO ALIGN THE INTERNATIONAL FEE STRUCTURE TO THE COSTS OF RUNNING OUR PROGRAMMES**

Under our current fee structure, we are not covering the costs of programmes both locally (e.g. the actual hosting costs) and internationally (e.g. indirect costs of running the organization at a minimum level of quality). Not only are we subsidizing the cost of programmes at every level of the organization, but in trying to keep costs down and increase accessibility, we may be reducing our ability to invest in quality and safety. This is not sustainable, particularly if we want to grow in a way that maintains quality and safety.

This report does not recommend any particular fee structure but recommends conducting an in-depth analysis. Aspects to consider within the in-depth analysis:

- ❖ The need to align our fee structure to promote our guiding principles and incentivize the growth we want to create in hosting for specific programmes that are more strategic for us
- ❖ The possibility to align fees to cover the true costs (local, national and international) of hosting high quality programmes, with a view to providing the supports and quality assurance needed so that Chapters can focus their efforts on programme delivery
- ❖ The need for a change of organizational culture with regard to funding:
  - We offer something amazing and should not undersell ourselves
  - Keeping international fees low does not mean cheaper programmes, it often means the burden falls to the Chapters to close the gap
  - Being able to cover most programme costs through international fees is another way to enable volunteers to focus their efforts on programme delivery
  - Unless they have a known benefactor, Chapters can focus their fundraising efforts on in-kind donations (e.g. food, transport, sites etc) - the type of donation that can really only be done locally.
  - There are different ways to create accessibility – i.e. scholarship funds
  - Part of the fundraising burden can be shifted to participants/families (as in like-minded organizations).

A review of our fees and funding structure has been approved as part of the 2019-21 Strategic Plan. Implementation of recommendations of that review would likely be part of the longer term roadmap for sustainable growth.

### **What our Chapters and Members have told us:**

- The hosting fees received from CISV International do not cover the costs of hosting programmes – Chapters make up that gap by charging families more and/or fundraising
- Chapters' top concerns are about quality and safety
- Parents' biggest concerns are over safety
- Chapters identify need for more support, especially with risk management
- Fundraising for money rather than gifts in kind is difficult and Chapters do not have the capacity to do it effectively

### **Quality/Safety of our programmes:**

- Improving safety and quality on an ongoing basis would require investment of resources (both human resources and financial resources), which our current fee structure does not support.

**Scalability:**

- Increases our ability to support our Chapters to host more programmes in a safe and sustainable way
- Fundraising for scholarship funds to widen access for individuals is easier than fundraising for entire programmes, whether done by the Chapter or the individual
- Chapters can partner with the Alumni Association, which is to set up a Scholarship Fund appeal.

**The external market:**

- Similar organizations with similar missions offering similar programmes charge significantly higher fees; this also allows them to offer scholarships to some participants
- Many organizations encourage their potential participants to do their own personal fundraising campaigns.

**Corresponding Recommendation from PwC:**

**#5 Increase fees of CISV programmes**

INTERNAL

## **6.2 RECOMMENDATION – INCREASE AND PROMOTE PARTICIPATION AND VOLUNTEERING OPPORTUNITIES**

- ❖ Build on the planned 2019 leader recruitment campaign, which will concentrate on the value proposition for leaders and use the same approach for all volunteer opportunities to attract more and high-quality leaders and staff
- ❖ Ensure that marketing reflects what parents tell us they value about our programmes
- ❖ Offer more, and more attractive, hosting opportunities for families (through the new camp based programme for 12 - 13)
- ❖ Promote our participation and volunteer opportunities to members of partner organizations
- ❖ Promote programme or organizational leadership positions to people aged 18+
- ❖ Create more staffing opportunities for people aged 18+
- ❖ Pursue partnerships with schools and teacher training colleges/universities and promote opportunities to teachers and families
- ❖ Introduce more Junior Counsellor and junior staff opportunities (through the new camp based programmes for 12 - 13, allowing more than one junior staff and moving the age of junior staff to 18 in most programmes)
- ❖ Showcase and encourage intentional outreach practices such as:
  - Shared by CISV Germany - one Chapter set a goal that at least 1 spot in every Step Up delegation is for a 'new' participant
  - Shared by CISV Portugal - have a paid staff person with a specific portfolio for outreach to universities and other community organizations to recruit volunteers and show them the amazing international volunteer opportunities CISV offers to leaders and staff.

### **What our Chapters and Members have told us:**

- Excess demand for Junior Counsellor spots
- Chapters want to be able to recruit staff age 18+
- Families like the hosting experience but availability is an issue with working parents
- Parents place a high value on their children living and learning together and from each other.

### **Quality/Safety of our programmes:**

- A clear value proposition will attract more high quality volunteers to staff and lead in our programmes, maintaining safety and quality.

### **Scalability:**

- Economies of scale through focus on camps, which require the same infrastructure and competencies
- Focus participant recruitment efforts on Village, which is the programme with the most potential to grow and that 'feeds' the other programmes - this also builds on our organizational culture, where most recruitment is done through 'word of mouth' and 'internally'
- Families are more able to host for short periods and more likely to host more often if the hosting experience is not too demanding.

### **The external market:**

- There is clearly a market for our programmes. There is also a market for our volunteer opportunities – they are exciting, intercultural learning opportunities which we can market more proactively.

### **Corresponding Recommendation from PwC:**

**#6 In order to grow, CISV needs to “open up” and focus on winning new participants and volunteers in all programmes.**



### **6.3 RECOMMENDATION – INVEST IN AN INTENTIONAL, RESULT-ORIENTED APPROACH TO DEVELOPING NEW CHAPTERS IN STRATEGIC MARKETS**

PwC has identified an opportunity to promote and grow our core camp programme participation in emerging markets where there is appeal to new families.

- ❖ Build on and complement the proposed change in approach to Chapter Development, which the Board has approved for implementation within the 2019-21 Strategic Plan
- ❖ Make a concerted, business development effort to develop new Chapters in specific NAs, in Asia and other locations identified by PwC to be a growth market for us, taking into account:
  - Geopolitical aspects, local realities, competitors and socio-economic factors
  - Our growth priorities
  - Potential partnerships with local entities that already have access to our potential market (e.g. schools, Singapore example)
- ❖ Take an intentional, more targeted approach that includes:
  - Dedicated staffing and resources
  - Clear expectations/targets to ensure return on investment

The outcome should be more new Chapters with the capacity to host programmes and bring new families consistently. Planning for a pilot initiative has been approved as part of the 2019-21 Strategic Plan. It is anticipated that the pilot will start within those three years, but will extend beyond that time.

#### **What our Chapters and Members have told us:**

- We are at capacity. Growth needs to come from elsewhere
- Would like more sending opportunities, especially for the 11-15 camps and for Junior Counsellors.

#### **Quality/Safety of our programmes:**

- Growth = more economies of scale to cover the operating costs.

#### **Scalability:**

- Business development approach to emerging markets will mean more Chapters and more programmes in a shorter time period.

#### **The external market:**

- There are countries where there is interest in and capacity for the type of programme we offer. We are already present in some, but to a limited extent given the potential demand
- We have space to grow everywhere, but emerging markets are “ripe” and growth in some places may inspire growth elsewhere.

#### **Corresponding Recommendation from PwC:**

**#7 Grow CISV by expanding to new markets**

## 6.4 RECOMMENDATION – PROFESSIONALIZE

- ❖ Take a professional approach to our work, whether it is done by volunteers or staff
- ❖ Further professionalization is essential to improve quality and safety and meet expectations at our level of operation today - and to build a foundation for sustainable growth
- ❖ Increase paid staffing internationally (including regionally) to support our Chapters and NAs. We have made some initial suggestions within recommendation 6.3 (Chapters in strategic markets) with regard to 'business development'. Quality and safety are high priorities and have been a major consideration throughout this process. We agree with the advice from PwC in their recommendation on professionalization, that risk management is a key area that it is essential for us to reinforce. In addition, many of our recommendations rely on a more professional approach to quality assurance generally. For professionalization to be sustainable, it must involve planning and resourcing for our staffing and volunteer structure.
- ❖ Encourage a change of organizational culture with regard to staffing - adding paid staff will not change the essential volunteer nature of the organization and will help volunteers to focus their efforts on programme delivery
- ❖ Encourage NAs to take on or add more paid staff, particularly to take on risk management, outreach, and fundraising.
  - Showcase where NAs have employed staff and how that has increased their capacity.

Developing a plan to build up levels of professional resources has been approved as part of the 2019-21 Strategic Plan. Implementation of the professionalization plan may start within those three years, but much of it is likely be part of the longer term roadmap for sustainable growth.

### **What our Chapters and Members have told us:**

- Strong concerns over quality and safety
- Feeling that Chapters are at capacity
- Need for more support and quality assurance
- Need for more resources such as best practices, models, marketing material for parents / participants, recruiting material for adult volunteers, educational activities, etc.
- Outreach and fundraising, for money rather than gifts in kind, is difficult and they do not have the capacity to undertake it effectively.

### **Quality/Safety of our programmes:**

- Professionalization will increase our ability to meet expectations of parents and participants
- Professionalization is necessary to meet evolving external standards and legislation.

### **Scalability:**

- Professionalization will increase our ability to support our Chapters to host more programmes in a safe and sustainable way.

### **The external market:**

- Similar organizations with similar missions have long since professionalized to a greater extent that we have and can see the connection between period of professionalization and ability to grow. AFS for example, which cares for a similar number of participants (though for longer periods), has more than 1,000 staff worldwide.

### **Corresponding Recommendation from PwC:**

**#8 To reach its ambitious growth ambition, CISV should consider professionalization**

## **6.5 RECOMMENDATION – INVESTIGATE THE POTENTIAL FOR WIDENING OUR EDUCATIONAL IMPACT OUTSIDE PROGRAMMES**

Pilot work with partner momondo to adapt Village activities for delivery in the classroom by teachers has been successful and widened our reach in a way and to an extent we had not expected. Having recently piloted promoting the school resources through the school systems in Denmark and Portugal, momondo is keen to continue and develop and UNESCO has shown interest in this initiative.

- ❖ Look to continue this work and adapt the new Village curriculum and content for school resources - this will widen access and impact
- ❖ Consider changing the definition of reach (for our Vision) to include children using the resources in schools.

Work on clarifying what we mean by growth has been approved as part of the 2019-21 Strategic Plan. We will continue to develop the work and partnerships we already have over the 2019-21 period, but full implementation of this recommendation would be part of the longer term roadmap for sustainable growth.

### **What our Chapters and Members have told us:**

- Desire to be widen accessibility to and impact of CISV.

### **Quality/Safety of our programmes:**

- Adapted Village curriculum can be used to develop school resources; the quality of the product is our responsibility but the delivery is the responsibility of schools.

### **Scalability:**

- With the support of momondo and potentially UNESCO, and using learning from pilots in Denmark and Portugal, the development of further school resources (based on Village as there appears to be a gap/demand for materials of this type for this age group) is a cost effective way of widening our reach and raising our profile
- The delivery of the resources is done by schools so does not put demands on Chapters - however may benefit them as more people and schools become aware of CISV
- Partnering with schools can have a wide range of benefits to CISV, including profile in the community, sites, leaders/staff and families/participants.

### **The external market:**

- We know that our international programmes will reach many people; local programmes can reach more and different audiences. If we want to grow exponentially and reach, not thousands, but hundreds of thousands, we need to go to schools (i.e. where children are). What we can offer to this audience may not be camps, but we can offer activities that will have an impact within a broader curriculum.

