



nottinghamshire hospice
adding life to days

NOTTINGHAMSHIRE HOSPICE QUALITY AND ACTIVITY REPORT 2018-19



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INTRODUCTION

Chair's Introduction



During my second year as Chair of the Board of Trustees, I am pleased to report that 2018-19 has been an exciting and very busy year for Nottinghamshire Hospice, and also a

year of significant achievement in delivering our strategy. We have remodelled some of our existing services for patients and carers and launched a brand-new service for patients in their homes and we have commenced work on development of services for young people transitioning from children's hospice care to adult services. We have also participated in many exciting fundraising events, which have helped raise the profile of the work we do and to secure the finances required to maintain the help we provide to those in Nottingham and Nottinghamshire in need of palliative or end of life care and to provide support for their carers and families.

The Hoodwinked event was a fantastic opportunity for us to work in partnership with Nottingham City Council and the Wild in Art project, developing a series of hand painted sculptures that were situated around the city for the public to view and which culminated in an auction of the sculptures, from which we benefitted financially. We were able to work collaboratively with many local businesses to deliver this project, raising the profile of the Hospice in the community and also providing a focus for tourists visiting the City.

All of these things and the many other events and activities we have undertaken have been as a result of the dedication, hard work and vision of

the Hospice team and of the many volunteers who give their time to support us. We are indebted to all our people and our supporters for what they have achieved for our patients and their families and carers.

During this year we also benefitted from some generous legacies and other donations, as well as grants from trusts, which will help us continue to explore further opportunities to provide services to even more people in need across Nottinghamshire and also to test further the new models of delivery. We are extremely grateful for all the financial support we receive and for the time donated by our army of volunteers.

During this year, we have strengthened our Board, with three new volunteer Trustees joining the Board, bringing with them skills in clinical areas, IT and Patient and Public engagement. Two of our Trustees retired from the Board and we will continue to recruit further members with skills appropriate to support our strategic vision for the future.

During the coming year, the Board will be working with the Executive team of the Hospice to develop our strategic plan for 2020-25, which we will launch at our 40th anniversary celebrations in 2020.

Thank you to everyone who has supported us in the past year, either financially or by giving us your time; without your support, we would not be able to continue to help so many people across Nottinghamshire and we are very grateful for all that you do.

A handwritten signature in black ink, appearing to read 'Joanne Brunner', written in a cursive style.

Joanne Brunner
Chair of the Board of Trustees

Chief Executive's Introduction

Welcome to our 2018-19 annual review of our quality and activities. This has been an outstanding year of achievement for Nottinghamshire Hospice and a demonstration of the art of what's possible when there is a true commitment to collaboration. I hope if you are reading this review, as you close, you consider visiting or contacting us – seeing is really the secret to believing.

The impact of the successful delivery of the Hoodwinked project in collaboration with Nottingham City Council and Wild in Art was a first for us in so many areas. Our first art based mass participation event, the first time we have touched the lives of more than 2 million people - local, national and international both in visiting our Robins - and in the outstanding PR and media coverage the event achieved. An outstanding outcome for all Hospice staff involved in delivering the event; and for achieving a total auction success of £133,333 which the Hospice benefited from.

Our retail team have continued to innovate, create and demonstrate it is possible to overcome the downturn on the High Street through tenacity and extreme hard work. Nottinghamshire Hospice, in common with all small local charities, is dependent on the kindness and generosity of its local people and their community. We experienced community spirit once again this year with new and old supporters, new corporate partnerships and particularly through the work of our Ambassadors, who work to raise our profile. They delivered another stunning fundraising dinner and we are particularly grateful for their commitment to support our strategic development.

The care we have provided has been and continues to be exceptional; the commitment of all our teams amazes me on a daily basis. We have recognised we cannot stand still and must innovate to meet the needs of ever changing communities. This year has seen us introduce a



Young Adults service to focus on those in transition between children's and adult services. We are scoping their needs by working collaboratively with them and their circle of support. The outcome will inform service development in 2020-2021.

In October we launched a service which in its first 6 months has transformed not only the care we give but our strategic thinking on the future of our care provision. The Hospice Night Support Service has had a phenomenal impact on patients and during 2020-21 we will be supported in transforming our care delivery, our business and financial model. I believe this will ensure the sustainability of Nottinghamshire Hospice for future years. In tandem we have piloted new service models within Day Therapy under the banner of Wellbeing; which is helping us achieve our ambition of reaching people earlier in their end of life journey.

As a staff establishment, waged and unwaged, we have a heartfelt commitment to our organisation, to patients, families and our community to be the best we can. We are the beacon of hope that we believe makes a real difference to people at a challenging time. It is a personal privilege to serve alongside the amazing and committed people who make up Nottinghamshire Hospice.

Thank you all for your support.

A handwritten signature in black ink that reads "R. Naylor-Morrell".

Rowena Naylor-Morrell
Chief Executive Officer

OBJECTIVES AND ACTIVITIES

Our Vision

Everyone in Nottinghamshire should have a good death. For them and their loved-ones, our end-of-life care and support will be a beacon of hope and excellence in fulfilling this right

Our Mission

To provide Hospice Care in all our communities, led and informed by their needs, striving to add life to every day by:

- Providing therapy based support to enable people to live well and understand the changes they will experience in their lives, their families, carers and communities.
- Hospice at Home available in every community.
- Promoting independence and recovery through appropriate bereavement care.
- Working with partners and our communities to increase understanding of palliative and end of life care.

Our Values

Care:

Providing the right care, at the right time, in the right place by the right person

Acceptance:

Accepting of all our diverse communities by growing trust and understanding

Resilience:

Building resilience in our patients, carers, families, staff and volunteers to cope and thrive

Empathy:

Understanding that loss, grief and bereavement is unique to you and respecting your needs

Our Objectives

Our charitable purpose is to promote care and treatment of the chronically ill; especially those in the palliative stage of their illness as well as support and care for families or carers of the bereaved. Specifically, we aim to do this for people residing within a 25 mile radius of the Hospice building at 384 Woodborough Road, Nottingham NG3 4JF.

We demonstrate this by providing high quality care up to 24 hours a day, 7 days a week and 365 days of the year through a portfolio of services:

1. **Co-ordinating care and case management for all Nottinghamshire communities** in collaboration with the wider healthcare community, supporting self-referral and overcoming barriers people experience in gaining support at a challenging time.
2. **Providing people with daily care and support** at a purpose designed Wellbeing and Therapy Centre offering bespoke experiences and wellbeing days.
3. **Providing palliative nursing care in patients' homes**, supporting them, their family and carers to experience a good death led by their needs and wishes via our unique services Hospice in your Home and Hospice Night Support, which launched in October 2018.
4. **Caring for Carers by providing emotional support, advice and guidance** for people who are relatives or friends of a patient through a holistic approach.
5. **Providing emotional, psychological support and counselling** for those who are dying, those who are bereaved and those affected by a death resulting from terminal or life limiting illness.
6. **Offering local communities information** and support access points through our community shops.
7. **Providing a comprehensive range of supporter care and engagement services** which support the growth of voluntary income needed to enable the provision of services.
8. **Offering our compassionate local community the opportunity to gain volunteer experience** while also responding to citizen's life challenges including isolation, poor mental health and entry or re-entry into the employment market.



