



Trustees' Annual Report for the period

	Period start date		Period end date
From	1 Jan 2020	To	31 Dec 2020

Section A Reference and administration details

Charity name	Hospice Hope
Other names charity is known by	Bright Hope in North West Leicestershire
Registered charity number (if any)	1169561
Charity's principal address	23 Ashby Road
	Ravenstone
	Leicestershire
Postcode	LE67 2AA

Names of the charity trustees who manage the charity

	Trustee name	Office (if any)	Dates acted if not for whole year	Name of person (or body) entitled to appoint trustee (if any)
1	Stewart Shepherd	Chair		
2	Janette Shepherd	Secretary		
3	Linda Mould	Treasurer		
4	Peter Last			
5	Kathryn Last			
6	Roy Stobbs			
7	William Spiegler			
8	Daniella Walton	Safeguarding		
9	Carole Beesley		1 st Jan 2020 – 6 th Feb 2020	
10	Steven Hodson		1 st Jan 2020 – 14 th July 2020	
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				

Names of the trustees for the charity, if any, (for example, any custodian trustees)

Name	Dates acted if not for whole year

Names and addresses of advisers (Optional information)

Type of adviser	Name	Address

Name of chief executive or names of senior staff members (Optional information)

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Section B Structure, governance and management

Description of the charity's trusts

Type of governing document (eg. trust deed, constitution)	Constitution (Association)
How the charity is constituted (eg. trust, association, company)	Charitable Incorporated Organisation
Trustee selection methods (eg. appointed by, elected by)	Appointed by members of the charity

Additional governance issues (Optional information)

You may choose to include additional information, where relevant, about:

- policies and procedures adopted for the induction and training of trustees;
- the charity's organisational structure and any wider network with which the charity works;
- relationship with any related parties;
- trustees' consideration of major risks and the system and procedures to manage them.

All Trustees of Hospice Hope have signed the Charity Commission's 'Trustee Eligibility Declaration' and a second 'Automatic Disqualification Declaration'.

All Trustees have attended safeguarding training and where appropriate enhanced DBS checks are performed on those Trustees who can find themselves on a 1-1 basis with a service user (as they are deemed to be vulnerable adults).

Section C Objectives and activities

Summary of the objects of the charity set out in its governing document

The objects of Hospice Hope as per the charity's constitution are:

The relief of suffering amongst persons with life limiting illness and their carers in North West Leicestershire.

- Through the provision of facilities and support services
- Through the provision of pastoral care
- Through the provision of funds to support individuals

Summary of the main activities undertaken for the public benefit in relation to these objects (include within this section the statutory declaration that trustees have had regard to the guidance issued by the Charity Commission on public benefit)

Update of Mission Statement

In Summer 2020, the Trustees took the decision to update the charity's mission statement to include a commitment to supporting those with conditions that effect their ability to live an active life, but which do not necessarily reduce their life expectancy.

Our mission is to be a therapeutic and caring organisation providing a range of services to enable a better quality of life and support for those who are struggling with a condition that limits the ability to enjoy life.

To achieve this end, our services are defined as follows:

Hospice Hope works within North West Leicestershire to support individuals who have a condition that leads to a reduction in quality of life or who have been diagnosed with a life limiting condition, as well as offering support to their partner or carer(s).

This was a significant step for the charity as it opened up the potential to support more people in our locality.

Main Activities

As with many health support based charities, 2020 can be split into roughly two sections, pre Covid-19 and our reaction to Covid-19.

Up to 17th March 2020, the charity continued to offer daytime care at Hope House, Griffydam on Mondays, Tuesdays and Thursdays, plus our community based weekly drop-in support groups in Ashby de la Zouch, Coalville & Whitwick, Ibstock and Castle Donington. Our new counselling service started on 4th March, offering face to face sessions with an experienced local counsellor. These sessions were based at Hope House on Wednesdays and proved to be popular from the start.

When these face to face services were closed due to the pandemic, the charity was determined to continue providing support and existing service users were quickly offered telephone calls on a regular basis by a named volunteer who was familiar to them. New services, which could be delivered during the pandemic, were then planned, funded and launched and have been very well received by the local community and health and social care workers. Further details of these new services can be found in section D.

Additional details of objectives and activities (Optional information)

Volunteers

Volunteers continue to be the life blood of the charity and at the end of December 2020, Hospice Hope had 72 volunteers. Despite a number of volunteers retiring their support, numbers were boosted by the influx of new befriending volunteers.