## 6.6 RECOMMENDATION – INVEST IN DEVELOPING STRATEGIC PARTNERSHIPS

- ❖ Strategic partnerships with momondo and AFS are showing early promise in the support of our existing programmes and in giving CISV access to new opportunities; building and maintaining, and developing more, of these partnerships needs an investment of time and money
- ❖ Further partnerships between CISV International and key, targeted institutions, organizations and businesses (for instance international school federations, organizations with similar missions but different programmes, universities with relevant research specialities) will help:
  - Create more opportunities for our Chapters
  - Widen our reach, accessibility, and impact
  - Increase our fundraising opportunities
  - Raise our profile
  - Promote our programmes and volunteer opportunities to like-minded audiences
  - Develop local partnership opportunities
  - Build credibility and trust
  - Develop our ability to advocate
  - Share resources.

We will continue to develop the work and partnerships we already have over the 2019-21 period, but full implementation of this recommendation would be part of the longer term roadmap for sustainable growth.

### **What our Chapters and Members have told us:**

- Desire to be widen accessibility to and impact of CISV
- Chapters find it difficult to build and maintain partnerships.

### **Quality/Safety of our programmes:**

- Access to research and researchers will help as we look to stay relevant and show the impact of our programmes
- Targeted promotion of our volunteer opportunities to educators will help increase the quality and impact of our programme delivery.

### **Scalability:**

- Partnerships developed at the international level can be leveraged at the local level (ie AFS, international schools)
- Success in partner-building attracts more partners.

### **The external market:**

- Funders favour partnership projects
- Potential parents, volunteers and partners gain trust from a well-connected organization.

## 7. ALIGNMENT WITH PwC RECOMMENDATIONS

PwC Recommendations*	Recommendation & Page Number*	CISV International Recommendations	Section Number
Address the fundamental barriers to achieving the CISV Strategy	Rec 1 Page 33	Refine or clarify our mission and vision by adopting the proposed guiding principles	4.1
Focus primarily on the CISV flagship Village programme	Rec 2 Page 34	Focus growth on Village as the engine of growth	5.1
Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp	Rec 3 Pages 35 - 36	Build on the demand for Step Up	5.2
		Refocus all Youth Meetings and develop a dedicated camp-based programme for 12-13 year olds	5.3
		Develop Seminar Camp into an intentional leadership development programme	5.4
Determine whether the non-financial value of less profitable programmes such as Interchange and IPP are worth the investment	Rec 4 Pages 37-38	Phase out Interchange	5.5
		Stop doing IPP	5.6
Increase fees of CISV programmes	Rec 5 Page 39	Seek to align the international fee structure to the costs of running our programmes	6.1
In order to grow, CISV needs to “open up” and focus on winning new participants and volunteers in all programmes	Rec 6 Pages 40-41	Increase and promote participation and volunteer opportunities	6.2
Grow CISV by expanding to new markets	Rec 7 Pages 42-43	Invest in an intentional, result-oriented approach to developing new chapters in new markets	6.3
To reach its ambitious growth ambition, CISV should consider professionalization	Rec 8 Pages 44-45	Professionalize	6.4

Please see the PwC Report and Recommendations 2019, which is available separately.

## **SECTION 8**

### **HIGH-LEVEL CONSIDERATIONS FOR IMPLEMENTATION**

We believe that implementing the package of recommendations will result in significant long-term benefits to CISV; it will help us to improve our risk management, increase our quality assurance, and grow our numbers as well as our impact. At the same time, we recognise that, in the short term, some recommendations on their own will have impacts that may seem counterintuitive to a growth ambition i.e. some may reduce participant numbers or income. All of the recommendations will require effort, some more and some less.

In this section, we share some considerations regarding:

- The short-term impact on participation of the programme-specific recommendations
- The impact on revenue of the programme-specific recommendations (based on our current fee structure)
- The interplay among the recommendations that could mitigate or optimize impact/growth
- A possible order for implementation that takes the above into consideration to minimize any loss of participant number or income.

## 8.1 SHORT-TERM KNOWN IMPACT OF PROGRAMME-SPECIFIC RECOMMENDATIONS

The most significant in terms of numbers are highlighted in green (positive) and red (negative)

Recommendation	Impact on participant numbers	Impact on number of JCs/adults/staff/leaders	Impact on income
<b>Village</b> – move from 28 to 23 days and increased junior staff	None	New opportunity for junior staff (18+)	Decrease due to length change and daily fee pricing model
<b>Step Up</b> – add 10 <sup>th</sup> delegation and increased junior staff	Increase	1 additional leader New opportunity for junior staff (18+ in Step Ups for 14-year olds and 19+ in Step Ups for 15-year olds	Increase due to extra delegation per camp and more camps to accommodate 14-15 Interchange participants
<b>Youth Meeting</b> – all are 16 days, bigger; all are for ages 12 and 13	Increase opportunities for 12 and 13 Decrease participation opportunities for 14+	More leaders required New opportunities for JCs New opportunity for Junior Staff (18+)	Increase if retain same number of camps (as all will now be 14+ days)
<b>Interchange</b> – phase out	Remove significant number of opportunities for 12 – 15 year olds	Reduce need for leaders	Decrease
<b>Seminar Camp</b> – focus on leadership, change age to 16-17, reduce to 16 days	Add opportunities for 16-year olds Remove opportunities for 18-year olds	None	Decrease due to length change and daily fee pricing model
<b>IPP</b> - stop	Remove opportunities for 19+ year olds	Reduce need for staff	Decrease (minimal)
<b>OVERALL</b> (findings from statistical analysis, based on 2018 participation numbers)	Through a phased in approach, the number of participants aged 11-17 could be absorbed within the new programme portfolio with approximately the same overall number of camps.  The main challenge would be to increase the number of Step Ups quickly to accommodate the existing number of 14-15 year olds.	The same number of camps (in the new portfolio for 11-17) would require approximately 100 fewer staff/leader positions.	There would be a revenue dip of close to £90,000 based on the current fee structure. Most of it is attributed to the change in Village length (other costs offset each other). This does not include potential cost savings from supporting fewer programme types.



## **8.2 PROGRAMME-SPECIFIC PRIORITIES FOR BALANCING IMPACTS IN IMPLEMENTATION**

**Given the expected impacts, priority areas would include:**

1. Create participation opportunities for 12 and 13 year olds to offset the loss of Interchange (participation and income)
  - This is addressed by making all Youth Meetings for ages 12 and 13
2. Create participation opportunities for 14- and 15-year olds to offset the loss of Interchange and Youth Meetings (participation and income)
  - This is partially addressed by adding a 10th delegation to Step Up
  - Challenge in increasing the number of Step Ups quickly could be offset by a phased approach to stopping Interchange.
3. Create leadership development opportunities for 16 – 17-year olds to offset the loss of Youth Meetings (participation and income)
  - This is addressed by creating Junior Counsellor opportunities in the 12 - 13 Youth Meeting and opening Seminar Camp to 16-year olds
4. Offset income loss from reducing the length of Village
  - In the short term, it is unlikely that growth in the number of Villages will offset losses in the current fee structure.
  - Longer term, focussed growth efforts on Village will increase hosting
5. Create opportunities for ages 18+
  - This is partly addressed by moving the minimum age for junior staff to 18 in most programmes and allowing than one junior staff in Village, Step Up, and Youth Meeting.

## 6.2 POSSIBLE TIMELINE/ORDER FOR IMPLEMENTATION

Taking into account the impacts outlined in the previous section, a potential order for implementation could be:

2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Member consultation	Member consultation + Member approval		First changes take effect (Year 1)					Growth point 1			Growth point 2

The above timeline is based on the premise that Members will approve the changes in 2019. However, should the decisions be taken in 2020 then the timeline would be pushed down a year.

### Key

No change
Phase-in/out
No more
New

### Phase-in of new programme portfolio

Village (11)	No change	No change	No change	No change	No change	Phase-in (curriculum)	Phase-in (duration)	New	New	New	New	New	New
Interchange (12-13)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
Interchange (13-14)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
Interchange (14-15)	No change	No change	No change	No change	Phase out	Phase out	Phase out	None	None	None	None	None	None
Youth Meeting (12-13)	No change	No change	No change	No change	Phase-in (duration, size, JCs)	Phase-in (duration, size, JCs)	New	New	New	New	New	New	New
Youth Meeting (14-15)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
Youth Meeting (16-18)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
Youth Meeting (19+)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
Step Up (14-15)	No change	No change	No change	No change	New	New	New	New	New	New	New	New	New
Seminar Camp (16-17)					Phase-in (duration, age)	Phase-in (duration, age)	Phase-in (duration, age)	New	New	New	New	New	New
Seminar Camp (17-18)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None
IPP (19+)	No change	No change	No change	No change	None	None	None	None	None	None	None	None	None

### Notes:

- A. The total number of 12-13 New Youth Meetings needed to also include all 12-13 Interchange participants based on 2018 figures is 52. That is fewer than the 57 Youth Meetings hosted in 2018.
- B. The total number of New Step Ups needed to also include all 14-15 Youth Meeting and Interchange participants is 61. That is 14 more than the 47 hosted in 2018.
- C. Related to 'Note B': If the required increase of New Step Ups (to include all 14-15 participants) is too sharp, phasing out 14-15 Interchanges over a couple of years could help ease in the increase.
- D. The total number of New Seminar Camps required is lower than the current hosting plan indicates. The reason for this is the New Youth Meeting JC positions which could ease the growth demand for Seminar Camp.
- E. Some phase-in/phase out scenarios are based on the premise of accommodating the existing 2018 participants in the new programme portfolio for the 11-17 age range.
- F. Seminar Camp and Youth Meeting to be structurally adapted for 2023 with new curricula developed by 2025.
- G. Part of the of the phase-in process will be the development of programme curricula. The timing of the implementation of these will vary between programmes.
- H. The Big 4 Interchange NAs would be able to be reallocate their 12-13 and 14-14 year-olds into the the New Youth Meeting and Step Up (based on 1 delegation per programme). It would require a minimum of 25 Youth Meetings and 52 Step Ups.

## **SECTION 9**

### **REVIEW PROCESS AND TIMELINE**

INTERNAL

## 7. REVIEW PROCESS AND TIMELINE

The Board identified the need for a programme review as the top priority within the first Strategic Plan in the 15-year journey toward our vision. In 2016 our Educational Programmes and Chapter Development Committees identified and documented the educational and organizational benefits of each programme. This early work highlighted that if we dug deeper, we could have the kind of information we need to plan strategically to grow in the way we want.

We engaged an external consultant to do an assessment and conduct market research, but also to be unbiased. We recognise that each of us has a strong personal and emotional connection to our programmes, which makes us passionate CISVers, but it can also make it difficult for us to be objective.

In 2017, after consultation within the Board, management team and Committees, we put out an open call for proposals. With clear criteria and after a rigorous selection process, we appointed PwC Geneva. They put together a team that specialises in working with Non-Governmental Organizations and other not-for-profit organizations. The review has been a joint effort, a partnership that gave us both an internal and external perspective. PwC's professional and objective input complemented and built on our own expertise.

Together, **we focused on our ability to grow our programmes sustainably and to increase the impact of our mission.** With years of programme evaluation data, we took as a starting point that all of our programmes perform well on their goals and indicators and represent powerful educational experiences. However, in parallel, our Educational Programmes Committee looked at our programme goals, content and essential components. They shared their findings with the Programme Review Team.

### Parallel and Relevant

To complement the review of our international programmes with PwC, our Committees began internal research into the many local and national educational activities that take place across CISV. This research has identified local educational models that can be developed and shared internationally.

Over the last two years, through two important partnerships, we have explored different ways to reach people with our educational content.

- With AFS Intercultural Programs, we have developed a joint activity that combines their Effect+ and our Mosaic models. The activity relates to the United Nations Sustainable Development Goals and can be used to raise awareness within our organizations and in our communities. We are piloting this in 2019.
- With momondo, we have contributed to developing school packs inspired by activities run in CISV programmes. These activities are now available in school systems in Denmark and Portugal, where they are reaching thousands.