Public Benefit

At each Trustee Board Meeting, Trustees in consultation with the Senior Management Team develop and review our objectives and activities. In addition to this, every 6 months a thorough review into progress is facilitated via strategic meetings. Careful consideration is given to our governing document and the Charity Commission's guidance on the public benefit requirements under the Charities Act 2011.

As described above we provide public benefit through the operation of a portfolio of services which do not discriminate against any element of our communities; respecting how these may be described by their constituent members, and specifically providing support for those who are in need of palliative and end of life care.

The Board of Trustees further the charity's purpose by having in place a range of strategies that enable us to achieve our aims and objectives. These relate to:

- Clinical services including standard operating processes
- Financials including the treatment of reserves and investments
- Integrated governance of Clinical and Corporate divisions
- Retail
- Fundraising and wider income generation
- Human Resources
- Marketing and Communications
- Resource management including health and safety

Criteria for Measuring Success

That we are able to deliver services our patients need

That we are able to develop our services to reach more people who could benefit from them

That we are able to control our costs and achieve a level of income that enables us to ensure sustainability for the future



In Our 2015-2020 Strategy we aim to:

Widen access to our services **offering flexible, person-centred support** for patients and carers that is responsive to a patients' changing needs; and to **ensure patients are supported earlier** in their journey

Ensure long term sustainability of our services by developing existing and new sources of income

Identify opportunities to collaborate with local businesses who can provide medium and long term support to our activities

Identify suitable locations to expand our retail operations that allow us to **generate more income** as well as **increase awareness** of the hospice across more local communities

Increase collaboration and partnerships with other health service providers to better meet the needs of patients within the community; and **ensure we are part of a range of options available** to people needing palliative or end of life care

Develop our governance framework to meet the requirements of the latest guidance from the Charity Commission

Increase the number of patients achieving their preferred place of death

Continue to **develop the skills** of our teams so that we **build an effective, confident workforce** with the **right knowledge and competencies** to deliver person-centred care and support

In September 2018 we began work on the themes for our 2020-2025 Strategy.

We plan to launch our new strategy as part of our 40th Year Celebrations in July 2020.

FINANCIAL PERFORMANCE

Overview of Financial Operations

The Trustees monitor the financial performance of the Charity on a regular basis. This includes a review of cash generation and reserve levels aided by annual forecasts which include detailed profit and loss, balance sheet and cashflow forecasts. Monthly management accounts, which are narrated by the Treasurer at each Strategy and Corporate Governance sub group as well as all Board meetings, are prepared and applied to the forecasts giving a rolling position for the charity. In addition income and expenditure is reviewed throughout the year to ensure that ongoing forecasts still remain valid.

The Trustees therefore constantly monitor the going concern position of the charity and are satisfied that the 'going concern' principle applies.

They ensure that all financial resources are focused on increasing and sustaining care services, as well as ensuring a robust infrastructure is in place to support front line staff in caring for patients. Donations, income from shops and other charitable sources go directly towards patient care, ensuring everybody across Nottinghamshire will receive compassionate, community care when they most need it.

During 2018-19 the Hospice continued to use the most valued legacy from Sir Joseph and Lady Evelyn Pope, to support staff costs in providing patient care. In the accounts this reflects a negative position as the benefit of the gift was shown in 2011-12. With this in mind, the Hospice ended the year in a positive position which will support delivery in 2019-20.

Income, Expenditure and year-end Funds

Total income for the year is £3,659,593 compared to £3,405,221 in 2017-18. The variance in income relates to increases in income from legacies, grants, retail, fundraising events and payments from public authorities.

Total expenditure for the year is £3,471,187 compared to £3,127,569 in 2017-18. The variance in expenditure relates to increases in the provision of our charitable services.

Total charity funds for the year are £2,494,725 compared to £2,292,262 in 2017-18 and represent the net movement in funds.



Investments, Liquidity and Reserves

Liquidity, investments and reserves are dynamic conditions that remain valid only as long as the need for those funds to be retained, in those forms remain. Each year the Trustees will review the principles underpinning liquidity, investment and reserves to ensure that the levels set remain valid and relevant to the needs of the Hospice. In reviewing these policies, Trustees will be informed by a review of the overall Risk Assessment and any new developments. Those reviews will include consideration of the proportion of the reserves invested in each form, and will where necessary; reformulate those proportions in line with determined needs of the Hospice.

The Hospice must seek to retain sufficient liquid reserves to meet its day to day commitments and contingent liabilities and ensure that a proportion of its funds are invested for growth, so as to prevent erosion of the capital value of the monies entrusted to the Trustees for the furtherment of the aims of the charity.

An annual Risk Assessment is completed in support of the Financial Strategy. It identifies what the liabilities are that the Hospice will face in relation to its general running costs. On average but subject to annual review this should be no more than a sum equivalent to 33.3% of the core running costs of the Hospice itself (Hospice Ltd but not its Commercial Division).

Additionally the Risk Assessment will set out the Contingent Liabilities in relation to Hospice and Hospice Commercial and determine the correct level required to cover these risks.

Taking these elements together the Risk Assessment sets the figure that the Hospice should retain in liquid funds sufficient to meet:

- On-going commitments
- 33.3% of the Hospice running costs
- Contingent liabilities

In addition, it identifies the need for investment for growth to retain and increase the value of the Hospice's capital funds. The Board of Trustees will determine and agree the appropriate level of investment in development in line with the Strategic Development Plan, the Risk Assessment and the Financial Strategy.

