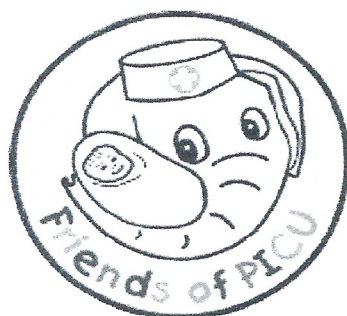


FRIENDS OF PICU

ACCOUNTS FOR THE YEAR ENDED 31st MARCH 2022



**Supporting
Critically ill Children**
from across the South of England
and the Channel Islands

REGISTERED CHARITY NUMBER: 1183373

FRIENDS OF PICU

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FRIENDS OF PICU

LEGAL AND ADMINISTRATION INFORMATION

Charity Number:	CIO No. 1183373
Registered Office:	Mailpoint 27, Level D, Centre Block University Hospital Southampton Tremona Road Southampton SO16 6YD
Trustees:	Dr Iain Macintosh (Chair) Mr Stephen Hyde (Treasurer) (appointed 12th January 2022) Mrs Francesca Mahon Mr Darren May
Principal Bankers:	Lloyds Bank 120 Lewisham High Street Lewisham London SE13 6JG
Independent Examiner:	TC Group 3 Acorn Business Centre Northarbour Road Cosham Portsmouth PO6 3TH

FRIENDS OF PICU

TRUSTEES ANNUAL REPORT FOR THE YEAR ENDED 31ST MARCH 2022

The Trustees present their report and accounts for the year ended 31st March 2022. The Trustees have adopted the provision of Accounting and Reporting by Charities Statements of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019).

STRUCTURE, GOVERNANCE AND MANAGEMENT

Management

Friends of PICU is a registered charity, CIO No. 1183373 and is governed by its Constitution which was adopted on 13th May 2019.

Trustees

The Trustees are responsible for the overall governance of Friends of PICU and meet regularly throughout the year. The number of Trustees cannot be fewer than three. The Recruitment and Selection Process is the responsibility of the Trustees, using a recruitment process approved by all Trustees. Trustees are bound by a signed Code of Conduct. All Trustees give their time freely and no Trustee remuneration is paid.

During the financial year ended 31st March 2022, no Trustees stepped down and a new Trustee was welcomed, Mr Stephen Hyde who became a Trustee on 12th January 2022 bringing the Trustee numbers to 4.

Delegation

The Trustees delegate responsibility for the day-to-day administration of the charity to the Operations Manager who liaises regularly with the Chairman and all Trustees.

Risk Management

The Trustees continue to be mindful of risks to which the charity may be exposed and continue to monitor systems and procedures in place to manage any risk. Adequate insurance policies are in place to cover Public and Employers' Liability, and Personal Accident.

OBJECTIVES AND PRINCIPAL ACTIVITIES OF FRIENDS OF PICU

Objectives and Activities

Friends of PICU objective is to relieve sickness and to preserve the health of the patients of the Paediatric Intensive Care Unit (PICU) at University Hospital Southampton by providing or assisting in the provision of equipment, facilities and services (not normally provided by the relevant authority). This is achieved by supporting the children, and their families, by providing vital equipment, and services in addition to those provided by the statutory authorities. Friends of PICU contributes to every part of this care and no patient will pass through PICU without being helped by equipment and resources that Friends of PICU has purchased and donated, no matter how big or small, expensive or low-cost, or benefitting from the additional nursing training and education that the charity pays for.

Public Benefit

The Charity provides a benefit to the public through the provision of support to the children, their families and the PICU by providing vital equipment, resources, nurse training and education that the charity pays for.

The Trustees confirm that they have complied with the duty in section 17 of the Charities Act 2011 to have due regard to public benefit guidance published by the Charity Commission. The activities of the charity are available to all beneficiaries connected with the Paediatric Intensive Care Unit.