The project with PwC (looking at our international programmes) was done in three phases that took place over approximately a year:

**Phase 1 - Early Assessment, from December 2017 to March 2018**

This involved a desk review by the consultants of CISV documentation and external data. The consultants also conducted some early interviews with the Regional Coordinators for Chapter Development and Educational Programmes. The understanding both we and the consultants gained about CISV and the global “market” in which we operate enabled us to identify areas to explore and questions to ask in the next phase.

**Phase 2 - Deep Dive, from March to December 2018**

1. Mega Survey to Chapters and companion Survey to Chapter Treasurers - to get a picture of the hosting and sending reality including finances.
2. Follow up Focus Groups or sessions with seven NAs, two each from the Americas and Asia-Pacific and three from EMEA.
3. Focus Groups with Chapter Development (members of the Committee and Regional Coordinators), the Programme Administration Team and with the Governing Board.
4. Survey to June-August Programme Staff – to find out how many programmes participants/leaders and staff are first timers or first in their families to take part in an international programme.
5. Parent survey about what attracts or worries parents about our programmes.
6. Peer Organization Review – to better understand their growth trajectories and expand our understanding of the high level market analysis of Phase One
7. Key components of programme models – Starting with a survey of specific staff and leader groups, regional teams and committee, the Educational Programmes Committee identified those aspects of programmes and their structure that are core and essential to the success of the programme.
8. The Educational Programme Committee began to review programme goals that support measurement of achievement of goals and indicators. They researched definitions of Active Global Citizenship and Peace Education and looked at the alignment of our programme goals and mission.
9. We ran interactive sessions at every Regional Meeting and at the Global Conference. We also offered two Town Hall meetings, with the consultant present, which engaged over 50 CISVers. These sessions provided excellent opportunities to explain the process, share some findings and ask for your input and questions.

Many thanks for the excellent response rates to most of our surveys and to everyone to who took the time to share their experiences and views with us in various ways.



For information, here is the list taken directly from the IO Update of 20 July 2018, showing the range of Chapters that participated in the Chapter survey (approximately 60%). Note that the Chapters that are crossed out are those which participated.

**PROGRAMME REVIEW SURVEY**

We have received 131 completed surveys (59.8%) from 219 Chapters.

ALG : Algiers	CRC : Costa Rica	GER : Berlin-Brandenburg	Genova Gorizia	Hordaland-Bergen	Jonkoping
ARG+ Buenos Aires	CIV : Abidjan	Darmstadt	Milano	Hordaland-Os	Linkoping
AUS+ Perth	Agnibilekrou	Hamburg	Modena	Hordaland-Sotra & Oygarden	Malmö-Lund
Victoria	CRO+ Koprivnica	Hannover	Padova	Hordaland-Sunnhordland	Molndal
AUT : Graz	Prague	Kiel	Reggio Emilia	Hordaland-Voss	Ostersund
Klagenfurt	DEN : Aalborg-Nordjylland	Köln	Roma	Oppland	Stockholm
Linz	Aarhus	Leipzig	Torino	Oslo & Akershus	Strängnäs
Vienna	Amager	Loerrach	Trento	Ostfold	Västeraås
BLR : Minsk	Fyn	Lueneburg	JPN+ Kansai	Regalund	SUI+ Geneva
BEL+ Belgie	Hareskov-Vaerlose	Mainz-Wiesbaden	Kanto	Sogn & Fjordane	THA : Bangkok
Belgique	Nordsjaelland	München	Kyushu	Telemark	TUR+ Bursa
BRA+ Araraquara	Nyköbing Falster	GBR : Cheltenham	Tokai	Troms	
Belo Horizonte	Reskilde	Hull	JOR+ Amman	Trondelag	
Brasilia	Vestsjaelland	Leeds	KOR : Seoul	Vestfold	
Campinas	ECU : Loja	London	LAT : Riga	PAN : Panama	USA : Atlanta
Londrina	Quito	Manchester	LIB+ Beirut	PER+ Cajamarca	Austin-San Antonio
Rio de Janeiro	EGY+ Cairo	North East	LTU : Vilnius	Lima	Boston
Salvador	ESA : San Salvador	Sheffield	LUX+ Luxembourg	PHI : Bacolod	Brandywine Valley
Sao Jose dos Campos	EST : Tartu	GRE+ Athens	MKD : Veles	Bagueio	Chattanooga
Sao Paulo	FRO+ Faroe Islands	GRL : Nuuk	MEX : Guadalajara	Cebu	Cincinnati
Vitoria	FIN : Helsinki	GUA+ Guatemala	Veles	Manila	Columbus
BUL : Bulgaria	HUN+ Budapest	HON : Tegucigalpa	MEX : Guadalajara	Quezon City	Dallas-Fort Worth
CAN : Calgary	ISL : Iceland	HKG : Hong Kong	MEX : Mexico City	POL : Dabrowa Gornicza	Detroit
Fredericton	IND+ Lucknow	Budapest	Monterrey	Lodz	Greater Springfield
Halifax	Maharashtra	ISL : Iceland	Queretaro	Warsaw	Gulf Coast
London	INA+ Bandung	ISL : Iceland	MGL+ Mongolia	POR+ Lisbon	Jacksonville
Montreal-St-Georges	ITA : Bologna	ISL : Iceland	MYA : Yangon	ROM : Bucharest	Maine
Ottawa	Provence	ISL : Iceland		SEN : Dakar	Miami County
Saskatoon	Rhone	ISL : Iceland		SGP+ Singapore	Miami-Florida
Toronto	Savoie	ISL : Iceland		SLO+ Nova Gorica	Michigan City
Vancouver	GEO : Tbilisi	ISL : Iceland		ESP : Barcelona	New York
Victoria		ISL : Iceland		Galicie	Northeast Ohio
Waterloo		ISL : Iceland		Madrid	Philadelphia
CHI+ Santiago		ISL : Iceland		SWE : Bastad-Bjare	Pittsburgh
CHN : Guangzhou		ISL : Iceland		Goteborg	Portland
COL : Bogota		ISL : Iceland		Habo Uppland	Rocky Mountain
Medellin		ISL : Iceland		Halmstad	Denver
		ISL : Iceland		Helsingborg	San Francisco
		ISL : Iceland			Smoky Mountain
		ISL : Iceland			Washington DC
		ISL : Iceland			VIE : Hanoi



### **Phase 3 – Consolidation, from December 2018**

Before coming together to share our recommendations, the PwC and CISV teams independently reviewed the data collected in Phases 1 and 2 of the Review and each arrived at a set of recommendations. Further, within the CISV Team, each member went through the process individually before doing it as a team. The joint PwC and CISV Teams then came together and reviewed each other's recommendations. We found that we were closely aligned in our direction and that the CISV Team was able to build on the PwC work to respond to questions they raised and add internal detail.

The Programme Review team built on the PwC work and added internal detail before reaching the conclusions presented to the International Governing Board, as reflected in this document. The core PwC recommendations are in a separate report.

Both the PwC and the CISV reports will be shared with our Members in March 2019, prior to the Regional Meetings. There will be many opportunities for questions and discussion over the year. We will aim to bring formal motions for consideration and discussion by our Members in 2020.



## **10. FINDINGS & APPENDICES**

### **Major Internal Findings**

1. 2018 Chapter Survey Summary (which includes data from the parent survey)
2. 2018 Chapter Treasurer Survey Summary
3. Survey Data on Programme Entry Points (2018 Jun-Aug Programme Staff)
4. Regional Meeting 2018 Programme Review Session
5. Global Conference 2018 Programme Review Session
6. Findings and emerging trends presented on Town Hall Meetings Nov 2018

### **Major External Findings**

PwC Report and Recommendations 2019

### **Additional data used and not provided here includes:**

- Global Hosting Plan and Programme statistics
- Accounts
- CISV Educational Evaluation Results 2010 to 2017 (PDPEF analysis)
- Knowledge of programme issues and incidents
- Previous Member/Chapter consultations (2015)
- There are recordings of most Focus Groups
- Analysis from the Educational Programme Committee

# CISV Programme Review

Confidential

Findings & Recommendations  
8 February 2019



# Context and objective

## Objectives of the CISV Programme Review:

- CISV to be **fit for purpose** to reach its **ambitious growth targets**
- **Objective** assessment of the **cost and benefits** of each of CISV's programmes to effectively and efficiently plan and allocate resources
- Understand **CISV's position in its competitive landscape** and **derive insights** as CISV embarks on its next strategic cycle

PwC has been commissioned by CISV International to carry out a Review of the CISV Programmes. The Review was carried out in collaboration with the CISV Programme Review team comprising of representatives of the CISV International Board and management team.

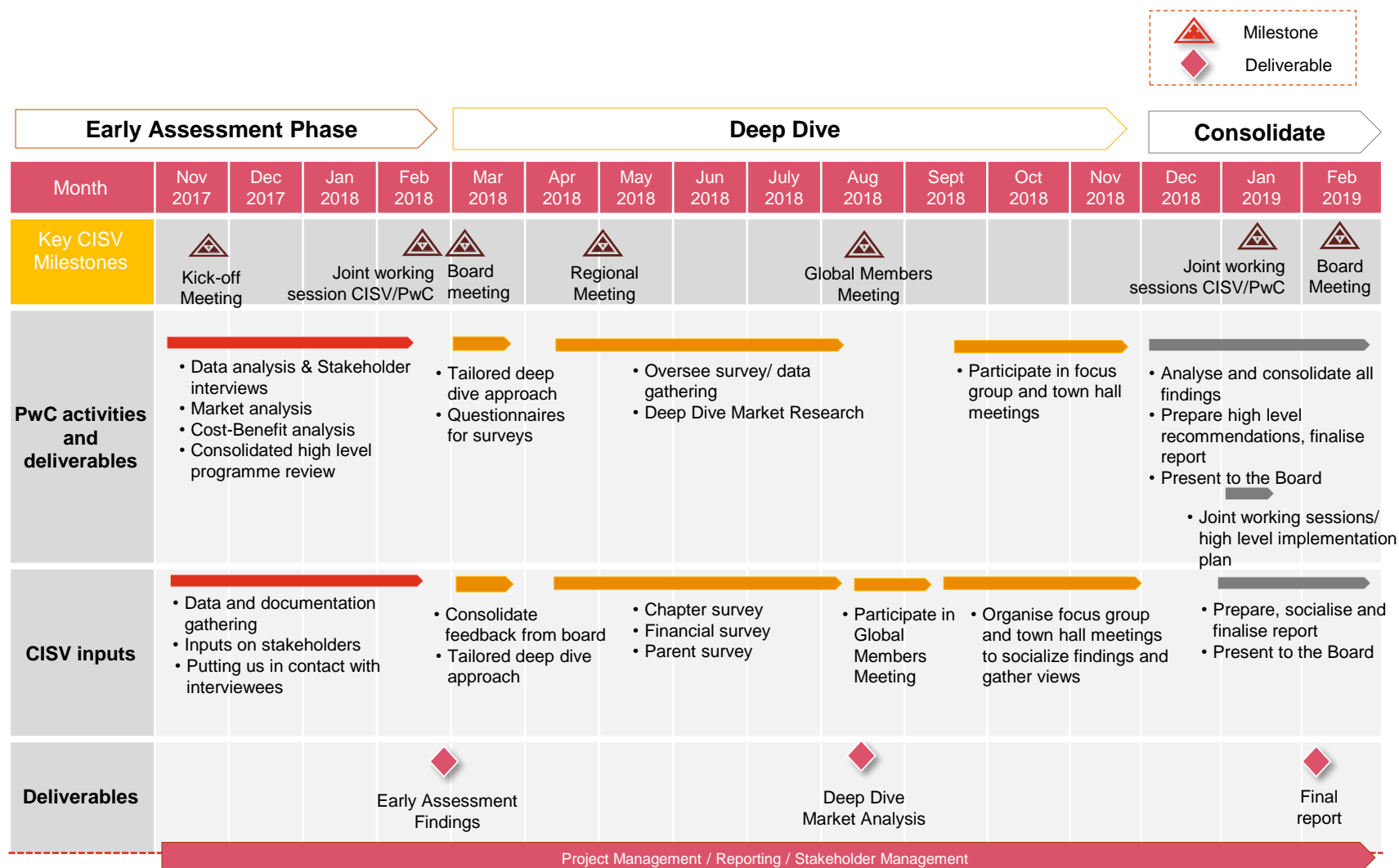
In the early assessment phase, PwC carried out a thorough document review, interviewed Regional Coordinators, International Board and management team members, carried out a cost-benefit analysis and market research. The initial findings that emerged from the first phase, in section 1 of this document, were discussed with the Programme Review team and the CISV Board in Newcastle in February 2018.