Sadly, due to the pandemic, the charity was unable to hold its planned 'Volunteer Thank You' event in June, but all volunteers are regularly communicated with to ensure that they all feel appreciated and kept up to date with any latest news. The charity also offered our volunteers the opportunity to join a counsellor-lead support sessions, so that they could discuss any issues they were encountering with regard to their volunteering role.

All volunteers who work on a 1-1 basis with our services users (this includes support provided by telephone, email or letter) must take an enhanced DBS check before they are able to start volunteering with the charity. This check is repeated every three years, a policy that was introduced by the charity in early 2017.

Since April 2018, all volunteers have been requested to attend safeguarding training and where appropriate, volunteers have also attended first aid and manual handling training. The training has been facilitated by professional trainers or online training provider and paid for by the charity.

In 2021 we will be looking to further increase our volunteer base to meet the demands of the charity, including preparing to recruit volunteers for our new centre, which is due to start being built towards the end of the year.

The charity's 8 trustees also work on a voluntary basis to oversee the operational activities and strategic development of Hospice Hope.

You may choose to include further statements, where relevant, about:

- policy on grantmaking;
- policy programme related investment;
- contribution made by volunteers.

Section D

Achievements and performance

Summary of the main achievements of the charity during the year

Fundraising – income levels remain relatively stable despite pandemic

Despite the closure of our face to face services and vastly reduced corporate and community fundraising opportunities, 2020 income achieved 90% of 2019 levels.

This stabilisation can be attributed to the diligence of our fundraiser in meticulously applying to local and national grants, trusts and foundations, which accounted for 80% of our 2020 income.

The majority of funding received has been via COVID-19 specific funding streams, which opened up following the first national lockdown in March 2020. These funding streams required a quick turnaround in applications and competition was strong from all areas of the third sector.

Significant increase in service users and diversity of services

Our fundraising success and continued community engagement has enabled the charity to fund the development, implementation and delivery of new online and telephone services that enable existing and new service users to access as many services as possible.

The advent of the new services and the effects of the pandemic have resulted in a 73% increase in new service users accessing our support in 2020.

All the services that we have been able to deliver during 2020 and the national lockdowns, continue to achieve our key objectives of supporting those who are affected by long term conditions by reducing isolation and loneliness, creating access to other services and information and planning for re engagement in the community when safe to do so.

During 2020 the charity launched the following services:

- Counselling (face to face until March, then via the telephone or zoom)
- Befriending Service – via the telephone, zoom, email or penpal
- Online support groups – this included moving two out of our four Support Cafes to weekly or fortnightly online groups, plus the introduction of a range of specific interest online groups e.g crafting, seated chair exercises, meditation, general interest talks
- Tablet Loan Scheme – enabling people to access the internet, communicate with loved ones and join in with our online groups by providing a tablet and access to wifi (for free)

At the end of December, the charity was also in the process of launching a Long Covid specific support group, to commence in January 2021.

New staff and redeployment of existing staff, new volunteers

A major contributing factor to the overall success of the charity in 2020 has been the flexibility of the Trustees, staff and volunteers in responding to the unprecedented challenges and changes faced by the charity.

- The charity has recruited a new member of staff on a part time basis to develop and manage our online groups
- Our Care Services Manager was redeployed from Hope House (which remains closed due to the pandemic) to plan, launch and manage the charity's befriending service, which has proved to be very popular, especially as many people feel particularly socially isolated from their normal routines and loved ones.

- Our Hope House complementary therapist was redeployed to offer an online therapy service, which has been well received on a pilot basis
- A significant number of volunteers who provided face to face support at our Support Cafes and Hope House, moved to offer telephone support on a weekly basis to existing guests. As at October 2020, over 30,000 minutes of calls had been made by our volunteers.

In September 2020, Trustees took the decision to begin the recruitment process for the charity's first ever Charity Manager. This decision was directly linked to the growth in service users and staff (and thus necessary management requirements), the plan for future growth, rebranding and significant movement with regard to the new build. After a successful recruitment and interview process, an appointment was made and the new Charity Manager starts on 4th January 2021.

New Volunteers

During the year the charity recruited 15 brand new volunteers to our befriending service and at the close of 2020 was processing a further 8 applications. This success has been achieved by successfully utilising various online volunteering websites and offering a volunteer led service that did not necessarily rely on people living in or around North West Leicestershire.