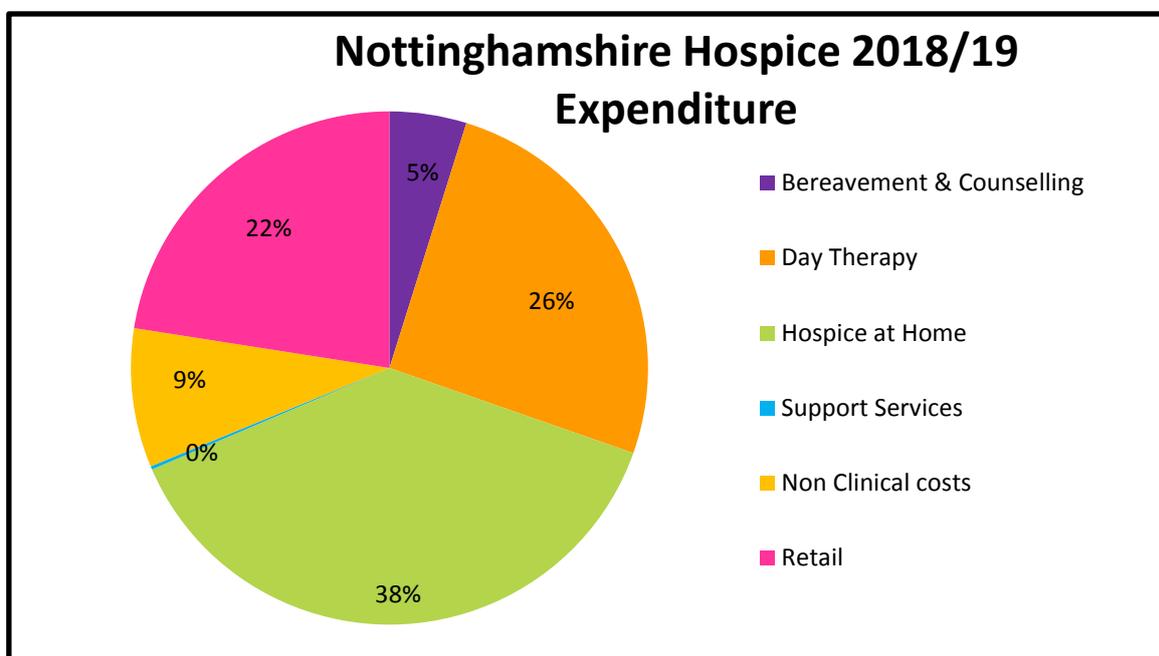
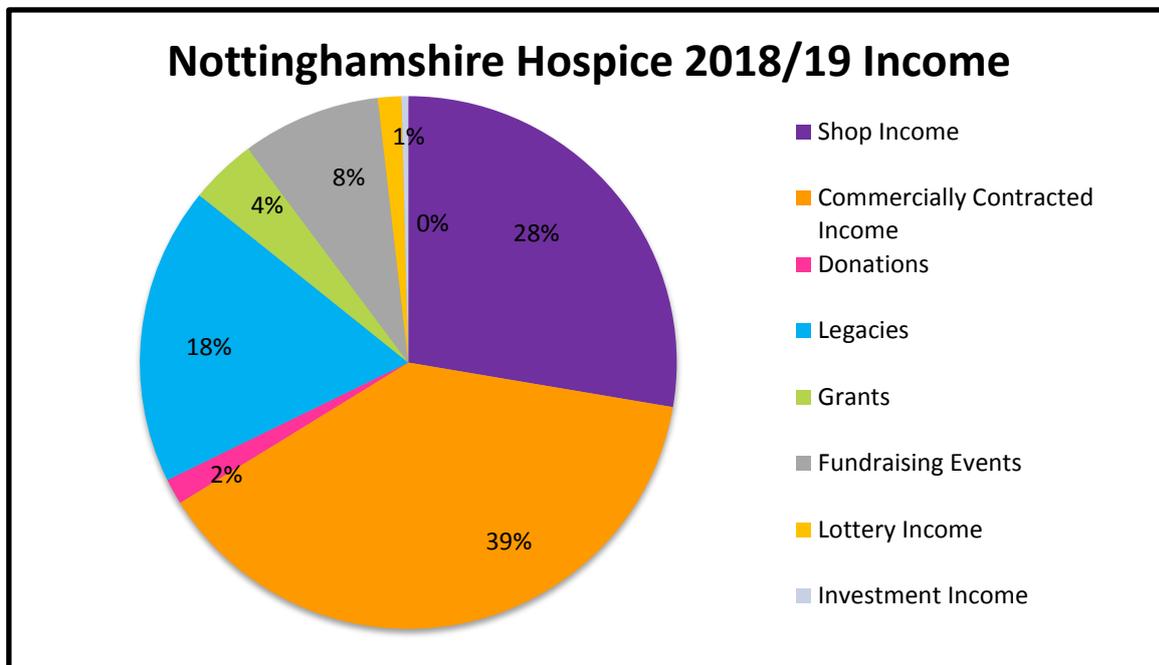
The Hospice generates income to provide services in line with its charitable purposes. Money is only held in reserve where it is to cover known liabilities, projected developments and to reasonably underpin long term security for the organisation and the users of its services.

The Hospice shall hold money available to assist the day to day cash-flow situation and to provide a level of cover in extreme and immediate circumstances. The level of that sum, proportionate to the level of funds held in other forms will be determined by the Trustees.

Utilising these principals and calculations from above that underpins decisions in relation to the apportionment between liquid, medium term and long term investments. The proportions include the commitment to work towards developing reserves equivalent to initially 3 then 6 months' core running costs.

The investments are managed by Brewin Dolphin on behalf of the Hospice and they report to the Trustees quarterly with any recommendations for improvement. Investments are reviewed annually during a meeting with Brewin Dolphin who attend the full Trustee Board.

Total investment portfolio at year end stands at £420,159. Investments are held in a managed portfolio with the objective of generating Income Return, investments being made with a risk approach of “Cautious with risk”. Total return for the year was in line with the linked benchmark; and net of withdrawals made during the year was in line with our objectives in the current economic conditions.



OUR ACHIEVEMENTS AND PERFORMANCE REVIEW

This year we have continued our focus on building effective staff, sustainability, improving our governance and delivering excellent care.

Effective Staff

We have developed our comprehensive programme of mandatory training a stage further by creating an individually tailored training booklet for all staff members. The booklet outlines the courses required for certain roles and when training takes place to ensure maximum learning opportunities and high standards of care for our patients. Moving forwards in 2019-20 we are developing our non-mandatory training opportunities across clinical and non-clinical roles making the most of our embedded appraisal and supervision system.

Our staff survey in June 2018 demonstrated that we are improving when it comes to working for Nottinghamshire Hospice. We already had a strong set of positive results in June 2017, but in June 2018 we managed to improve on eight of the thirteen areas covered by the survey. Our Staff Champions group set up in response to our previous staff survey have been working on making Nottinghamshire Hospice an even better place to work. Recent achievements from the group have seen the introduction of 'Tea at Two' – a dedicated time twice a month for non-clinical staff across the Hospice to spend time at our Day Therapy site talking to our patients and getting to know our clinical staff. Another project is the refurbishment of our communal staff area to make it a more inviting space to come together. Champions have secured the support, funding and materials from corporate volunteers to help with the transformation. Moving forwards in 2019-20 the Champions are working with the Hospice management team to create new channels of communication across our Hospice to link staff in different geographical locations.

Over 90% of staff said they enjoyed working with the people in this charity and felt that they knew what our organisation wanted to achieve.