In the deep dive phase, driven by CISV, the key emerging themes from the early assessment phase were further tested in surveys and focused market analysis was carried out by PwC. The findings from the market analysis are summarised in section 2. The overall findings were socialised with the wider CISV community at the Regional Meetings and at the Global Conference in 2018. Virtual town hall meetings and focus group discussions in all regions provided an additional opportunity for engagement and for the Programme Review team to gather views and perspectives from the Members and the Board.

Throughout the review, the Programme Review team met regularly to agree on activities, discuss content and to challenge findings in order to ensure a review based on evidence, objectivity and inclusion.

This report complements the Programme Review report prepared by CISV which includes further analysis and the survey findings of the deep dive phase.

# Timeline

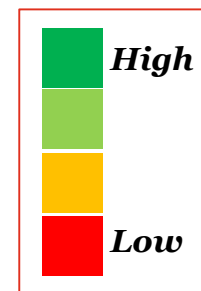


# 1

Programme findings

# Methodology

## OECD/DAC evaluation criteria



We applied the evaluation framework developed by the Organisation for Economic Co-operation and Development (OECD) Development Assistance Committee (DAC) and which is commonly applied to evaluate programmes in the non-profit sector. We focused on the criteria of relevance, efficiency and sustainability in light of the strategic intent of CISV. We excluded the impact and effectiveness criteria, which were not considered relevant for the Review or assessed by CISV international separately.

Criteria	Assumption and data source
<b>Relevance:</b> <ul style="list-style-type: none"> <li>• <b>Mission</b> relevance: the relevance of CISV's programmes to the achievement of the organisation's mission</li> <li>• <b>Client</b> relevance: programme's popularity among youth, parents and volunteers</li> <li>• <b>Market</b> relevance: market potential to grow for each programme</li> </ul>	<ul style="list-style-type: none"> <li>• Information from desk review of documents and programme statistics and interviews</li> <li>• Insights from the market analysis</li> </ul>
<b>Efficiency:</b> <ul style="list-style-type: none"> <li>• Are CISV programmes cost, time and resource efficient?</li> </ul>	<ul style="list-style-type: none"> <li>• Insights from cost-benefit analysis (cf. assumption slide)</li> </ul>
<b>Effectiveness:</b> <ul style="list-style-type: none"> <li>• Measures the achievement of programme goals</li> </ul>	<ul style="list-style-type: none"> <li>• CISV Educational Evaluation Results 2008 to 2016.</li> <li>• As some programme goals changed in 2014 (e.g. interchange, cf. Trainer notes 2014), we took data from 2014-2016 for our analysis.</li> <li>• Rating relative to performance of other programmes</li> </ul>
<b>Sustainability:</b> <ul style="list-style-type: none"> <li>• CISV's brand and outreach, reputation, chapter development, hosting capacity building, volunteer attraction and retention</li> <li>• Programmes consistency and hosting considerations</li> <li>• Impact on participants</li> </ul>	<ul style="list-style-type: none"> <li>• Information from desk review and interviews in the early assessment phase</li> </ul>

# Methodology

## Cost Benefit Analysis Assumptions (CISV International)

- Regions are not taken into account; all income is considered as global (coming into CISV International). Limited Chapter level financial data was available through the finance survey sent to all Chapters.
- Only CISV International expenditures are considered. Local expenditures are not included. Income is allocated to each programme using the budgets given by CISV for years 2011-2018.
- Expenditures are split by programme using a % allocation based on the CISV International departmentalised management accounts given by CISV for years 2014-2016. The 2014 % allocation is assumed for 2011-2013. The 2016 allocation is assumed for 2017-2018.
- Other Income is allocated per programme based on the number of participants (as used by CISV International in the departmentalised management accounts).
- "Retained Income" from a programme is simply Income minus Expenditures for that programme.
- To derive the benefits and impact, we developed the measures "Experience Days" and "Volunteer Days" as proxies, which we calculated as follows, based on annual numbers:
  - "Exp. Days" = Experience Days = Participants x av. length of programme
  - "Vol. Days" = Volunteer Days = Volunteers x av. length of programme
- Mosaic is excluded from the analysis.





It's not about the big global change but about helping youth to be a change agent and have an impact.

## Early strategic findings

### What is CISV's value proposition?

#### **Solid track record but mainly word of mouth**

- Strong affiliation
- Village's unique value proposition with the age as differentiator
- Targeted age groups

#### **Cross-cultural community as a key attracting factor for youth**

- Community of loyal and dedicated volunteers
- Informality and openness to people from different countries and cultures
- International experience
- Friendships, fun factor

#### **Inter-cultural competence and leadership skills as a key attracting factor for parents**

- Volunteering gives the opportunity for youth to take responsibility from early on
- Way of delivering programmes "learning by doing"
- Not just a one-off programme organisation but building characters with its different programmes

#### Considerations:

- People mainly hear about CISV via word of mouth from relatives and friends which impacts CISV's reach
- How does that impact the fundraising potential?

#### Considerations:

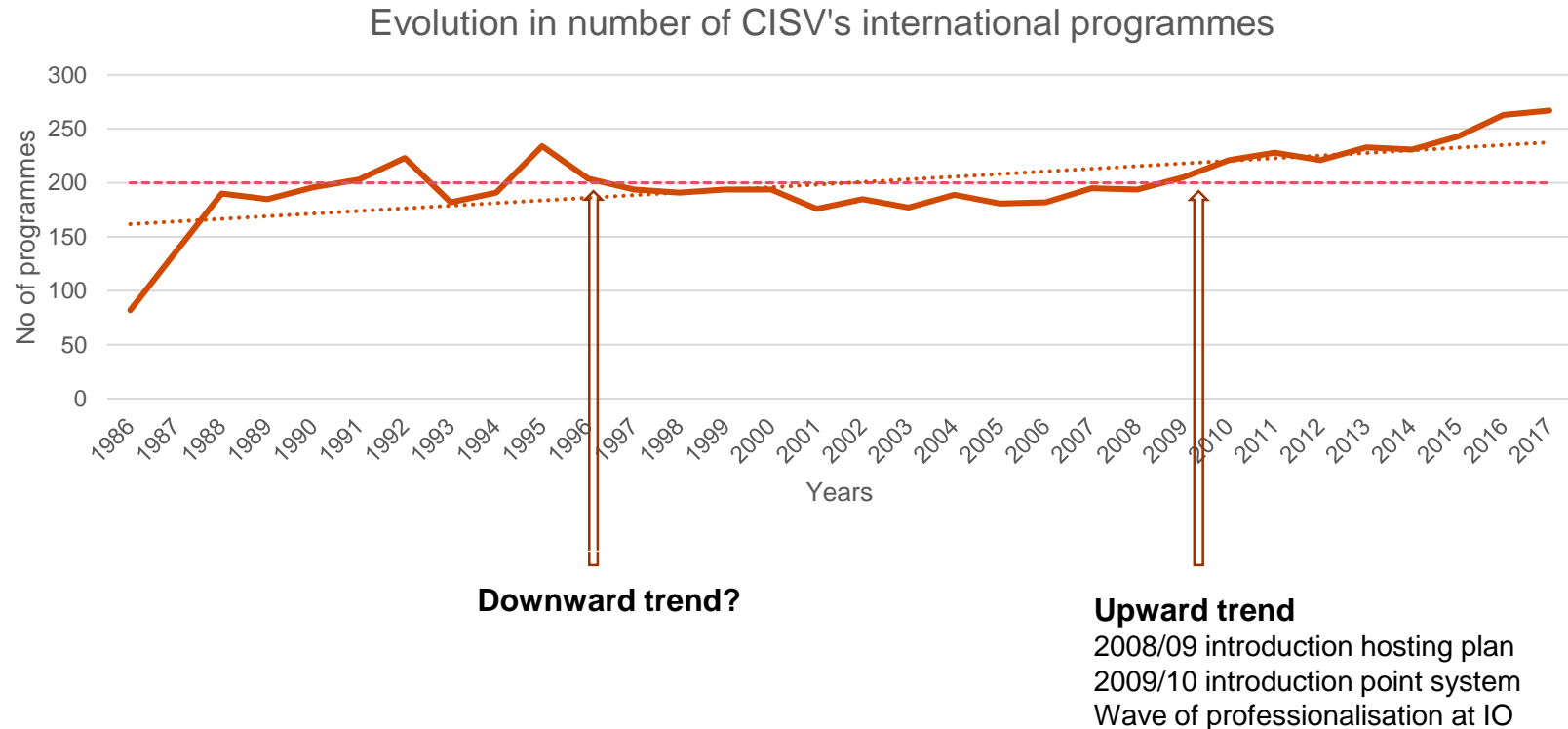
- Increasing availability of alternatives for volunteers and participants, similar feedback obtained from all regions

#### Considerations:

Cultural differences in the degree of independence of children of same age and willingness of parents to send children abroad

# Early strategic findings

## Hosting and programme trends



Considerations: How many programmes can CISV manage without compromising on quality when relying almost solely on volunteers?

Data source: CISV Statistics History, Past and Projected.

# Early strategic findings

## What can we learn from other organisations?

### CISV's unique offering

We did not find any other organisations offering intercultural camps or exchanges for children as young as 11 years old.

### Competition: ages 12-15

Main competitors for this age group are:

- AFS
- ME to WE (age 13+)
- Projects Abroad (Middle School Special projects)
- Scouts and Girl Guides

### Competition: ages 15+

Main competitors for this age group are:

- AFS
- ASEF
- Education First
- ME to WE (age 15-25)
- Projects Abroad
- Rotary Youth Exchange (age 15-19)
- Youth for Understanding (age 15-18)
- Raleigh International (age 17+)
- Camp America (age 18+)



# Early strategic findings

## Regional insights

### General trends

CISV is unique in what it is offering for 11 year olds

Starting from the age of 12/13 years, there are many more opportunities on offer

In today's connected and fast paced world, it is not necessarily organisations with similar missions that are the main competition, but often other activities such as school camps or football activities. The findings is backed up by feedback from the 2015 Member and Chapter survey.