Volunteers

Friends of PICU receives the support of volunteers who provide help and support to the fundraising and administration activities of the charity, and who give their time freely. As a small charity, the support of the volunteers is very much appreciated and helps the charity to achieve its aims and objectives. During the year the charity welcomed new volunteers.

Achievements for the Year

The last financial year has continued to be an extremely challenging year for everyone, including Friends of PICU and the PICU Unit. We continued to operate during the Covid-19 Government imposed lockdowns and restrictions, which had a huge impact on our ability to fundraise and plan a calendar of events. We received no Government funding and continued to be reliant on our event income, for those events that were able to take place following Covid-19 Government guidance, and the support of our community and corporate supporters to enable us to do the work that we do. That said, we have once again been overwhelmed, and humbled, with the support and donations we have received during the financial year resulting in a good end of year financial position for the charity that has enabled us to continue to provide vital equipment, services and support to PICU, the children and their families.

FRIENDS OF PICU

TRUSTEES ANNUAL REPORT FOR THE YEAR ENDED 31ST MARCH 2022

Friends of PICU is delighted to have been able to continue its high level of support to PICU, and has continued to provide, or fund, much support to PICU including:

- Bereavement Family Liaison
- Ventilation Monitoring System
- Lifecast Simulation Models
- Nurse training
- Bereavement resources
- Retrieval service Ipads
- Arvada Patient Chairs
- Extracorporeal Membrane Oxygenation (ECMO) Machine
- Arts and Crafts distraction materials
- Family Support Fund

We would like to thank all our community and corporate supporters for their contributions enabling us to provide this support. In particular we would like to thank Haskins Charity Fund, Tesco Southern Region Stores, St James' Place Charitable Foundation and Next Retail Charity Committee as well as community supporters that enabled us to purchase a much-needed ECMO Machine for PICU.

We would also like to thank Arnold Clark Community Fund for a financial contribution towards arts and crafts distraction materials for PICU, VirginMedia 02 Together Fund for a financial contribution to be used to say thank you to PICU staff and FoPICU volunteers as part of National Thank You Day on 4th July 2021, The Evelyn Rose Trust for the financial contribution to Bereavement Services for sky light tiles, wall tiles and colour-changing LED lights in 2 existing cubicles, RoyalLife for the financial contribution towards a new retrieval ambulance, to 2 families for the financial contribution for bereavement bags and books, and to a family for the financial contribution towards accent lighting and wall panels for new cubicles as part of a PICU renovation project due to take place in 2022.

During the year Friends of PICU established a Family Support Fund, a discretionary fund available to provide support and some relief to parents and carers whilst they have a child staying on PICU. The fund seeks to provide assistance to those individuals who find themselves temporarily in need, as a consequence of the often sudden and unplanned nature of a PICU admission. The assistance may take several forms: toiletries, food and non-alcoholic drink, assistance with parking costs, contribution to petrol, supermarket vouchers, or cash to purchase items needed whilst their child is on PICU. The Charity has received donations during the year from community and corporate supporters for this fund by way of food, toiletries and supermarket vouchers which have all been used to provide much needed assistance to these families and we are very grateful for the support received. The fund has a transparent and carefully thought out governance structure.

As reported last year, our planned project for the renovation of the on-site parent accommodation had to be put on hold due to the Covid-19 restrictions in place at the hospital, and this remained the position for this financial period. However, discussions have taken place with the Hospital Estates Team around the refurbishment which is still planned for the future, and the funds are still held for this work.

It has been an incredibly busy year for the charity. The support we receive from existing and new community and corporate supporters has continued to grow with an incredible amount of support given, both in donations and donation of goods, during what was, for everyone and every business, a difficult and challenging year.

Future Plans

Looking forward to the year ahead, the charity will be looking to continue the level of support we provide to PICU, the children and their families in line with its aims and objectives. The number of requests for support received from PICU continues to rise and the charity will be looking at ways to expand its capacity to meet the growing need whilst remaining mindful of the impact Covid-19 continues to bring, and the Cost-of-Living crisis, both of which will continue to impact Friends of PICU.