Lights of Love

Our 'flagship' event usually takes place every December at the Ferrers Centre, near Ashby de la Zouch. Restrictions due the pandemic meant that the decision was taken in September to move this to an online only event, with the live event being replaced by a pre-recorded video, which was available to watch on You Tube. Tags hung on the Ferrers' Christmas Tree were replaced by 'hang at home' memory tags. The charity was pleased to report that over 400 people accessed the video, many tags were requested and donations to this event remained at the same level as 2019.

Section E

Financial review

Brief statement of the charity's policy on reserves

Hospice Hope holds approximately £60,000 in unrestricted reserves, being the equivalent of approximately 6 months running costs at 2020 levels.

Restricted reserves were approximately £90,000 comprising of various grants funded in advance.

Details of any funds materially in deficit

Further financial review details (Optional information)

You may choose to include additional information, where relevant about:

- the charity's principal sources of funds (including any fundraising);
- how expenditure has supported the key objectives of the charity;
- investment policy and objectives including any ethical investment policy adopted.

Job Retention Scheme

The Trustees of Hospice Hope decided on 14th April 2020 to place three of its part-time employees on the Government's Job Retention Scheme, with effect from 16th April 2020. The affected employees had all been working at Hope House, the charity's day care centre, which closed to service users on 17th March 2020.

- One employee was taken off the Job Retention Scheme on 6 May 2020 to plan, launch and manage the charity's new online / telephone befriending service.
- One employee was taken off the Job Retention Scheme on 16th November 2020 to plan, launch and manage a new online / telephone based complementary therapy service for our existing service users.
- Sadly, one employee was made redundant from their position at Hope House on 31st October 2020, as the charity could not foresee the centre re-opening for some significant time to come (if at all) and there was no potential or suitable position that this employee could have been moved to.

The charity would like to thank the Government for providing the Job Retention Scheme, which allowed for a period of adjustment and planning without depleting reserves and having to rush into any potential redundancy decisions.

Banking

The Charity will hold such bank accounts as are necessary to ensure its funds are protected by the Financial Services Compensation Scheme (FSCS) and offer the best value for money with regard to bank charges and interest rates.

Section F

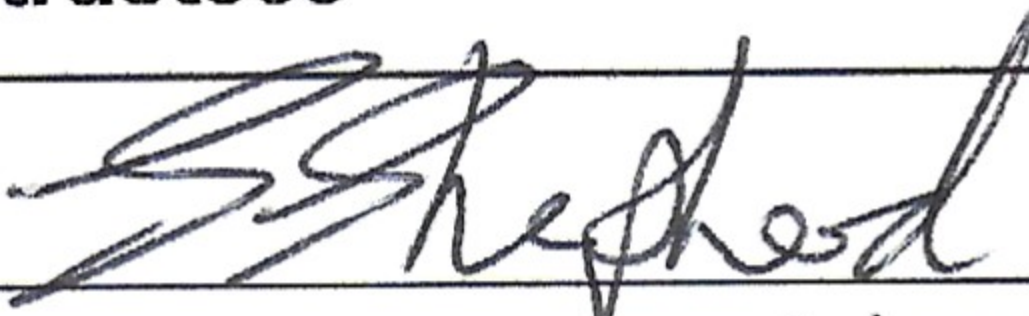
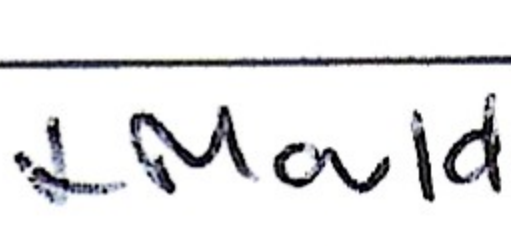
Other optional information

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Section G	Declaration
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The trustees declare that they have approved the trustees' report above.