#### Main competitors:

##### EMEA:

- AFS and similar organisations
- Schools for interchange programs (financially more attractive)
- Other activities: Erasmus Plus, Youth organisations

##### Asia-Pacific:

- Local school programmes
- Significant competition in Indonesia from NGOs, e.g. Rotary Clubs
- Significant competition from schools (educational study tours offered by many, with opportunities to go abroad)

##### Americas:

- AFS, Rotary Clubs, WEB on an educational level
- Other summer activities: travelling, backpacking, Disney World, or simply family vacations – North America has a lot of options for Summer Break

Source: Interviews with the Chapter Development Regional Coordinators

# Early strategic findings

## Five megatrends

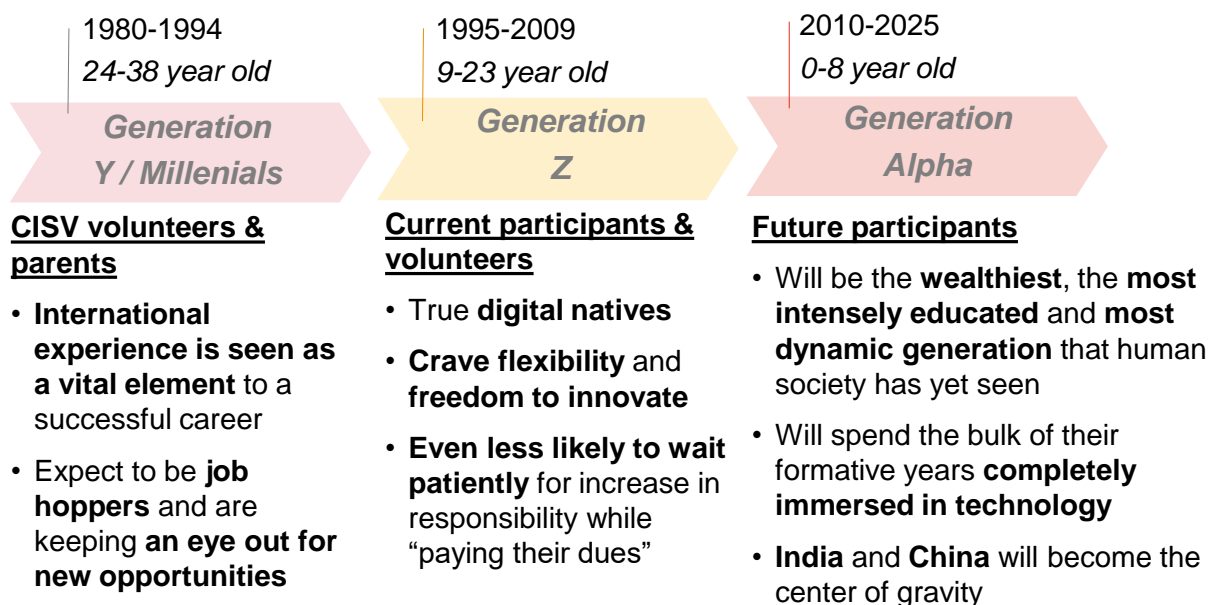


While all 5 megatrends will need to be considered by CISV, «Demographic and social change» and «Technological breakthroughs» will have the most immediate impact on your organisation

# Early strategic findings

## Demographic Changes and technological breakthroughs

Generations influenced by an increased pace, relentless change and global connectivity



### Considerations:

- Current and future attitudes & expectations needs to be taken into account when thinking about the future of CISV
- CISV's purpose is aligned with the needs of the next generations: it offers face to face and personal interactions in a digital world, it provides an entry to a global network and allows its participants and volunteers to develop attitudes, skills & knowledge to become active global citizen.
- As centre of gravity shifts to China and India, CISV can strengthen its presence in these countries and other growing markets
- Communication & marketing strategy: Word of mouth is currently the main recruitment channel. In a world with increasing competitive offerings to CISV, a clear organisational focus is needed to enable a clear communication and marketing strategy

### What they all have in common...



#### Constant Need for Stimulation

They expect and require unlimited access to technology solutions.



#### Less loyal

Tougher job to win their attention and loyalty and to keep motivated and challenged.



#### Importance of purpose

Generation more keenly aware of inequalities of all kinds, and the available alternatives to choose from.



# Early strategic findings

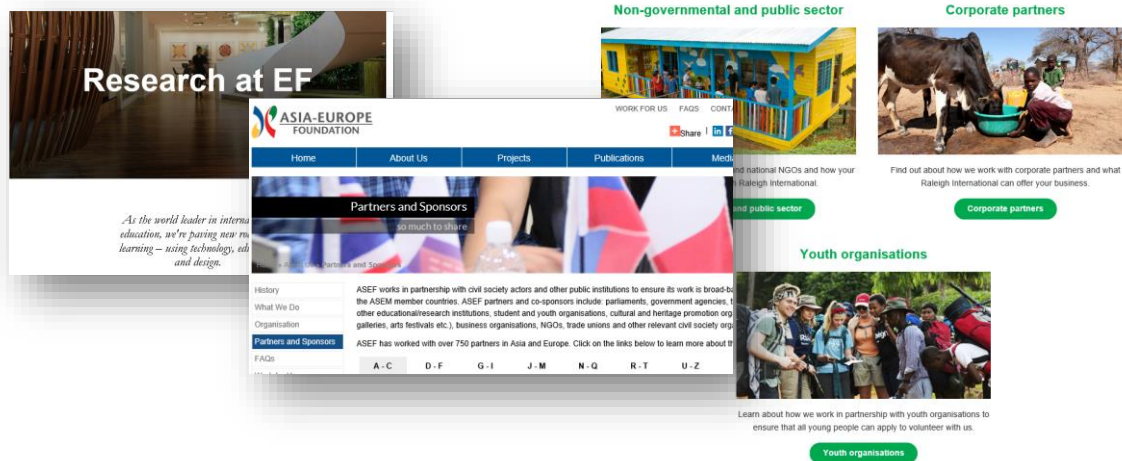
## What can we learn from other organisations?

**Online presence:** Showing the **participants/volunteers experience** being part of the organisation

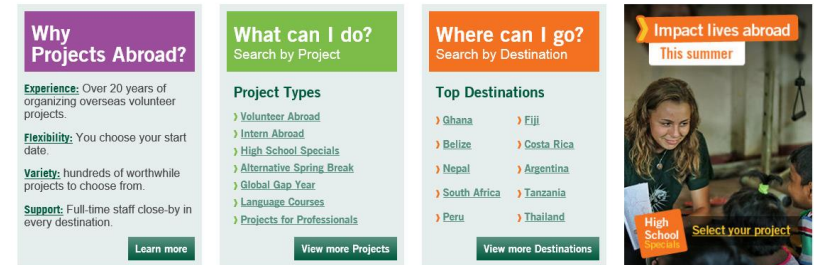
Please go to:

<http://afs.org/>  
<https://aiesec.ch/>

**Partnerships:** Partnerships with universities, companies and other organisations are visible upfront on the website



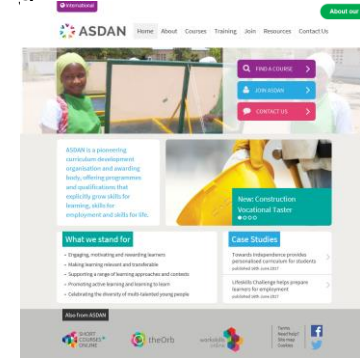
**Offering:** Clarity on messaging what is on offer



**Impact:** Clear messaging on the impact



**Example:** Working with schools to receive accreditation for programmes



While CISV is using some of these channels too, other organisations are investing heavily in their online presence, accreditation and partnerships, which requires a certain level of professionalisation and resources to develop and maintain.



# Programme findings

## Village



Mission	Client	Market
<ul style="list-style-type: none"> <li>High mission relevance</li> <li>Flagship programme</li> <li>First programme, gave CISV its name</li> <li>Most aligned with founder's vision</li> </ul>	<ul style="list-style-type: none"> <li>High client relevance</li> <li>Attracts most new joiners, entry point for CISVers (participants and volunteers)</li> <li>Slow but steady increase in programme numbers</li> <li>Higher demand for invitations than available spots</li> <li>Higher target growth rates in Americas and Asia-Pacific than in EMEA</li> </ul>	<ul style="list-style-type: none"> <li>High market relevance</li> <li>No other organisations offers intercultural camps or exchanges for children as young as 11 years old</li> <li>CISV's mission to promote global peace stands out from competitors' missions for this age group</li> </ul>



Positive	Challenges	2017 impact
<ul style="list-style-type: none"> <li>Always c. 50% of total income</li> <li>High rate of income retention</li> <li>Highest rate of experience days per £ invested</li> <li>Greatest number of experience days per event</li> <li>Highest retained income per participant, per experience day and per volunteer day</li> </ul>	<ul style="list-style-type: none"> <li>Average rate of exp. days per volunteer day invested</li> <li>Total # participants has grown only slowly over time</li> </ul>	<p>Exp. Days/ £1000 invested: <b>161 days</b> (highest)</p> <p>Exp. Days/ volunteer day: <b>3.2 days</b></p>
<p><b>Bottom line:</b> High impact and highly profitable to CISV International, but requires a lot of Chapter effort to organise and uses up more than half of all volunteer days</p>		



<ul style="list-style-type: none"> <li>According to the 2015 survey and confirmed in interviews, Village has most profile raising and media opportunities, best for fundraising</li> <li>Powerful due to young age according to interviews, leads to most repeated participation</li> <li>Resource intensive – uses up time and resources of a whole Chapter</li> </ul>
---



Relevance Efficiency Sustainability

# Programme findings

## Step-Up



Mission	Client	Market
<ul style="list-style-type: none"> <li>High mission relevance</li> <li>Strong alignment according to interviews</li> <li>Participants “step-up” to take on more responsibility and leadership</li> </ul>	<ul style="list-style-type: none"> <li>High client relevance</li> <li>Continuous increase in programme numbers, highest average yearly growth rate with 74% between 1988 and 2017</li> <li>Growth targets are high in all regions</li> <li>Higher demand for invitations than available spots</li> <li>According to interviews as popular as Village</li> </ul>	<ul style="list-style-type: none"> <li>Fewer organisations, particularly for younger participants</li> <li>Organisations with similar programmes: EF, MEtoWE, Projects Abroad</li> <li>CISV’s mission stands out from competitors’ missions for this age group</li> </ul>



Positive	Challenges	2017 impact
<ul style="list-style-type: none"> <li>Second most “profitable” programme, after Village</li> <li>High rate of income retention (just under 50% of income left after expenditures)</li> <li>Second highest rate of experience days per event and per £ invested</li> <li>Second highest retained income per participant and per experience day</li> </ul>	<ul style="list-style-type: none"> <li>Very intensive in terms of volunteer days (only 2.5 experience days achieved for each volunteer day)</li> </ul>	<p>Exp. Days/ £1000 invested: <b>150 days</b></p> <p>Exp. Days/ volunteer day: <b>2.6 days</b></p>



<ul style="list-style-type: none"> <li>Opportunity to keep experienced volunteers engaged with variety of roles and tasks</li> <li>The “stepping-up” from the Village programme is considered important for personal development, also responsibility for practical needs, impact happens consciously</li> </ul>
--




**Bottom line:** Strong performer second only to Village in terms of impact and income to CISV International, but uses a very high proportion of volunteer time  
The survey results indicated that there is high demand for Step-Up and a preference for Step-Up over other programmes for the same age group.