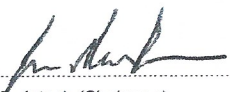
FINANCIAL REVIEW

Principal Funding Sources

During the financial year, the charity received donations and these resources allowed the charity to continue to deliver its objectives and expenditure is in line with the financial donations received.

Reserves Policy

The charity has undertaken a calculation of the average four-month running expense cost, in order to determine a reasonable reserve policy and balance. The outcome is that a reserves balance of £20,000 is considered to be appropriate, but is subject to regular review by the Trustees.


.....
Dr I Macintosh (Chairman)

FRIENDS OF PICU

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF FRIENDS OF PICU

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31st March 2022 which are set out on pages 5 to 12.

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 charity's accounts carried out under section 145 of the 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

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

- accounting records were not kept in respect of the charity as required by section 130 of the Act; or
- the accounts do not accord with those records; or
- the accounts do 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.

Signed: 
James Blake FCA

Dated: 19 January 2023

for and on behalf of TC Group

3 Acorn Business Centre, Northarbour Road, Cosham, Portsmouth PO6 3TH

FRIENDS OF PICU

STATEMENT OF FINANCIAL ACTIVITIES

FOR THE YEAR ENDED 31st MARCH 2022

	Notes	2022			2021
		<i>Restricted</i>	<i>Unrestricted</i>	Total	Total
		<i>Funds</i>	<i>Funds</i>		
		£	£	£	£
<u>INCOMING RESOURCES</u>					
Donations and legacies	2	84,306	180,354	264,660	170,310
Charitable activities	2	-	-	-	3,859
Other trading activities	2	-	1,458	1,458	4,159
Investment income	2	-	157	157	589
TOTAL INCOMING RESOURCES		84,306	181,969	266,275	178,917
<u>EXPENDITURE</u>					
Expenditure on raising funds	3	-	51,073	51,073	40,445
Expenditure on charitable activities	3	36,247	72,435	108,682	174,786
TOTAL EXPENDITURE		36,247	124,308	160,555	221,231
NET MOVEMENT IN FUNDS		48,059	57,661	105,720	(42,314)
TOTAL FUNDS brought forward	10	817	677,257	678,074	720,388
TOTAL FUNDS carried forward	10	48,876	734,918	783,794	678,074

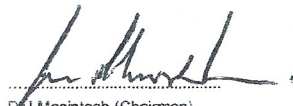
FRIENDS OF PICU

BALANCE SHEET

AT AT 31st MARCH 2022

Notes	2022			2021
	<i>Restricted</i>	<i>Unrestricted</i>	Total	Total
	<i>Funds</i>	<i>Funds</i>		
	£	£	£	£
<u>CURRENT ASSETS</u>				
Stock	-	15,048	15,048	18,561
Debtors	-	1,387	1,387	1,103
Cash at bank and in hand	48,876	731,056	779,932	665,715
TOTAL CURRENT ASSETS	48,876	747,491	796,367	685,379
<u>CURRENT LIABILITIES</u>				
Creditors due within one year	-	12,573	12,573	7,305
TOTAL CURRENT LIABILITIES	-	12,573	12,573	7,305
NET ASSETS	48,876	734,918	783,794	678,074
<u>FUNDS</u>				
Restricted Funds	48,876	-	48,876	817
Unrestricted - General Funds	-	91,742	91,742	64,957
Unrestricted - Designated Funds	-	643,176	643,176	612,300
TOTAL FUNDS	48,876	734,918	783,794	678,074

The financial statements on pages 5 to 6 were approved by the trustees on 13.1.2023 and signed on their behalf by:


 Dr I Macintosh (Chairman)

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

1. Accounting policies

a) Accounting convention

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019) - (Charities SORP (FRS 102)), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Charities Act 2011.

b) Going concern

The accounts have been prepared under the going concern basis. There are no material uncertainties about the charity's ability to continue.

c) Fund accounting

Funds held by the charity are either:

- Unrestricted funds: These are funds that can be used in accordance with the charitable objects at the discretion of the Trustees.
- Designated funds: These are funds which have been designated by the Trustees for a particular purpose.
- Restricted funds: These are funds that can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

d) Income

Voluntary income is recorded as received.