For the second year running, the Staff Champions and the Hospice management team have organised a staff 'well-being day'. Taking place on 17th June 2019 the day was an opportunity for all staff to come together and

gain clarity on what the Hospice wants to achieve as well as a space to communicate with each other and reflect on personal well-being with a series of workshops. Moving forwards in 2019-20 will see the development of a well-being strategy to support the ever increasing pressures of modern life and supporting the balance between work-life and home-life creating a healthy workforce.

To give new staff the best start possible, we have reviewed and re-designed our induction programme for clinical staff. The programme now includes a more robust approach that equips clinical staff with the skills and knowledge required to meet our standards of care. During 2019-20 we will be reviewing our induction programme for non-clinical staff to include more contact with other areas of the organisation.

Volunteers

Reach and Impact

Volunteering at Nottinghamshire Hospice is one of the core foundations that allow us to provide the outstanding care we do. Volunteering brings many benefits, including gaining valuable work and life experience, being able to get out and do something constructive, meeting new people and having fun. Our volunteers are across every department of the organisation whether that is supporting our retail shops, our bereavement and care teams, supporting with the administration and reception, becoming a trustee, through to helping at all of our events. All of our volunteers bring a wealth of experience, dedication and enthusiasm that keeps driving the Hospice.



2018 saw amazing engagement between Nottinghamshire Hospice volunteers and the local communities across Nottingham. With over 619 volunteer hours dedicated to the Hoodwinked Robins we were able to hold bucket collections, host a fantastic Farewell Event and of course had volunteer support at our auction.

Volunteer Voice and Experience

A phenomenal number of surveys have been returned and we take seriously the learning and feedback that is received. Therefore, in 2020 Volunteer Services will look at all the different opportunities for our volunteers to undertake training to support them in their roles and to learn new skills.

Volunteering continues to be important to individuals for lots of reasons. It could be students looking to volunteer to help them with their studies, people with children who want to support their community activities or older people who simply wish to give something back.

Quotes from Volunteers

MA student Renata started work as a volunteer fundraising assistant in March. She works one day a week at the hospice, fitting in her role alongside studying and working part time in a restaurant. Originally from Norwich, she came to Nottingham to study, first for a degree in psychology, now for her Masters in International Development. Her advice to anyone considering volunteering at the hospice is:

“If you want to enhance your CV this is perfect, but whether you do it for your career or not it’s a fantastic opportunity. Nottinghamshire Hospice is very approachable. There are lots of events, so it’s varied and interesting and never boring! Whatever your interest there is something for you here as there are lots of different roles.”

Our youngest volunteer is 18 and our eldest volunteer is 90 years.

In a recent survey 91% of volunteers said they felt they make a difference.

17 volunteers have been with us over 15 years – longest serving is 35 years.

Volunteer Roles

A number of the volunteer roles have changed to meet the needs of the Hospice and to meet the new demands on the services. With the recruitment of a new Support Services Development Manager we are looking at building the Support Services volunteer role within our bereavement team. This role is fundamental in supporting families who need bereavement support. Our volunteers are given specific training and guidance on how to support families in a wide range of situations.

Looking forward with the Bereavement Support Team

Volunteer Services are looking to manage the increase in bereavement support requests and to recruit and train more volunteers to match the demand given to current resources.

Funding our Work

The Hospice has a blended approach to income generation. This is in line with good management practice but is also underpinned by the belief expressed by Dame Cicely Saunders that - A Hospice should always be able to focus on the needs of a patient, and needs a range of different types of income, statutory, restricted and non-restricted to ensure it is able to remain vibrant, independent and person centred.

This year has been positive in terms of income generation which has enabled us to sustain our services and commitments. We have also been able to pilot and consolidate new ways of working such as Hospice Night Support and the Young Adults' project.

Marketing and communication has been essential to our success; and our presence on a range of platforms has increased. We have been successful in being recognised as the leading 'Not for profit' business in Nottinghamshire, winning the Nottingham Post Business of the Year award as well as receiving an award from the East Midlands Charity Awards for our work on the Hoodwinked project; along with multiple placements of clinical posters at leading conferences.

Retail

The retail team had an excellent year of trading, benefiting from the introduction of the EPOS system in all shops. Volunteers have risen to the challenge of the new technology and exceeded all expectations in terms of adapting to new processes. This has enabled better stock analysis and targeting of products to individual shops. May 2018 saw the opening of a new shop in Sherwood - unique in its design as a time travelling experience complete with vinyl record listening booth and Dr Who's Tardis as a changing room, which was opened by Tim Pollard, known as the Robin Hood of Nottingham.

The role of retail at Nottinghamshire Hospice has three clear areas of impact; firstly significant levels of income generation, secondly supporting our ethical shopping agenda by receiving and processing clothing and furniture otherwise destined for the bin and as our face on the high street offering a very local access point for information, guidance and referral into our care services.



During the year the understanding of the team of their role in raising awareness has increased significantly resulting in direct referrals to both Hospice at Home and Wellbeing Therapy Services. The warehouse team, particularly the drivers, have received extensive recognition from local people for their care and support during house collections or clearances. The team are often working with families still raw from bereavement or Carers downsizing as partners enter care homes. The team are expert at signposting to our Bereavement and Carers' service.

The year has also seen us welcome a significant number of new staff as Retail Managers and Assistant Retail Managers. The Area Retail Manager and Warehouse Manager have worked successfully to integrate new staff into their roles but also instil our values across the whole retail team.

Fundraising

2018 -19 was dominated by the Hoodwinked project which was delivered in partnership with Nottingham City Council and Wild in Art. The project involved gaining corporate sponsorship for 33, 2 metre robin sculptures which were destined for the streets of Nottingham for 3 months during the summer. The project began in March 2017 when the Hospice was successful in bidding to be the Charity partner. The auction event raised £133,330 which represented a significant donation to the Hospice. The highlights of the project included a business activation event with 33 corporates, an award winning Farewell event held at the Hospice and a spectacular auction held at St Mary's church. Whilst the donation was a key outcome others have included:

- Significant media coverage across terrestrial and digital channels
- Long term relationships with businesses including Murphy's, Eversheds, Castle Rock and Nottingham City Council
- 90,000 downloads of the supporting mobile app
- Legacy relationships with people who purchased the Robins

As we began the relationship with Wild in Art, Nottingham City Council and the sponsors, our goal was to gain a significant legacy from the project. This was identified as creating higher levels of brand recognition, dialogue about a good death and sustainable relationships with a range of businesses and communities.





There were significant staff changes within the team during the year which impacted on some areas of fundraising planning and delivery. However a successful Jail and Bail event was held sponsored by Rothera Sharp, as well as new partnership made with Nottingham Panthers which scooped £12,000 and Veolia who raised £2,995. Support from our patients and their families were excellent during the year; for example Amy Wesson ran the Robin Hood half marathon raising £2,000 in memory of her Grandad.