Signed on behalf of the charity's trustees

Signature(s)		
Full name(s)	STEWART SHEPHERD	LINDA MOULD
Position (eg Secretary, Chair, etc)	CHAIR	TREASURER.
Date	5 APRIL 2021	05/04/2021



CHARITY COMMISSION
FOR ENGLAND AND WALES

Independent examiner's report on the accounts

Section A

Independent Examiner's Report

Report to the trustees/
members of

Charity Name

HOSPICE HOPE

On accounts for the year
ended

31st December 2020

Charity no
(if any)

1169561

Set out on pages

2

(remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended

Responsibilities and
basis of report

As the charity's trustees, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent
examiner's statement

~~The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of [insert name of applicable listed body]]. Delete [] if not applicable.~~

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination (~~other than that disclosed below~~ *) which gives me cause to believe that in, any material respect:

- the accounting records were not kept in accordance with section 130 of the Charities Act; or
- the accounts did not accord with the accounting records; or
- the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

* Please delete the words in the brackets if they do not apply.

Signed:

Date:

3/2/2021

Name:

RICHARD VINCENT SHANKS

Relevant professional
qualification(s) or body

FCA

(if any):

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Address:

22 PRORFIELDS
ASHBY DE LA ZOUCH
LEICS. LE65 1EA


Section B

Disclosure

Only complete if the examiner needs to highlight material matters of concern (see CC32, Independent examination of charity accounts: directions and guidance for examiners).

Give here brief details of any items that the examiner wishes to disclose.

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	Charity Name: Hospice Hope			1169561	CC16a
	Receipts and payments accounts				
	For the period from	Period start date 1st Jan 2020	To	Period end date 31st Dec 2020	
Section A Receipts and payments					
	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Endowment funds to the nearest £	Total funds to the nearest £	Last year: 2019 to the nearest £
A1 Receipts					
Personal and Corporate Donations	17,169		-	17,169	8,914
Third Party Event Fundraising			-	-	
Trusts and Foundations (unrestricted)	1,900	134,754		136,654	102,692
Hospice Hope Events	12,692		-	12,692	27,419
Membership	390		-	390	405
Collection tins and boxes	920		-	920	3,675
Gift Aid	3,566		-	3,566	2,899
Capital Introduced / Restricted Donations			-	-	45,460
Capital Introduced / Restricted Donations for Hope House 2			-	-	-
Bank Interest	972			972	754
Other	15		-	15	520
Sub total (Gross income for AR)	37,625	134,754	-	172,379	192,738
A2 Asset and investment sales, (see table).					
	-	-	-	-	
	-	-	-	-	-
Sub total	-	-	-	-	-
Total receipts	37,625	134,754	-	172,379	192,738
A3 Payments					
Ashby Café	985	-	-	985	3,703
Coalville Café	570	-	-	570	2,803
Ibstock Café	887	-	-	887	2,967
Castle Donington Support Café	1,058	-	-	1,058	1,710
Hope House (including wages)	14,687	-	-	14,687	40,806
Counselling Service	-	15,081		15,081	-
Befriending Service	-	14,818		14,818	-
Online Group Services	-	7,136		7,136	-
Community Engagement	-	22,318		22,318	
Administration	7,929	-	-	7,929	14,497
Staff costs (excluding Hope House and CEW)	29,672	-	-	29,672	43,651
Event costs	1,580	-	-	1,580	2,632
Other		-	-	-	-
Capital expenditure	2,263	-	-	2,263	545
Sub total	59,631	59,352	-	118,984	113,314
A4 Asset and investment purchases, (see table)					
	-	-	-	-	
	-	-	-	-	
Sub total	-	-	-	-	-
Total payments	59,631	59,352	-	118,984	113,314
Net of receipts/(payments)	- 22,007	75,402	-	53,395	79,424
A5 Transfers between funds	-	-	-	-	-
A6 Cash funds last year end	-	-	-	-	-
Cash funds this year end	- 22,007	75,402	-	53,395	79,424

Section B Statement of assets and liabilities at the end of the period

Categories	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B1 Cash funds	Current Accounts	2,395		-
	Deposit Accounts	92,657	144,242	-
	Petty Cash	192	-	-
	Total cash funds	95,243	144,242	-
	(agree balances with receipts and payments account(s))			OK
		Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B2 Other monetary assets	Details	-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
B3 Investment assets	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
			-	-
			-	-
			-	-
			-	-
			-	-
B4 Assets retained for the charity's own use	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
B5 Liabilities	Details	Fund to which liability relates	Amount due (optional)	When due (optional)
			-	
			-	
			-	
			-	
			-	
Signed by one or two trustees on behalf of all the trustees	Signature	Print Name	Date of approval	
	L Mould	LINDA MOULD	03/03/2021	
	Stewart Shepherd	STEWART SHEPHERD	3/3/2021	