Relevance Efficiency Sustainability

# Programme findings

## Youth Meeting

	<table><tr><th>Mission</th><th>Client</th><th>Market</th></tr><tr><td><ul style="list-style-type: none"><li>Focused on how to make positive impact in own communities with skills and learnings gained</li><li>Same educational goals for different age groups is considered by some interviewees as educationally less convincing</li></ul></td><td><ul style="list-style-type: none"><li>Increase in programme numbers over the years with some variation, shot up in numbers in recent years</li><li>High growth targets across all regions, some projected to be overachieved</li><li>Higher demand for invitations than available spots</li><li>Only programme in March-April</li></ul></td><td><ul style="list-style-type: none"><li>Many other organisations, particularly for older participants</li><li>Organisations with similar programmes: AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU</li></ul></td></tr></table>	Mission	Client	Market	<ul style="list-style-type: none"><li>Focused on how to make positive impact in own communities with skills and learnings gained</li><li>Same educational goals for different age groups is considered by some interviewees as educationally less convincing</li></ul>	<ul style="list-style-type: none"><li>Increase in programme numbers over the years with some variation, shot up in numbers in recent years</li><li>High growth targets across all regions, some projected to be overachieved</li><li>Higher demand for invitations than available spots</li><li>Only programme in March-April</li></ul>	<ul style="list-style-type: none"><li>Many other organisations, particularly for older participants</li><li>Organisations with similar programmes: AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU</li></ul>
Mission	Client	Market					
<ul style="list-style-type: none"><li>Focused on how to make positive impact in own communities with skills and learnings gained</li><li>Same educational goals for different age groups is considered by some interviewees as educationally less convincing</li></ul>	<ul style="list-style-type: none"><li>Increase in programme numbers over the years with some variation, shot up in numbers in recent years</li><li>High growth targets across all regions, some projected to be overachieved</li><li>Higher demand for invitations than available spots</li><li>Only programme in March-April</li></ul>	<ul style="list-style-type: none"><li>Many other organisations, particularly for older participants</li><li>Organisations with similar programmes: AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU</li></ul>					
	<table><tr><th>Positive</th><th>Challenges</th><th>2017 impact</th></tr><tr><td><ul style="list-style-type: none"><li>Consistently "profitable"</li><li>Fastest growth over time in terms of programmes run and number of participants (more than 10% per year)</li><li>Quite high rate of income retention (40-50% of income left after expenditures)</li><li>Reasonably efficient in terms of volunteer days needed (though these increased for 2015 onwards)</li></ul></td><td><ul style="list-style-type: none"><li>Fewest experience days total per event</li><li>Below average experience days gained per £ invested</li></ul></td><td><p>Exp. Days/ £1000 invested: <b>106 days</b></p><p>Exp. Days/ volunteer day: <b>3.4 days</b></p></td></tr></table>	Positive	Challenges	2017 impact	<ul style="list-style-type: none"><li>Consistently "profitable"</li><li>Fastest growth over time in terms of programmes run and number of participants (more than 10% per year)</li><li>Quite high rate of income retention (40-50% of income left after expenditures)</li><li>Reasonably efficient in terms of volunteer days needed (though these increased for 2015 onwards)</li></ul>	<ul style="list-style-type: none"><li>Fewest experience days total per event</li><li>Below average experience days gained per £ invested</li></ul>	<p>Exp. Days/ £1000 invested: <b>106 days</b></p> <p>Exp. Days/ volunteer day: <b>3.4 days</b></p>
Positive	Challenges	2017 impact					
<ul style="list-style-type: none"><li>Consistently "profitable"</li><li>Fastest growth over time in terms of programmes run and number of participants (more than 10% per year)</li><li>Quite high rate of income retention (40-50% of income left after expenditures)</li><li>Reasonably efficient in terms of volunteer days needed (though these increased for 2015 onwards)</li></ul>	<ul style="list-style-type: none"><li>Fewest experience days total per event</li><li>Below average experience days gained per £ invested</li></ul>	<p>Exp. Days/ £1000 invested: <b>106 days</b></p> <p>Exp. Days/ volunteer day: <b>3.4 days</b></p>					
	<ul style="list-style-type: none"><li>Helps chapter development and maintaining hosting capacity, helps sustain knowledge and skills in-between longer programmes, helps retain volunteers</li><li>Popular for hosting because it takes less effort, some interviewees propose to simplify (age group, length, content)</li><li>Considered by some as intense learning opportunity while others consider it too short to have an impact on youth.</li><li>Internal competition through overlap in age groups. Some interviewees in the early assessment phase did not see its added value.</li></ul>						
<p><b>Bottom line:</b> The third consistent performer along with Village and Step Up, but requires a lot of events (each event has less impact and brings less income to CISV International than a Step Up or Village event)</p> <p>Survey results indicated that Youth Meeting is an attractive programme to organise given its short length however it appears to be a second choice over camp-based programmes offered for the same age groups.</p>							



# Programme findings

## Seminar Camp



### Mission

- High mission relevance.
- According to interviewees the programme intervenes at a critical moment in the life of young people, intense experience
- Cooperative living aspect is very pronounced, builds leadership skills

### Client

- Slow increase in programme numbers, some variation across the years
- Obstacle that some participants have to pay for themselves

### Market

- Several organisations offering camps abroad, content and objectives varies
- Organisations with similar programmes: AFS, ASEF, Camp America, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU



### Positive

- Most efficient in generating experience days per volunteer day

### Challenges

- volatile performance (losing money in 2015 and 2018)
- stagnant number of participants
- low retained income per participant, per exp. day and per volunteer day

### 2017 impact

Exp. Days/ £1000 invested: **87 days**

Exp. Days/ volunteer day: **5 days** (highest)



- According to some interviewees, there is inconsistent delivery on the programme
- Does not need much Chapter assistance
- Helps to open eyes in controlled environment, interviewees account of similar impact to the Village programme

**Bottom line:** Despite efficient use of volunteers, Seminar Camp's high costs eat into the programme's income (which on occasion does not cover the expenditures) and make its experience days expensive. Question is - are these experience days of 'higher impact' or 'higher quality' than others, to justify the cost? Seminar Camp offers unique leadership development opportunities for young adults. According to survey results, Seminar Camp is the first choice programme for 16 to 18 year olds though being a Junior Counsellor in Village is more popular. The survey also indicated risk management concerns.



Relevance



Efficiency



Sustainability

# Programme findings

## Interchange



Mission	Client	Market
<ul style="list-style-type: none"> <li>• Full immersion in new culture</li> <li>• Rich cultural experience going beyond development of leadership skills</li> <li>• Some difficulties in implementing CISV's educational content</li> <li>• Educational content is harder to control</li> </ul>	<ul style="list-style-type: none"> <li>• Long established programme since 1961</li> <li>• Variation in programme numbers over the years: more programmes in the 1990s than today</li> <li>• Lower growth targets than other programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Many other organisations offering exchange programs, particularly for high school students</li> <li>• Organisations with similar programmes: AFS, EF, YFU, Rotary, MEtoWE, Projects Abroad, schools</li> </ul>



Positive	Challenges	2017 impact
<ul style="list-style-type: none"> <li>• Little volunteer time but intensive for host family</li> <li>• Reasonably high uptake (the highest number of individual events)</li> </ul>	<ul style="list-style-type: none"> <li>• High allocation of expenditures, tends to just about break even or become unprofitable (2015/18)</li> <li>• Participants decreased (at 2% p.a. since 2011)</li> <li>• Limited experience days per event (lowest in terms of £ invested)</li> </ul>	<ul style="list-style-type: none"> <li>• Exp. days per £1000 invested: <b>7 days</b></li> <li>• Exp. days per vol. day: <b>0.4</b> (lowest)</li> </ul>



<ul style="list-style-type: none"> <li>• Involves full families, supports chapter development, volunteer recruitment and engagement.</li> <li>• High-risk in terms of quality, hard to control quality control and consistency of participants' educational experience.</li> <li>• Internal competition through overlap in age groups.</li> <li>• Participant's eligibility depends on family availability.</li> </ul>
--

**Bottom line:** Different model to the other programmes, with high costs for CISV International, low cost to Chapters. How does it fit with the general strategy for CISV programmes (what need is it designed to fill for CISV's long-term goals and operations)? Survey results indicate a clear preference for camp-based programmes.



Relevance



Efficiency



Sustainability

# Programme findings

## IPP



Mission	Client	Market
<ul style="list-style-type: none"> <li>Engages older participants</li> <li>Makes CISV in some cases take a political stand</li> <li>Theme depends on partner organisation</li> <li>Focus on community impact</li> </ul>	<ul style="list-style-type: none"> <li>Only programme for which sometimes hard to fill spaces</li> <li>Demand is linked to destination</li> <li>Slow increase in programme numbers with some variation</li> <li>Growth target in Asia-Pacific, no growth in Americas and projected reduction in the EMEA</li> </ul>	<ul style="list-style-type: none"> <li>Many other organisations running projects benefiting a community &amp; its environment</li> <li>Most crowded field in terms of competition</li> <li>AIESEC, ASEF, Camp America, MEtoWE, Projects Abroad, Raleigh International, YFU (Special)</li> </ul>



Positive	Challenges	2017 impact
<ul style="list-style-type: none"> <li>Lowest total expenditures of all programmes</li> </ul>	<ul style="list-style-type: none"> <li>Consistently loses money</li> <li>Low and stagnant number of events and participants - does this signal limited interest?</li> <li>Low income overall. Is the participation price set right?</li> <li>Experience days are expensive (only Interchange has a higher cost per experience day)</li> <li>no sign in improvement of prospects throughout the whole period 2011-2018</li> </ul>	<p>Experience days per £1000 invested: <b>77 days</b></p> <p>Experience days per volunteer day: <b>3.4 days</b></p>



<ul style="list-style-type: none"> <li>Profile raising and outreach possibility as cooperation with partner/like-minded organisation</li> <li>To a certain extent dependent on partner organisation</li> </ul>
--

**Bottom line:** This programme is supported financially by the rest of the CISV's portfolio. However, the number of IPP events is so low that the money lost by IPP is only a small proportion of the income from core programmes e.g. Village and Step Up. Is there a strategic justification to maintain IPP - what is it that makes this financial and time investment worthwhile?



Relevance



Efficiency



Sustainability

# Programme findings

## Mosaic



### Mission

- Practical learning experience for local participants of all ages

### Client

- steady increase in programme numbers
- very high number of participants however numbers are less reliable than from other programmes

### Market

- Difficult to compare as there are many different formats, but CISV's Mosaic programme is definitely not unique
- Organisations offering similar programmes: depending on format, but many different organisations present locally



- Outreach potential as opportunity to demonstrate local relevance, raise profile, attract donors, recruit new volunteers and engage existing. However not confirmed chapter survey.
- Participants mainly existing CISVers. Not part of CISV's point system.
- Allows CISV to organise programmes around the year



Relevance



Efficiency



Sustainability



# Programme findings

## Summary Market Findings

Programme	Organisations/Companies with similar programmes	Comments on findings
<b>Village</b>	None with an intercultural focus. Local camps for basic leadership skills are available at that age (e.g. Lovell Camps in CH where 11-15 are the 'Senior Camp'; also many local US offerings for basic leadership)	<ul style="list-style-type: none"> <li>No other organisations offering intercultural camps or exchanges to children as young as 11 years old</li> <li>CISV's mission to promote global peace stands out from competitors' missions</li> </ul>
<b>Step Up</b>	EF, MEtoWE, Projects Abroad	<ul style="list-style-type: none"> <li>Fewer organisations, particularly for younger participants</li> <li>CISV's mission to promote global peace stands out from competitors' missions</li> </ul>
<b>Youth Meeting</b>	AFS, AIESEC, ASEF, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Many other organisations, particularly for older participants</li> </ul>
<b>Seminar Camp</b>	AFS, ASEF, Camp America, EF, MEtoWE, Projects Abroad, Raleigh International, Rotary YE, YFU	<ul style="list-style-type: none"> <li>Several organisations offering camps abroad, content and objectives varies</li> </ul>
<b>Interchange</b>	AFS, EF, YFU, Rotary, MEtoWE, Projects Abroad, schools	<ul style="list-style-type: none"> <li>Many other organisations offering exchange programs, particularly for high school students</li> </ul>
<b>IPP</b>	AIESEC, ASEF, Camp America, MEtoWE, Projects Abroad, Raleigh International, YFU (Special)	<ul style="list-style-type: none"> <li>Many other organisations running projects benefiting a community and its environment</li> <li>Most crowded field in terms of competition</li> </ul>
<b>Mosaic</b>	Depending on format, but many different organisations present locally	<ul style="list-style-type: none"> <li>Difficult to compare as there are many different formats</li> <li>Not unique</li> </ul>

# Programme findings

## Summary overview

Progr.	Mission Relevance	Client Relevance	Market Relevance	Retained income 2017	Participants 2017	Exp. Days/ £1000 invested:	Exp. days per Vol. days
Village			<ul style="list-style-type: none"> <li>Unparalleled inter-cultural offering for 11 year olds</li> <li>CISV's mission to promote global peace stands out</li> </ul>	582'515	2860	161	3.2
Step Up			<ul style="list-style-type: none"> <li>Fewer organisations, particularly for younger participants</li> <li>CISV's mission to promote global peace stands out</li> </ul>	259'209	1584	150	2.6
Youth Meeting			<ul style="list-style-type: none"> <li>Many other organisations, particularly for older participants</li> </ul>	95'211	1455	106	3.4
Seminar Camp			<ul style="list-style-type: none"> <li>Several organisations offering camps aboard, content and objectives varies</li> </ul>	24'992	500	87	5
Interchange			<ul style="list-style-type: none"> <li>Many other organisations offering exchange programs, particularly for high school students</li> </ul>	2'120	1248	7	0.4
IPP			<ul style="list-style-type: none"> <li>Many other organisations running projects benefiting community and its environment</li> <li>Most crowded field in terms of competition</li> </ul>	-12'179	153	77	3.4
Mosaic			<ul style="list-style-type: none"> <li>Difficult to compare as there are many different format, not unique</li> </ul>	N/A	N/A	N/A	N/A

# Programme findings

## Summary cost-benefit analysis

The IPP programme is not pulling its weight - it is small but consistently unprofitable, while resulting in only half the number of experience days than Village per £ invested.