We were also successful in raising significant legacy income during 2018–19 which has supported much of the planning put in place for 2019–2020.

Lottery

In June 2018 Nottinghamshire Hospice transferred management of its Lottery programme to ‘Your Hospice Lottery’ with the aim to grow the supporter network to 5000 during the first year. Progress during the first 9 months has been slower than expected. However this has raised significant additional income for the Hospice as no management or development costs were incurred. Moving forward the introduction of the EPOS tills in retail has offered an opportunity to embed lottery sales within the retail team. We anticipate the target being met in year 2.

Contracting

Through a process of competitive tendering, Nottinghamshire Hospice provides care and support services on behalf of Nottingham City, Nottingham West, Nottingham North and East, Mansfield and Ashfield; Newark and Sherwood Clinical Commissioning Groups. The Hospice is the leading provider of community based end of life and palliative care across our city and county.

During the year, our colleagues across the statutory healthcare environment have faced significant challenges both financial and structural with the introduction of the integrated care system. Working with our key city partner CityCare we have continued to innovate within our traditional day therapy model, with the introduction of a strategic plan in relation to the provision of wellbeing sessions. The aim of the work has been to widen access by offering bespoke short term interventions focused on wellbeing. The interventions are clinically informed but offer the opportunity for people who have a higher level of wellness than those attending other sessions, to work on specific targeted issues using creative therapies such as tai chi, yoga, mindfulness, guided art journaling and memory recording.

Working alongside our colleagues based in greater Nottinghamshire previously known as the South Notts Transition Partnership we have focused on increasing and improving reporting and quality auditing. This has enabled the Hospice to use the learning across all areas and impacted on our understanding both internally and within our partnership with CCG's of the impact the service is having and where gaps are still evident.

Mid Notts and our partnership with End of Life better together has and continues to be an area of significant transformation and measured improvements in patient experience. This is due after more than 4 years' work, to the launch of an integrated pathway with a single point of access and a true integration of services. Within the first 6 months of operations significant impact has been made in the reduction of admissions to hospital, the level of Hospice at Home provided in the area and a reduction in attendance at Emergency Departments.

The approach adopted by Nottinghamshire Hospice to our contract relationships is one of collaboration and partnership. We never lose sight that we are a provider and have a contractual payment based relationship with Clinical Commissioning Groups. However work to fulfil Dame Cicely Saunders' ambition of adding to the family of service rather than duplicating or simply withdrawing payment from the system. The financial model which underpins contractual partnerships means that the Hospice meets more than 50% of the cost of service provision, provides additional services such as Carer Support and Bereavement – vital in pre and post bereavement, without CCG financial support and brings to the table significant development funding which has seen the introduction of two new Hospice 100% funded services, the Young Adults' Transition Service and the transformative Hospice Night Support Service.

We record our thanks to Nottingham City, Nottingham West Nottingham, North and East, Mansfield and Ashfield; Newark and Sherwood Clinical Commissioning Groups for their shared vision and commitment to our belief that everyone in our City and County has the right to a good death.

PR and Media

During the year we have significantly raised our profile in the media, building up effective relationships with journalists across online, print and broadcast media including some national and international journalists. All our press releases have received coverage with some of our events being covered across all available channels.

The Hoodwinked project provided an ideal opportunity to hook media in from the start, so we set up a press call in May at the hospice with patients painting the robin sculpture.

Throughout the summer media continued to cover the trail, and the farewell event and auction in October which we organised brought in significant media presence including BBC East Midlands TV and Radio Nottingham, ITV Central TV, Kemet FM, the Post and LeftLion. There was national coverage of the trail in the Telegraph and Jewish Chronicle.



Our focus on patient stories has continued to attract media attention. We responded to a call for strong human-interest stories through Charity People which led to one of our patients, Lene Pearce, being covered in national and international news outlets.

In March we hosted a CNN journalist who shadowed our night support team. The piece went live in April on the CNN global network, once again putting us in the international media spotlight.

We also relaunched our biannual newsletter under the new name 'Hospice Life'.

Digital Marketing

In 2018 our marketing and communications reached more people than ever before, with an increase in audience size and engagement across all online channels following work to improve the quality of our social media and blog content, restructuring of menus and pages on our website, and work to improve the hospice's ranking in search engine results.

Visitors to the hospice website increased by 31% on the previous year and the number of followers across social media (Twitter, Facebook, LinkedIn and Instagram) increased by 17%.

The Hoodwinked project also helped to increase online engagement, and the number of people interacting with the hospice across social media (liking, sharing and commenting) increased by over 700% compared to the previous year.

We also relaunched the e-newsletter, sent monthly plus the occasional campaign update in between. This continues to grow and consistently exceeds industry average open rates and click through rates.

Marketing and the year ahead

Looking forward to the year ahead, we will work to redefine our brand, including key messages, tone of voice and visual identity, ahead of work to improve our website to ensure it meets our changing user needs. We will also continue to develop a succession of positive, patient-centred human interest stories and make best use of our good relationships with media.

Improving Our Governance

Nottinghamshire Hospice is a company limited by guarantee governed by its Memorandum and Articles of Association incorporated on 25th July 1980. It was amended for current governance arrangements on 20th July 2004 and further updated and adopted on 18th March 2008 and again on 4th February 2014. It is a registered Charity with the Charity Commission and a Company limited by guarantee registered with Companies House.

Board of Trustees and Management Structure

As set out in the Articles of Association, the Charity is governed by a Board of Trustees (Council), consisting of between 5 and 15 members. The Chair of the Board of Trustees (BOT) is nominated by the elected Trustees of the (BOT). Trustees have the power to co-opt other members as they feel appropriate. Co-opted members serve for a time limited period.



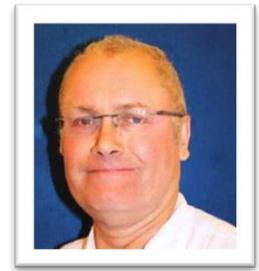
Bernard Brady
Founder and Honorary
President



Joanne Brunner
Chair of Trustees



Colin Peacock
Treasurer & Chair of Strategy
and Corporate Governance
Group



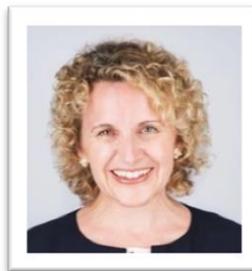
Doug Black
Chair of Quality and
Safety Group



Chris Claydon-Butler



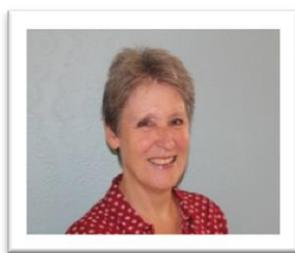
Tracy Madge



Jenifer Richmond



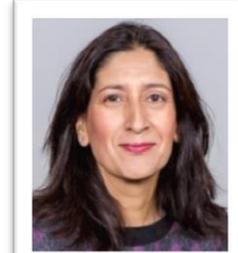
Matt Youdale



Jane Milburn



Saurabh Zindal



Shahnaz Aziz

Quotes from Trustees

We asked Shahnaz Aziz, one of our newest Trustees and Jenifer Richmond, why they feel it is important to be a Trustee of Nottinghamshire Hospice.