Tax reclaims from Gift Aid are included at the same time as the gift to which they relate where possible. All other claims are included periodically during the year.

Investment income is recorded as received.

e) Expenditure

Expenditure is recognised on an accrual basis as a liability is incurred. It includes any VAT paid.

Certain expenditure is directly attributable to specific activities and has been included in those cost categories.

Staff costs are split on a proportion of time spent on activities - 80% on raising funds and 20% on charitable activities.

Certain other costs which are attributable to more than one activity are apportioned across cost categories on the basis of the proportion of resource allocated to those activities.

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

2. Incoming Resources

	<i>Restricted Funds</i>	<i>Unrestricted Funds</i>	2022	2021
	£	£	Total £	Total £
<u>Donations and legacies</u>				
Donations received	51,806	120,852	172,658	149,215
Trust Income	20,000	-	20,000	-
Grant income	12,500	-	12,500	-
Fundraising income from charity events	-	38,344	38,344	18,862
Gift Aid	-	21,158	21,158	2,233
<u>Charitable activities</u>				
Coronavirus Job Retention Scheme	-	-	-	3,859
<u>Other trading activities</u>				
Merchandise sales	-	1,458	1,458	2,160
Sale of ambulance chassis	-	-	-	2,000
<u>Investment income</u>				
Bank interest received	-	157	157	589
	<u>84,306</u>	<u>181,969</u>	<u>266,275</u>	<u>178,917</u>

During the previous year ended 31st March 2021 the only restricted donation received was a general donation of £817.

3. Expenditure

	Raising funds	Charitable activities		2022	2021
	<i>Unrestricted Funds</i>	<i>Unrestricted Funds</i>	<i>Restricted Funds</i>	Total	Total
	£	£	£	£	£
Directly attributable costs - raising funds	15,730	-	-	15,730	10,326
Directly attributable costs - charitable activities	-	58,079	35,797	93,876	158,140
<u>Support costs</u>					
Staff costs	28,004	7,001	-	35,005	40,479
Professional fees and insurance	381	6,383	-	6,764	6,601
Website and computer costs	1,347	512	-	1,859	2,015
Bank charges and donation platform fees	4,006	-	-	4,006	759
Store rental and volunteer support	1,472	156	450	2,078	959
Printing, postage and stationery	526	59	-	585	1,263
Subscriptions	278	192	-	470	605
Telephone	92	23	-	115	-
Staff training	-	30	-	30	84
Other support costs	37	-	-	37	-
	<u>51,873</u>	<u>72,435</u>	<u>36,247</u>	<u>160,555</u>	<u>221,231</u>

4. Staff costs

The average number of staff employed during the year was 1 (2021: 1). Salary costs during the year amounted to £34,167 (2021: £39,542) and pension costs totalled £838 (2021: £937).

No employee received emoluments of £60,000 or more during this year or the previous year.

5. Debtors

	2022	2021
	£	£
Other debtors	1,089	849
Prepayments	298	254
	<u>1,387</u>	<u>1,103</u>

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

6. Creditors - amounts falling due within one year

	2022	2021
	£	£
Trade creditors	2,296	335
Other creditors	791	635
Accruals and deferred income	9,486	6,335
	<u>12,573</u>	<u>7,305</u>