Consideration: CISV could consider whether the programme is meeting its strategic aims (other than income / experience days). Is IPP really providing new volunteers, or reaching an otherwise-untapped demographic?

Out of the 6 programmes considered, only Youth Meetings have grown significantly in terms of programmes offered per year.

Consideration: Is the "stagnancy" of the other programmes consistent with CISV's strategy? Does growth in Youth Meeting suggest there is an unfilled demand for other programmes or age groups?

Village remains the core offering of CISV in terms of total experience days and income.

Consideration: Is there any way to try to make Village even more efficient by redirecting resources e.g. from Seminar Camps or Interchange?

Experience days gained per £ invested has fallen consistently since 2012 across the whole offering.

Consideration: Is there a high pressure on cost or is CISV making investments?

# Programme findings

## Questions and considerations for the review and beyond

- What is CISV's mission and target audience?
- Competing priorities at Chapter level: How does CISV want to achieve its desired growth?
- Can growth be achieved with volunteers only? Is the professionalisation of CISV an option to consider? What would be the impact on the fees?
- CISV's income comes mainly from participation fees. Should CISV tap more into alternative funding sources (e.g. sponsorship)?
- Outreach beyond word of mouth: How can communication and marketing be strengthened and how can Chapter's capacity be increased to respond to increased interest?
- CISV local community environment: How to find a balance between maintaining existing members and proactively attracting new CISVers?
- How will CISV deal with the "constant need for stimulation", "decrease in loyalty" and increase offerings on the market? Focus on one flagship programme with highest impact? Or full-year offerings?
- Should camps still be "closed off" from the outside world? Can it even become a main selling point in terms of "digital detoxing"? Or is it unreasonable to expect technology to be shut out?
- How many programmes can CISV manage without compromising on quality, with current resources and annual inflation that absorbs increases in fees?

2

## Peer and Market Analysis

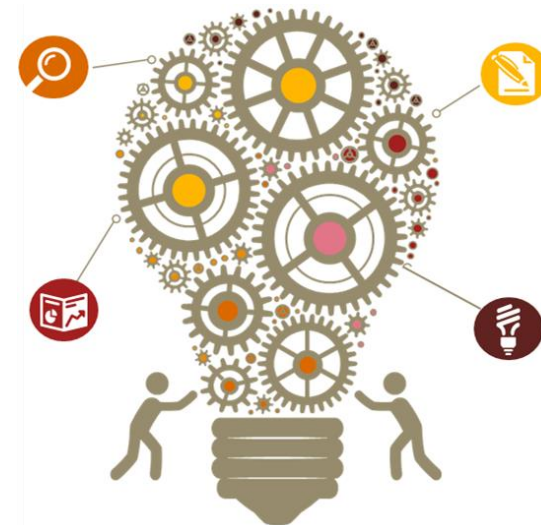
# Approach and methodology

## Market Analysis

**Purpose:** The purpose of the peer group and global trends analysis was to give insights on strengths and potential learnings from similar organisations / programmes and provide CISV with relevant PwC thought leadership.

### Methodology:

1. *Peer Analysis:* Market research of similar organisations/programmes based on online presence, annual reviews, PwC's insights from the global network and additional material provided by CISV. Aspects covered (where available): mission, programmes, global presence and markets, destinations offered, growth over the past 5 years, number of participants, number of volunteers, cost of participation, age range, duration of programme and strategic directions/developments.
2. *Global Trends & Market Insights:* Extracts from PwC thought leadership and experience relevant to CISV and its programmes.



# Market Research

## Insights from AFS, YFU and Rotary Youth Exchange



	AFS (founded 1914)	YFU (founded 1951)	Rotary (founded 1905)
<b>Type of programme</b>	<b>Global Prep Programs:</b> Guided, full-immersion 2-3 week summer programs <b>Summer Programs:</b> Study or language programs of 4-8 weeks <b>High School Exchange:</b> Semester or one year exchanges <b>Programs designed for young adults, professionals and teachers</b>	<b>Summer Programs:</b> Homestay summer exchanges <b>Academic Exchange:</b> Semester or one year exchanges <b>Gap Year programs</b> (Exchange, volunteering, University) <b>Classroom Excursions abroad</b>	<b>High School Exchange</b>
<b>Age Group</b>	<ul style="list-style-type: none"> <li>High School students/ recent graduates (15-18 years)</li> <li>Some special programs for above 18 year olds</li> </ul>	<ul style="list-style-type: none"> <li>High School students/ recent graduates (15-18 years)</li> <li>Some special programs for 18-26 year olds</li> </ul>	<ul style="list-style-type: none"> <li>15-19 year olds</li> </ul>
<b>Number of participants</b>	12'578 participants this year, 50'000 volunteers	4'000 participants, 70'000 volunteers, impacted more than 270'000 students since 1951	8'000 participants per year, 1.2 million part of Rotary (not only youth exchange)
<b>Geographical spread</b>	94 countries	55+ countries	80 countries

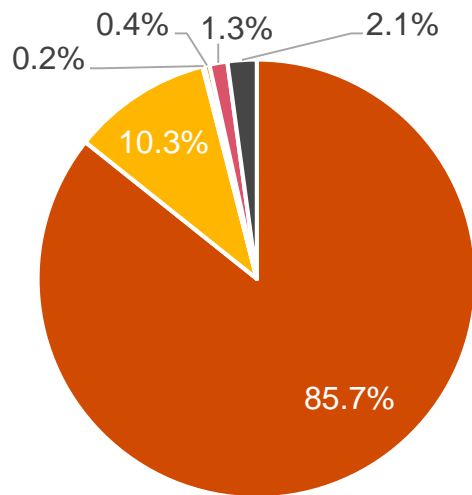


# Market Research

## Revenues & Funding today

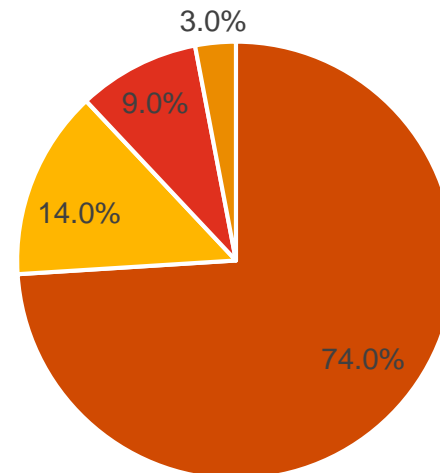
Key learning: As competition grew on the American market on exchange programs, both AFS and YFU managed to remain competitive due to heavily subsidized programs for students. However today, the organisation charges significant fees and relies on them.

**AFS 2015 (Global)**



- Program revenues
- Contribution received by Corporations, Foundations & Governments
- Contribution received by AFS Volunteer Network
- Contributions received by Individual Donors
- Other Fundraising Income
- Interest & Other Income

**YFU 2016 (USA)**



- Program revenues
- Corporate, Scholarships, Special Programs and Contributions
- Government grants
- Other

# Market Research

## Participation fees



### AFS (Example USA\*)

**Global Prep Programs:** Guided, full-immersion 2-3 week summer programs  
2'500 USD – 6'750 USD

**Summer Programs:** 4-8 weeks, summer study program (language or high school)  
7'950 USD – 8'650 USD

**High School Exchange:** Semester/Year  
11'900 USD – 16'400 USD



### YFU (Example USA\*)

**Summer Programs:** ca 6 weeks, different topics and activities  
6'995 USD – 8'495 USD\*\*

**High School Exchange:** 12'995 USD (Semester) / 14'995 USD (year) USD – 19'995 USD (Semester) 22995 USD (year)\*\*



### Rotary Youth Exchange (Example USA\*)

**High School Exchange:**  
~10'000 USD\*\* (Year)

**The program fees for AFS and YFU:** Usually include round trip international airfare, accommodations with a host family or in a dorm, school or volunteer project fees, orientations before and during program, secondary medical insurance, visa support and assistance, and 24 hour emergency assistance should anything come up while on program. points to add: food and accommodation costs are borne by host families; participation fees other than travel costs go to overheads/support costs.

**Rotary:** Rotary sponsors the school fee and boarding, so no fee is paid to Rotary. However, students are usually responsible for Round-trip airfare, Travel insurance, Travel documents (such as passports and visas), Spending money and any additional travel or tours.

*\*Prices will slightly differ depending on the country*

# Market Research

## What makes these organisations successful?

These three organisations exemplify a common trend observed in non-profits that have successfully transformed.

... defining goals, implementing measures to work towards these goals, and **regularly evaluating** measures in terms of **efficiency and effectiveness**.

... ensuring a **cycle of self-monitoring and control**, making potential improvements possible.

... **determining how an organisation views itself and others** and how positions and roles are connected.



... **develop competencies of volunteers** and **increase number of paid employees**.  
... **professionalised human resource management** (learning & development policies, recruitment strategy, new incentives & rewards), etc.

... **specialisation in roles and functions** within the organisation  
... clear **end-to-end processes** with process owners.  
... professionalized **knowledge management**, as well as **digitalisation** and application of technologies to communicate and manage.



There is more resistance to professionalisation in those types of organisation in which volunteers' values are deeply institutionalised. However, studies have concluded that employment of paid staff has no negative effects on the identity and can be a positive factor for the promotion of voluntary works provided that the activities of paid staff are in line with the goals and cultural conditions of the organisation.\*\*

\*Bayle & Robinson 2007, Legay 2001

\*\* <https://www.foundersmentality.com/>; Professionalisation of sport federations (Nagel / Schlesinger / Bayle / Giauque)

\*<https://www.foundersmentality.com/about/>

\*<https://hbr.org/product/the-founder-s-mentality-how-to-overcome-the-predictable-crises-of-growth/10002-HBK-ENG>

# Market Research

## Key Learning for CISV from AFS Global Research Study\* “Mapping Generation Z”

### *Relevant study/ most on point, aligned with other studies:*

- English-speaking countries are most attractive (remains the same as for earlier generations)
- Affordability remains a significant hurdle (similar finding from CISV interviews)
- Programme aspect is most important as a reason for choosing a programme in terms of marketing, more than other elements (e.g. using social media to promote organisation)
- Perceived value from cultural exploration is growing opposed to academic advancement (traditionally observed focus on academics in the developing regions is shifting closer to the attitudes of the West) Cultural hitchhikers (36%) and Cultural Floaters (31%) on top. This is interesting for CISV, as cultural exploration is getting more attractive and growing in importance.
- High school audience emerges as more ready to embrace objectives related to intercultural understanding and tolerance than older students. This is an advantage for CISV as participants are even younger.
- Position messaging for CISV differently depending on country (e.g. for China highlight academic value as well)
- Product authenticity is important for Gen Z. This is an advantage as CISV is truly authentic as an organisation

\*The Assessment of the Impact of the AFS Study Abroad Experience was an independent research study conducted in 2005 by Dr. Mitchell R. Hammer in partnership with AFS.