“I want to make a difference to end of life care for the diverse populations we serve. The organisation, staff and volunteers do an amazing job. I’m passionate about patient public involvement and equality and diversity and look forward to sharing my insight and skills to support the organisation further. I’m also learning lots about the Hospice as a movement and local service and sharing what the organisation does with my networks and community.” Quote from Shahnaz.

“I am delighted to be a trustee of the Nottinghamshire Hospice because I feel I'm making a difference for many people in need in the local community. I'm incredibly proud of the work we do and the passion and commitment that goes into providing and improving the service so that many more local people can have the best end of life care possible for themselves and their families.” Quote from Jenifer.

In order to support newly elected Trustees, each will receive a comprehensive induction pack, the opportunity to buddy with an existing Trustee, offers to attend courses held by Hospice UK and other relevant organisations, an invitation to an induction day where they will meet with the senior management team and exposure to sub group meetings prior to joining them. All Trustees are also offered the opportunity of on-going development which includes attending charity governance courses run by organisations such as Civil Society Media.

The Board of Trustees meet at least 6 times per year and in addition to full Board meetings they are also involved in relevant sub groups. These sub groups are the Quality and Safety sub-group and the Strategy and Corporate Governance sub group. Both groups are chaired by Trustees and supported by Managers, and work within terms of reference agreed by the Board of Trustees. The Trustees lead the strategic direction of the Charity and act as an oversight board to the remunerated Senior Management Team who manage the operational aspects of the Charity on a day to day basis.

The Board has delegated within agreed limits the day to day running of the Hospice to the Chief Executive Officer, Rowena Naylor Morrell, and her Corporate Management Team. The Management Team comprises The CEO, a Director of Finance and Resources, a Director of Care, a Clinical Nurse Specialist/Care Services Manager, a Head of Fundraising, Marketing and Communications, a HR Manager, a Finance Manager, a Retail Manager and a Volunteer Services Manager.

None of the Trustees receive remuneration or other benefits from their work with the Charity. Any personal interest a Trustee or Senior Manager has within the Charity must be disclosed to the full Board.

The Trustees, who are also directors of Nottinghamshire Hospice Ltd, for the purposes of company law, are responsible for preparing the Trustees’ report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of Charitable Company and of the incoming resources and application of

resources, including income and expenditure for the year. In preparing these statements the Trustees are required to:

- Select suitable accounting policies and then apply them consistently.
- Observe the methods and principles in the Charities SORP 2015 (FRS 102).
- Make judgements and estimates that are reasonable and prudent.
- State whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements.

The Trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the Charitable Company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the Charitable Company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Delivering Excellent Care



In 2018-19 we launched our new service – Hospice Night Support. During the first 3 months we made 591 visits to patients in the community.

In 2018-19 we have used our learning about the needs of our patients and their circles of support to begin a process of re-imagining our core services. Our understanding of the impact of rehabilitation within the Day Therapy unit has led us to test a different approach to therapy and wellbeing. This has met two of our corporate ambitions: firstly to improve quality and secondly to reach people earlier in their journey. We will be formally evaluating the service during 2019-20 and embedding learning.



This year has seen the outstanding impact of what being fleet of foot and bold in our approach can have on patient care. In October the Hospice Night Support project was launched supported entirely by our own charitable funding. The feedback from the service has led us to believe that we must embed this as part of our Hospice in your Home aspirations and review the wider Hospice at Home model to ensure good governance and identify other applications for the model.

In October we launched the integrated pathway in Mid Notts, we are proud to have been one of the key architects and see our 5 year investment of time and energy come to fruition. We recognise there is so much more to do in Mid Notts and that the Nottinghamshire Hospice model of delivery for Hospice at Home can, with strategic investment, make a further substantial impact on increasing the number of people being cared for and dying in their preferred place in the coming year.

By Trustees investing in the infrastructure that underpins our Care services we have also begun the process of scoping the needs of young adults and reviewing our offer to Carers and the bereaved.

None of the outstanding progress and improvement achieved would have been possible without leadership and the dedication of our teams, all of whom have a clear line of sight on the improvement of patient care and experience. Nottinghamshire Hospice is proud to have been recognised as the leading provider of palliative care in the community. We are equally proud of our strategic partnerships with Nottingham City Care, Better Together, Nottingham and Nottinghamshire Integrated Care System and the Clinical Commissioning Groups responsible for Rushcliffe, Nottingham West and Nottingham North and East.

Reviewing our Day Therapy Unit

Development of the bespoke Day Therapy (DT) Wellbeing model has offered patients' choice in their treatment and care options at the Hospice. The DT team have seen over a 100% increase in referrals during the last year and the length of stay reducing. This means that we are seeing patients who are more appropriate to the service; palliative nursing care has increased to match the needs of the patients. The referral route has also included direct referrals from Consultants and Specialist Nurses in the acute hospitals. This is due to work undertaken promoting the services in different areas other than Community Nursing and GP's.

“Mum wasn't sure about attending the Day unit – but after a couple of visits she really enjoyed it. Memories were made for us from painting the Robin to the Royal Wedding and so much more.”

Staff Say:

Liz Morgan, Clinical Nurse Specialist – Clinical Manager, tells us more:

“Here at the hospice we try to help patients achieve their goals and make the most of the time that they have left. We're thrilled to be able to help make dreams come true.



“I've always had a fascination with Harleys. They're the bee's knees. So when staff at the hospice asked what was on my bucket list that's what I said, I never thought it would actually happen!



“I knew something was happening today but I had no idea it would be this big. I’m really honoured. I’ll treasure this, not just for me but for those who didn’t make it back.”

The Hospice has seen an increase in its number of referrals to Bereavement and Carer support. The offer for care has widened to include wellbeing sessions-to help build resilience to be able to continue in the long term role of caring. Bereavement has further developed the role of the Support Service volunteer and again has increased the number of people receiving support both pre and post bereavement. This is a development area for the next twelve months.

In 2018-19 Nottinghamshire Hospice identified a number of areas for improvement; these were identified through clinical governance processes and as a result of changes in the end of life contract locally.