7. Grant Commitments

	2022	2021
	£	£
Hospital equipment and support expenditure during the year		
Contribution to Bereavement Family Liaison Hours	3,800	3,800
Bereavement Resources	258	-
Retrieval Service iPads and Accessories	1,875	-
Refreshments for Parents and Families	109	77
PICU Staff Wellbeing	343	2,323
Lifecast Simulation Models	16,440	-
Eolite Ventilation Monitoring System	2,675	-
UNICEF Baby Friendly Practice Course	470	470
3x Arvada Patient Chairs	1,678	-
Distraction Arts and Crafts Materials	75	56
Retrieval Service Jackets	112	-
ECMO Machine	52,000	-
Outward Bound PICU Teambuilding Days	1,363	-
Retrieval Ambulance Remount	-	74,085
2x Horizon 400 ICU Paediatric Cots and Accessories	-	20,470
Flexmort Cuddlecot and Accessories	-	1,690
Beside Chairs and Footstools for Families	-	3,819
3x Portable Butterfly iQ Ultrasound Probes	-	6,217
Smartseat Pro Chair for Patients	-	3,332
Core Fusion 3100B Oscillator Ventilator	-	22,500
"The Invisible String" Books	-	489
VCreate Video Messaging System	-	4,200
Polaroid Camera	-	119
ECMO Nurse Doty Books for Families	-	250
Contribution towards Masters Degree Costs for a member of the PICU Team	-	500
Surgical Gowns for Heart Medical Patients	-	1,422
3x iPads	-	987
Grants payable charged to the SOFA during the year	<u>81,198</u>	<u>146,806</u>

Grants payable

	2022	2021
	£	£
Balance b/fwd @ 1st April 2021	-	-
Grants payable charged to the SOFA during the year	81,198	146,806
Grants paid during the year	(81,198)	(146,806)
Grants pledged @ 31st March 2022	-	-

In addition to the above, the trustees had also approved the following grants as at 31st March 2022. These are not accrued for within these financial statements as the charity still had control of these funds at 31st March 2022.

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

7. Grant Commitments (continued)

	2022	2021
	£	£
Grants approved		
Hospital equipment and support expenditure		
Parent Accommodation Renovations	517,100	517,100
Video Support for Families of New Patients	1,000	1,000
PICU Staff Wellbeing	205	548
Distraction Arts and Crafts Materials	869	944
Funding Contribution to Salary Band CNS	15,000	15,000
Refreshments for Parents and Families	391	500
Contribution to HAL Mannequin	10,000	-
Bereavement Resources	742	-
NONIN Sensmart Monitor	3,900	-
Family Liaison & Bereavement Care Sister/Charge Nurse Post	162,000	-
Outward Bound PICU Teambuilding Days	5,437	-
Contribution to Bereavement Family Liaison Hours	-	3,800
Eolite Ventilation Monitoring System	-	3,210
Lifecast Simulation Models	-	16,440
Grant pledges committed but not accrued at 31st March 2022	716,644	558,542

8. Restricted Funds

	Funds b/fwd	Income	Expenditure	Transfers	Funds c/fwd
	£	£	£	£	£
Bereavement Services	-	20,000	-	-	20,000
Bereavement Bags and Books	817	1,598	(994)	-	1,420
Donations	-	500	(500)	-	-
Virgin Media 02 Together Fund	-	1,000	(875)	-	125
ECMO Machine	-	33,828	(33,828)	-	-
Retrieval Ambulance Service	-	10,000	-	-	10,000
Family Support Fund	-	50	(50)	-	-
Distraction Arts & Crafts Materials	-	500	-	-	500
Accent Lighting for new cubicles and wall panels on PICU	-	16,831	-	-	16,831
	817	84,306	(36,247)	-	48,876

Bereavement Services

Funds received from a donor specifically for the purpose of bereavement services - sky-light tiles, wall tiles and colour-changing LED lights for two existing cubicles on PICU.

Bereavement Bags and Books

Funds received from donors specifically for the purpose of providing bereavement bags and books.

Donations

Donation received from a donor for a specific family on PICU.

Virgin Media 02 Together Fund

Funds received from donor to be used specifically for thanking PICU staff and Friends of PICU volunteers for their contribution as part of National Thank You Day on 4th July 2021.

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

8. Restricted Funds (continued)

ECMO Machine

Funds received from donors to be used specifically for the purpose of providing a new ECMO Machine to PICU.