# 3

## Recommendations

## Key Recommendation 1

# Address the fundamental barriers to achieving the CISV Strategy

- There seems to be overall agreement and clarity on the CISV values. However, CISV is a reflection of personal experiences of each CISVer which results in a variety of interpretations of what CISV is all about.
- There is a risk that different views can become a source of inertia when major decisions need to be made because they lead to protracted and repeated discussions with no clear outcome. The fundamental questions that CISV should answer are:
  - What is the educational mission? What impact is CISV trying to have, on whom, how?
  - Is CISV a camp-based organisation?
  - Should CISV offer a pathway or should each programme be considered stand-alone?
  - What does «reaching double the number of people» by 2030 mean?
  - Which demographic is CISV targeting?
- CISV knows where it comes from and has some idea about where it wants to go. There is a need for clarity on how to get there. Consider developing the CISV theory of change to manage resources and evaluate, sustain and scale programmes.

## Key Recommendation 2

# Focus primarily on the CISV flagship Village programme

- Market research has indicated that CISV's flagship programme is unparalleled and the only camp-based programme for 11 year olds.
- It is the programme that has most profile raising and most attractive to potential funders as confirmed in the suveys and corporate partners.
- As the first programme, Village brings in 100% new participants, it is the main entry door and the "lock in" programme among the CISV programmes.
- With about 50% of total international programme income, Village consistently yields the highest profit and highest impact, as well as a good return on the (substantial) hours and finance invested in it.
- Village is the most resource intensive for Chapters.

### Considerations:

- How can this programme be made more efficient?
- Focus on increasing the number of Village programmes while keeping fees at a level that covers costs but remains accessible and financially attractive for participants and to host.



## Key Recommendation 3

# Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp

- From a global financial point of view, the high performing CISV programmes after Village are Step-Up, Youth Meeting and to a lesser extent Seminar Camp. They contribute to most of the revenues, participants, experience days and build on the expertise CISV has delivering camps and build on a coherent narrative.
- **Step-Up** is the second most profitable CISV International programme after Village. Survey results indicated that Step-Up is the first choice programme for 14 -15 years old.
- **Youth Meeting**, to the extent it can be viewed as one programme given the various age groups it targets, is the third consistent performer, has grown the fastest over time in terms of programmes run and number of participants (more than 10% per year). The survey indicated that is an attractive programme to organise given its short length and is the first choice programme for 12-13 years old over interchange, indicating that there is appetite for a camp-based programmes for that age group.
- **Seminar Camp** is the first choice programme for 16-18 year olds (though being a Junior Counsellor in Village is more popular). Participant numbers have however not grown substantially.

## Key Recommendation 3

# Optimise the other camp programmes: Step-Up, Youth Meeting, Seminar Camp

### Considerations:

- For core camp programmes, consider attracting new participants through incentives
- How can revenues from these programmes be maximised? Is increasing fees an option?
- Consider whether CISV wants to offer a choice of programmes for the same age group or focus efforts on camp-based programmes considered priority for Chapters and simplify the offering

## Key Recommendation 4

# Determine whether the non-financial value of less profitable programmes such as Interchange and IPP are worth the investment

- From an overall profitability to CISV International, IPP and Interchange are the two least profitable programmes. They require a different set of skills compared to the camp-based programmes.
- **IPP** loses money consistently at International level and does not make money for Chapters either. It has the lowest number of events and participants.
- **Interchange** is low cost for Chapters but popular among a few NAs only. A total of 8 NAs account for 70% of Interchanges.
- Survey results indicate a preference for camp-based programmes. A large majority of Chapters sending to Interchange report that Step-Up (for 14-15 years olds) and Youth Meeting (for 12-13 year olds) would have been preferred.
- The market analysis revealed high competition for both of these programmes from peers specialised in such programmes but also from schools or the wider community.

## Key Recommendation 4

# Determine whether the non-financial value of less profitable programmes such as Interchange and IPP are worth the investment

- Both interchange and IPP have non-financial added-value to CISV including for either or both of these programmes: engaging parents, recruitment, diversifying the CISV programme offering, allowing for community engagement and partnering and as alternative programme when first choice programmes are full.

### Considerations:

- From a financial point of view, both programmes do not pull their weight and divert resources from CISV's core camp programmes. Given the lean CISV budget and planned investments in quality and safety, CISV cannot afford running less profitable programmes. Should CISV discontinue Interchange and IPP or do non-financial benefits justify and outweigh the costs?
- Can the resources invested be used for other strategic initiative, for instance quality and risk management or to grow core programmes?
- Use the findings of the programme review to review your measurable indicators to determine which programme bring what value to the organisation, and discuss based on facts.

## Key Recommendation 5

# Increase fees of CISV programmes

- Village is CISV's flagship programme. It is the most profitable to CISV International but participant numbers have increased only marginally.
- Chapters have indicated that the demand for the Village, Step-Up and Youth Meeting (younger age group) is higher than the offer.
- Village and Step-Up, the two most profitable programmes to CISV International, are both volunteer-time intensive programmes.
- Fees do not cover the full cost of programmes according to the survey. This is true for International and on average for Chapters as well.
- Market research revealed that competitor's programmes are more expensive than CISV's.
- The average CISVer comes from a comparatively wealthy background, although regional differences exist.

### Considerations:

- Are Members open to increasing fees?
- To remain accessible, consider financing a number of spots with external funding/ sponsorship for instance.
- As CISV's entry programme, consider keeping Village fees at lower level than others as a way to «lock-in» participants.

## Key Recommendation 6

**In order to grow, CISV needs to “open up” and focus on winning new participants and volunteers in all programmes.**

- Data showed that the number of new participants drops significantly in programmes after Village, and a high proportion of participants for those programmes are recruited through Village. Chapter surveys indicate that most volunteers are also recruited internally.
- CISV growth ambition however cannot be achieved by word of mouth only, which is currently the main driver of growth. Although it is likely to remain an important way of engagement, CISV needs to be more willing and have the capacity to explore other avenues.

### Considerations:

- Growth will require the implementation of a focused outreach and recruitment strategy with defined value propositions for each target audience and dedicated resources to focus on developing the organisation.
- New blood is essential, but so is retention. Developing or optimising other retention strategies is important so that more programme spots and volunteer opportunities can be created to new people.

## Key Recommendation 6

**In order to grow, CISV needs to “open up” and focus on winning new participants and volunteers in all programmes.**

- Considerations (continued)
  - Enable a stronger marketing strategy by being clear on who you are for and what you offer to whom. E.g. Focus efforts on social media, strengthen current work around sharing personal experiences of participants, volunteers and parents.
  - Does CISV, in its current set-up, have the capacity to actively engage in recruiting new participants and volunteers?
  - Is CISV open to new people entering the «CISV family», also at older ages?
  - Growth will, to some extent, change the dynamics and feel of CISV. The recently set-up Alumni Association will have a critical role to play to nurture the sense of family and belonging that has made CISV successful and that some may fear to lose.



## Key Recommendation 7

# Grow CISV by expanding to new markets

- To achieve your growth ambition, CISV should strengthen its presence in growth markets. As the economic centre of gravity shifts to Asia, we recommend CISV to explore growth markets in this region first.
- Criteria for a target market include, among others, a growing upper and middle class (CISV target audience), presence of peer organisations (indicator for a culture of volunteerism), presence of international schools/ interest in English-speaking skills (key interest of parents).
- According to recent studies\*, among the top 10 countries with a rising middle class and that match all of these criteria are China, India, Brazil, Russia, Philippines, Mexico, Turkey and Indonesia. CISV peer organisations\*\* offer programmes in all of these countries.
- It will be key to have dedicated and focused resources and a local partner with a strong network who is eager to drive the effort.

\*Sources: See for instance: «Rising Middle Class» Swiss Global Enterprise, available at: [https://www.s-ge.com/sites/default/files/static/downloads/S-GE\\_IG\\_Rising-Middle-Class\\_Infografik.pdf](https://www.s-ge.com/sites/default/files/static/downloads/S-GE_IG_Rising-Middle-Class_Infografik.pdf), «Global trend, local opportunity: the rise of the emerging middle classes», PwC Study, available at: <https://www.pwc.com/gx/en/global-entertainment-media-outlook/assets/global-trend-local-opportunity.pdf>

\*\*Based on a selection of the five most relevant peer organisations. See slide 21 for a long list of peer organisations.

## Key Recommendation 7

# Grow CISV by expanding to new markets

- There is no one-size fits all approach or template on how to expand to a new market. Key considerations for CISV to bear in mind:
  - Develop a tailored market entry strategy. Define what you want to achieve in the given market, analyse the market and the competition and determine the resources and financial need to enter it.
  - Be strategic about expansion and pilot the approach with an interested NA. Given the current presence and current Chapter growth momentum, consider starting in India and starting with Village, CISV's flagship programme.
  - Focus efforts given the limited capacity internationally and in Chapters. Focused, dedicated and high quality resources will be key to establish a new presence.
  - Work in partnerships with schools or local volunteer organisations in target markets to be resource efficient and effective and benefit from local knowledge and networks.
  - Emerging markets have a high mobile penetration and often very well-connected people. Make use of social media and other online channels to promote CISV and your programme offering.

## Key Recommendation 8

# To reach its ambitious growth ambition, CISV should consider professionalisation.

- At current pace and resources, the vision for growth to double the reach by 2030 will not be achieved. A major step change is required if CISV wants to grow participants and revenues in the coming strategic period.
- Chapters have indicated they operate at full capacity at present. Internationally, staff and many volunteers are also at full capacity.
- The market research has demonstrated that successful peer organisations grew when they decided to professionalise their human resources, structures and processes and have the capacity to take advantage of opportunities to raise funds. In the focus group discussions, NAs that hired an employee indicated that they had hugely benefitted from it.
- We see a **significant sustainability danger**: there is a growing need to focus on robust risk management to mitigate the increased global (not just in CISV) risk of perceived or real «incidents» which can destroy a brand overnight (safety but also discrimination, bullying, harassment, etc.). For this, CISV needs professionalisation and increased revenues and fees. We don't see this as a choice, it is a must.

## Key Recommendation 8

# To reach its ambitious growth ambition, CISV should consider professionalisation.

- Considerations:
  - Professionalisation at what level? At the local/national and/or regional/ international level?
  - Professionalisation means to some extent less autonomy and more administrative and managerial workload, especially with external funding. However it also means more accountability and focused efforts on areas of importance to the organisation. The recent General and Board meetings highlighted the need for CISV to focus efforts on quality, risk and safety management.
  - Studies have concluded that employing paid staff does not have negative effects on a volunteer-based organisation and can be a positive factor for the promotion of voluntary work. Nevertheless, any professionalisation will require substantial human but also financial resource investment to transition and manage the change, communication and stakeholders management.
  - The CISV journey of change has already started. It will be critical for the CISV Board to be aligned on how to achieve sustainable growth and address the quality and safety concerns, and speak with one unified voice, whether it decides to professionalise staff, processes or certain structures in the organisation or not.

This document is protected under the copyright laws of Switzerland. It contains information of PwC that is proprietary and confidential, and shall not be disclosed to any third party outside the recipient's company or duplicated, used or disclosed in whole or in part by the recipient for any purpose other than to evaluate this proposal. Any other use or disclosure in whole or in part of this information without the prior written consent of PwC is prohibited.

© 2019 PwC. All rights reserved. In this document, 'PwC' refers to PricewaterhouseCoopers AG which is a member firm of PricewaterhouseCoopers.