Embedding the OACC (Outcome Assessment and Complexity Collaborative) assessment tools within the Day Therapy Service

Every patient is assessed by a Registered Nurse as they begin to attend the Day Therapy Unit. The documentation used is both paper and an electronic SystmOne record. The Hospice has used the Palliative Outcome Score (POS) for many years when assessing and reviewing patients’ well-being on the service. Over the last twelve months we have reviewed this and moved to using the iPOS (integrated POS) – emphasis has been on patients completing their own score independently. This has been used to review their well-being on assessment and at regular intervals throughout their journey with us in the Day Therapy Unit. In addition to this the Well-being sessions (usually an eight week course) have used the iPOS as an evaluation tool. The input onto SystmOne to use the evaluation tool has been completed, but it takes a significant amount of data to be able to pull meaningful statistics. The Clinical Services Manager will be working with the supporters of the evaluation software to gain a better understanding of the inputted data.

The DT unit has always used Barthel as an assessment tool regarding function of a patient. This is usually used on an in-patient unit, but forms part of our assessment and also that of our therapists. This has also been embedded within our electronic assessment documentation.

The Hospice Care services have benefitted from the stability in its management team over the last eighteen months; the CEO, Director of Care and Clinical Manager have worked together to gain stability in service management initially and then go on to develop new care services. All three attended the Hospice UK conference to see the innovative practice taking place across the country in Hospice care and to bring back ideas and learning to implement into our Hospice. As a team they have supported the recruitment and development of new Registered Nurses in Day Therapy and development of their management and

leadership skills. The care coordinators have also taken on a management role and two are being supported to complete an NVQ 5 in leadership and management.

User Engagement

The hospice promotes active engagement by all its users through a variety of methods including the patient and carer survey and focus groups. In addition to this the Hospice has worked with the Greater Nottingham Cancer Forum to facilitate the development of a Hospice User Group (HUG). This is a new group that was established in February this year as a result of patient feedback. The group runs monthly and has volunteers, patients and carers in it and is open to all hospice users and their families. The HUG will be supported by the newly appointed Support Services Development Manager. The group was involved in the redecorating and design of the new 'Robin Room' which was possible through a grant from the Rank Foundation via Hospice UK.

Members of the Care Services team have also been present at all the events held by the Hospice eg Summer Fair and Easter egg hunt to ensure that visitors to the event leave knowing more about the services we provide.

The hospice has invited feedback and comments from all its users and feedback forms are readily available for all patients and visitors to make comments on, and suggestions for, the services we offer. The Director of Care reports directly to the Quality and Safety Group and the Board as well as the CCG's the number of care services compliments and complaints on a regular basis. With the introduction of the new service – Hospice Night Support – a feedback card is left at all new visits and this has been used to evaluate the service.

Reviewing our Hospice at Home



This year we launched the Hospice Night Support (HNS) in November as a year-long pilot. This service was designed to support Hospice at Home staff that were working through the night without support for people who had care needs that required two people, for example – moving and handling. The patients being looked after at night were usually very poorly, often in the last days or hours of life. Single-handed Hospice at Home team members found the depleted District Nursing service were unable to support the team when providing palliative nursing care.

The capacity to provide to patients every night is also something that the service is unable to commit to. Where demand is more than capacity, often late in the day referrals or at times poorly patients were unable to receive support. The HNS service provides a different offer; urgent response to a family who find themselves in need of help during the night with maintaining continence, moving and handling or emotional support, or a planned visit to ensure someone receives the care they need during the night but doesn't necessarily require a team member to be there all night.



The new HNS service has been well received by patients and their families, other Professionals and our team working alone in the night. The service is fully funded and receives no statutory funding. Over this year there will be outcome based evidence to look for additional funding to continue the service including through our statutory contracts.

This service has the potential to future proof our Hospice in your Home services with its learning and understanding what future provision should look like. The service is also limited to Greater Nottinghamshire area and it is hoped that funding will be identified to be able to cover the whole of the Nottinghamshire area (with the exception of Bassetlaw).

Patients we have supported during 2018-19

During the year we seen attendance within Day Therapy increase both in terms of the number of referrals to the service but also in the type of conditions and complexity of conditions that we are able to support. The team has developed personalised plans for patients which focus on patient strengths and build on these. The addition of a Clinical Nurse Prescriber has increased the immediacy of elements of treatment, together with the ability to prescribe equipment through the Physiotherapist and Occupational Therapist the service has been able to live our value of the right solution at the right time. Working closely with the community specialists this has significantly increased flexibility in terms of patients receiving timely responses to need.



**We had over
4,200 visits in
the Day Therapy
Unit.**

**We provided
46,000
hours of care in
people's homes.**

**We provided
1166 visits for
urgent or
planned care in
the night.**

During this year 4,200 sessions of Day Therapy support were provided predominately in the City of Nottingham and across Rushcliffe, Broxtowe and Gedling.

Our Hospice at Home service provided 46,000 hours of care across Nottingham and Nottinghamshire with all districts being able to receive the service.

The Bereavement service provided 138 contacts with counselling and emotional support in 2018-2019 and our support to carers continued to develop with 63 people attending group support and 40 people attending our popular Carers' Cafes. Nearly 200 people attended the remembrance event.

From June 2018 Nottinghamshire Hospice has been the only charity providing end of life care across the City of Nottingham; and we will continue as the lead provider in greater Nottingham, with our pivotal role in the implementation of the end of life pathway in Mid Notts coming to fruition.

KEY RISKS AND UNCERTAINTIES

Risk Management Strategy

The Trustees have a Risk Management Strategy which comprises:

- An Annual review of all the risks the charity may face.
- The establishment of systems and procedures to mitigate those risks.
- A bi-monthly review of major risks and mitigating actions.
- The implementation of procedures designed to minimise any potential impact on the charity should any of the risks materialise.

A risk register has been prepared and a risk score attached to each of the risks identified, representing a combination of potential impact on the charity and likelihood of the risk materialising. All risks with a weighted score of 15 or more are deemed major risks and are monitored accordingly.

The key risks identified and our plans to address them are as follows:

1. Income generation may not meet the required target and there is a significant shortfall in the levels the levels required to support service delivery.

Mitigation: We have developed a fundraising strategy and a retail strategy to secure more sustainable income streams and restructured the team to deliver this. Income for 2018-19 is currently ahead of budget and robust plans are in place for future income generation.

2. IT architecture mitigation – Install HSCN (Health and Social Care Network) connection ensuring protected secure access to Systm One at all times, verification by NHIS (Nottingham Health Informatics Service).
3. GDPR (General Data Protection Regulation) breach – mitigation: Policy in place, staff trained and the organisation has completed the NHS Data Security Toolkit.

PLANS FOR THE FUTURE

During 2019–2020 we will be focusing on putting in place our next strategic development that will guide the Hospice through 2020 to 2025. The Trustees and the Senior Management Team will be working together to identify a clear vision of what Nottinghamshire Hospice will look like, how we will be delivering our Care, how we will lead transformation and change both internally and with our partners and demonstrate our commitment to everyone in Nottingham and Nottinghamshire having a good death. For them and their loved-ones our palliative end of life care and support will be a beacon of hope and excellence in fulfilling this right.