Retrieval Ambulance Service

Funds received from donors specifically for the purpose of providing a new Retrieval Ambulance.

Family Support Fund

Funds received from donors specifically for the purpose of the Family Support Fund which provides support to families while their child is on PICU.

Distraction Arts & Crafts Materials

Funds received from donors specifically for the purpose of purchasing distraction arts and crafts materials to support child and family wellbeing on PICU.

Accent Lighting for new cubicles and wall panels on PICU

Funds received from a donor specifically for the purpose of providing accent lighting in new cubicles on PICU together with two wall panels.

9. Unrestricted Funds

	Funds b/fwd £	Income £	Expenditure £	Transfers £	Funds c/fwd £
General Funds	64,957	181,969	(76,063)	(79,121)	91,742
Designated Funds					
Reserves	20,000	-	-	-	20,000
Parent Accommodation Renovations	500,000	-	-	(17,672)	482,328
Charity Shop	30,000	-	-	-	30,000
Family Support Fund	-	-	(2,296)	4,500	2,204
Parent Accommodation - Architect fees	17,100	-	-	-	17,100
Contribution to Bereavement Family Liaison hours	3,800	-	(3,800)	-	-
Video Support for Families	1,000	-	-	-	1,000
PICU Staff Wellbeing	548	-	(343)	-	205
Distraction Art & Crafts Materials	944	-	(75)	-	869
Ventilation Monitoring System	3,210	-	(2,675)	(535)	-
Lifecast Simulation Models	19,728	-	(16,440)	(3,288)	-
Funding Contribution to Salary Band & CNS	15,000	-	-	-	15,000
Family Refreshments	500	-	(109)	-	391
UNICEF Baby Friendly Practice Course	470	-	(470)	-	-
Contribution to HAL Mannequin	-	-	-	10,000	10,000
Bereavement Resources	-	-	(258)	1,000	742
Retrieval Service iPads	-	-	(1,875)	1,875	-
Arvada Patient Chairs	-	-	(1,620)	1,620	-
Retrieval Service Jackets	-	-	(112)	112	-
NONIN Sensmart Monitor	-	-	-	3,900	3,900
ECMO Machine	-	-	(18,172)	18,172	-
Family Liaison & Bereavement Care Sister/Charge Nurse Post	-	-	-	54,000	54,000
Outward Bound PICU Teambuilding Days	-	-	-	5,437	5,437
	612,300	-	(48,245)	79,121	643,176

FRIENDS OF PICU

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31st MARCH 2022

9. Unrestricted Funds (continued)

Parent Accommodation Renovation Project

To renovate the accommodation area opposite PICU which is for families of children on PICU, to provide an improved setup/layout for parents and families, and their visitors, when caring for/being with their child on PICU.

Charity Shop

Fund allocated for the future set up of the charity's first Charity Shop aimed at raising funds for Friends of PICU.

Family Liaison & Bereavement Care Sister/Charge Nurse Post

Three year funding of this new post on PICU. The postholder will be responsible for supporting families throughout their stay on PICU and beyond. Additionally, they will lead bereavement on PICU and support families through end-of-life care and the bereavement process, adhering to government statutory requirements and guiding families through the child death review process. The postholder will be an integral part of the PICU journey and act as an advocate for all families during their stay.

10. Analysis of Net Assets between Funds

	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Total £
As at 31st March 2022				
Current Assets	104,315	643,176	48,876	796,367
Current Liabilities	(12,573)	-	-	(12,573)
Total Net Assets	91,742	643,176	48,876	783,794
As at 31st March 2021				
Current Assets	72,262	612,300	817	685,379
Current Liabilities	(7,305)	-	-	(7,305)
Total Net Assets	64,957	612,300	817	678,074

11. Related Party Transactions

The trustees received no remuneration during this year or the previous year.

No trustees were reimbursed for expenses incurred on behalf of the charity during this year or the previous year.