Widen access to Nottinghamshire Services

- We will review our organisational cultural competence and put in place a development plan to support our people to be better equipped to support emerging and existing under-represented communities accessing our services.

- We will consolidate our learning in Mid Nottinghamshire to better support continued improvement in access of our services.
- Evaluate the role of retail in raising awareness of our support and care and put plans in place to increase their impact.

Improve the impact and co-ordination of care for people requiring palliative and end of life care

- Consolidate our collaboration with a wide range of agencies to facilitate the co-ordination of care across our city and county. This will reduce duplication and enhance the use of resources.
- Build on the information sessions delivered to healthcare professionals during 2018–19 by improving communication and engagement in multi-disciplinary meetings and targeted service specific meetings, such as hospital discharge teams

Build on good practice in delivering palliative and end of life care, improving and sustaining the quality of our care

- Evaluate the Hospice Night Support service and apply learning to develop an **integrated Hospice in Your Home Service (trademark)**.
- Build sustainability of services through a review of business and financial models to reduce the impact of new service development on required levels of funding to the Hospice. This will prevent the development of initiatives which momentarily delight then disappoint our service users.
- During 2018-19 we were unable to trial new mobile solutions for our teams; during 2019-20 we will identify funding and pilot the use of mobile solutions within our hospice night support service.
- Research the need for and potential models for the delivery of bed based Hospice Care to provide community end of life care.

Ensure the sustainability of our services by maximizing all opportunities for income generation

- Consolidate legacy relationships with Hoodwinked supporters to increase long term relationships and support for the Hospice.
- Introduce a regular giving programme able to provide on-going funding for services. This will be underpinned by a dynamic stewardship programme which will increase donor satisfaction.
- Review retail and put in place a comprehensive strategy to maximize emerging trends with charity retail and increase income. This will include the development of an online trading unit, additional retail units.
- Put in place increased funding to support the transformation of Hospice at Home services which will increase the impact and reach of the services.

Increase the impact of relationships with our local communities and stakeholders in Nottingham and Nottinghamshire

- Consult with communities, stakeholders and our supporters on a draft strategy for 2020–2025.
- Put in place a plan and programme to engage our communities in year 40 anniversary which will increase understanding of the impact of Nottinghamshire Hospice.
- Increase our understanding of the needs of young adults with life limiting illnesses and put in place a service able to meet the identified needs of all those involved in the lives of the young adults.
- Scope and better understand the issues faced by and needs of LGBT+ communities in Nottingham and Nottinghamshire at end of life. Increasing access to our services and increasing the understanding of our partners.

- Consolidate our working relationship with our Ambassadors and supporters to better celebrate success and the impact of their support.

REFERENCE AND ADMINISTRATION

Key Members of the Organisation

Founder and Honorary President	Bernard Brady
Honorary Patron and Ambassador	Tim Richmond OBE TD DL
Ambassadors	Dr Jaswant Bilkhu DL Sue Cooper Peter Emerson Tim Farr Dame Elizabeth Fradd Judy Naake Veronica Pickering DL Ann Rowen Nicky Weston DL Col David Sneath TD DL (Resigned May 2018) Pippa Suthers (Resigned Dec 2018)
Trustees	Joanne Brunner Colin Peacock Dr Doug Black Tracy Madge Matt Youdale Jenifer Richmond Jane Milburn (Appointed July 2018) Shahnaz Aziz (Appointed Jul 2018) Saurabh Zindal (Appointed Oct 2018) Dave Saunders (Resigned Jul 2018) Chris Claydon-Butler (Resigned Jan 2019)
Chief Executive Officer	Rowena Naylor-Morrell
Director of Care	Joanne Polkey
Director of Finances and Resources	Maria Holmes
Finance Manager	Alicia Booth (Resigned Mar 2019)
Area Retail Manager	Penny Cooper
Clinical Nurse Specialist - Clinical Manager	Liz Morgan
Volunteer Development Manager	Sarah Rice
Human Resources Manager	Donna Roberts
Head of Fundraising, Marketing & Communications	Anita Harris (Resigned May 2019)

Charity Details

Registered Name	The Nottinghamshire Hospice Limited
Registered Office	384 Woodborough Road, Nottingham NG3 4JF
Charity Number	509759

Company Number	1509313
Auditors	Page Kirk LLP, Sherwood House, 7 Gregory Boulevard, Nottingham NG7 6LB
Principal Bankers	Barclays Bank PLC, Leicester LE87 2BB
Principal Solicitors	Freeths LLP, Cumberland Court, 80 Mount Street Nottingham NG1 6HH
Accountants	HSKS Greenhalgh, 3 rd Floor Butt Dyke House, 33 Park Row, Nottingham, NG1 6EE
Principal Investment Brokers	Brewin Dolphin, 1 st Floor Waterfront House, Waterfront Plaza, 35 Station Street, Nottingham NG2 3DQ

SUPPORTERS OF THE HOSPICE

Thank you to all those, whose kindness and generosity continues to make a difference to our patients' lives as well as their families and carers; including those who made a contribution, who gave their time to volunteer, who took part in events and challenges or supported our campaigns as well as our commissioners.

Our Commissioners:	<p>CityCare Mansfield and Ashfield Clinical Commissioning Group Newark and Sherwood Clinical Commissioning Group Nottingham City Clinical Commissioning Group Nottingham North East Clinical Commissioning Group Nottingham West Clinical Commissioning Group Rushcliffe Clinical Commissioning Group</p>
Hoodwinked Partners:	<p>Nottingham City Council Wild in Art</p>
Hoodwinked Sponsors:	<p>ABSN BBC Radio Nottingham Benoy Browne Jacobson Capital One Castle Rock Cavalry Design East Midlands Airport Eversheds Sutherland Gateley plc GF Tomlinson Harts Hotel & Restaurant Intu Mellors Group Murphy Nottingham College Nottingham Forest Football Club</p>

Nottingham Playhouse
Nottingham Post
ParkLives Nottingham
Robin Hood Network (NET)
The Cornerhouse
The Nottingham Building Society
Yarn Barn/Royal Concert Hall/Theatre Royal

Logistics:

Murphy's Ltd
ASGS
St Mary's Church
Nottinghamshire Hospice Warehouse team
Limelight Events
Charles Hanson Auction House

All those who kindly re-homed our Robins at Auction.



nottinghamshire hospice
adding life to days

Nottinghamshire Hospice
384 Woodborough Road
Nottingham
NG3 4JF

Telephone: 0115 910 1008

Email: info@nottshospice.org

Website: www.nottshospice.org

Registered Charity number: 509759
Registered Company number: 1509313