HOSPICE AT HOME
WEST CUMBRIA
Enhancing life, excelling in care

ANNUAL REPORT & FINANCIAL ACCOUNTS

Incorporating the Directors' Report

2024/2025

www.hospiceathomewestcumbria.org.uk

Registered Charity No. 1086837

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About Hospice at Home West Cumbria

Hospice at Home West Cumbria (HHWC) is an independent charity which is registered with the Charity Commission. It is also registered as a company limited by guarantee at Companies House, with the Fundraising Regulator, and with the Care Quality Commission (CQC).

We provide home nursing, support at home, family and bereavement support services and lymphoedema treatments. Our care is delivered to people in their own homes, clinics and other settings, which may also include those in nursing homes and hospitals. We cover an area from Maryport in the north, to Millom in the south and into rural areas of the Eskdale, Wasdale, Ennerdale and Buttermere valleys, serving a population of around 137,000.

We are proud to have served our community for nearly 40 years, working in partnership with our local healthcare colleagues to provide complex, specialist palliative and end of life care to the people of West Cumbria, as well as offering vital support to their loved ones.

We are committed to delivering the highest quality care that is agile and responsive to give our patients and their families choices about the care they receive. Our services are delivered free of charge to all those who need them. To support this, we have a marketing and income generation team to raise our profile so that people are aware of our services and know how to support us.

Around one fifth of our income comes from the NHS the rest must be raised through our own income generating activities, legacies, trusts and grants. All our actions are governed by the knowledge that we have a duty to manage our resources wisely and cost effectively and remain sustainable into the future. We employ 54 dedicated staff who, with the support of 116 incredible volunteers, provided care to more than 1,000 people last year.

VISION

All people in West Cumbria have timely access to personalised high quality palliative and end of life care.

MISSION

To be at the heart of our community and provide home nursing, emotional support, complementary therapies and lymphoedema care when and where needed.

Our Charter

We will listen carefully to your wishes and needs throughout your journey and always keep you and those important to you at the centre of all we do.

We will deliver care and support where and when you need it.

We will keep you safe.

We will work closely together and alongside other professionals to ensure we provide you with the support you need to live your life how you choose.

We will develop trusting relationships with you and those important to you, enabling you to share your thoughts and feelings in a safe, non-judgemental place.

We will ensure we keep your information confidential and private.

We will help you live your best life by supporting you with your emotional, physical, spiritual, social and cultural needs and wishes.

We will welcome everyone regardless of their age, gender, ethnicity, disability or sexual orientation and treat each person with dignity and respect.

We will provide support and care from compassionate, kind and skilled professionals and volunteers.

We will provide a range of high quality care, support and information for patients, their loved ones and those bereaved.

Our Strategy for 2024/25

Theme	SERVICE DELIVERY & EXCELLENCE	SUSTAINABILITY & GROWTH	PRESENCE, REPUTATION & INCLUSION	GOVERNANCE & LEADERSHIP
Goals	Deliver the best possible care for our patients and their families.	Ensure our organisation is sustainable and relevant in the ever-changing external environment.	Reach more people through working in partnership and raising awareness.	Ensure our organisation is compliant and manages risk.
Strategic Objectives	• Maintain high quality care in our existing services. • Develop services to meet emerging needs and national and local end of life care priorities. • Increase use of existing services and facilities to maximise outcomes, reach and early intervention. • Engage with and respond to the changing commissioning environment.	• Deliver strategies to maximise income generation, voluntary and corporate support. • Explore opportunities to improve efficiency and effectiveness. • Implement and work to a suite of performance and financial controls. • Implement succession plans that support recruitment, retention and development of skilled staff and volunteers.	• Engage with new and existing partners to develop collaborative working. • Educate and promote understanding of our organisation within our community and wider stakeholders. • Ensure that services reach all those in our communities including those hard to reach groups. • Celebrate staff and volunteer achievements.	• Ensure compliance with regulatory standards. • Ensure all areas of strategic risks are identified, reviewed and managed. • Ensure systems are in place to support our governance framework so that the board is effective.

Our Operating Area

REFERENCE & ADMINISTRATIVE DETAILS

Registered charity name:
Hospice at Home West Cumbria

Charity registration number:
1086837

Company registration number:
4191126

Head office telephone number:
01900 873173

Registered office:
Therapy and Information Centre
10 Finkle Street
Workington
Cumbria
CA14 2BB

Joint Statement from the Chair and Chief Executive

Welcome to Hospice at Home West Cumbria's 2024/25 Annual Report and Accounts which highlights some of the many achievements of the past year.

In 2024, our founder Dr Brian Herd, retired as President and shortly after received a letter from our Patron, His Majesty King Charles, acknowledging his dedication to Hospice at Home West Cumbria for over 38 years. At the AGM in 2024, former Chair and Vice President Dr Robert Walker, was appointed as President.

We would like to pay tribute to Dr Herd and our Vice President Mary Todd who both sadly passed away earlier this year. The Trustees, President, and Vice Presidents are grateful for the invaluable contribution they both made to the organisation, and they will be greatly missed.

We have set out an ambitious new five-year strategy which was launched in April, developed through consultation and feedback from a wide range of staff, stakeholders, service users and the public, and is now available on the website. Long-term priorities in the strategy include delivering the best possible care for our patients and their families; reaching more people through working in partnership and raising awareness; ensuring our organisation is sustainable and relevant in the ever-changing external environment; and ensuring our organisation is compliant and manages risk. The Board remains committed to building strong foundations to ensure long term sustainability and continued growth to meet the needs of service users.

Achievements within the last year include expanding the Support at Home service into the south of our area; introducing new complementary therapies; collaborating with local hospices to promote awareness of hospice care; expanding bereavement services and opening new bereavement cafés; and launching a redesigned website aimed at improving user experience. Recruitment efforts have brought additional skilled and professional staff to the team.

Dr Fayyaz Chaudhri and Kerry Charters resigned as Trustees, and both were thanked for their support and guidance. Sandra Holiday was appointed as a Trustee and will support the HR and Governance Committee.

We would like to thank all staff, volunteers and Trustees for their hard work throughout the year and to everyone who supports our activities through donations, fundraising and volunteering.

Brendon Cook, Chair of Trustees

Julie Monk, Chief Executive

Hospice at Home West Cumbria in Numbers

Home Nursing

We provided **9138** hours of nursing care:

857 night shifts

241 day shifts

251 new patients

272
new referrals

Family and Bereavement Support

94 new patients

- bereavement support 55
- carer 21
- patient 23

298
one-to-one sessions

179
bereavement group sessions

136
active patients during this period

99
new referrals

Complementary Therapy

155 new referrals

- bereavement support 49
- carer 27
- patient 79

169
active patients during this period

466
complementary therapy sessions

THERAPIES CARRIED OUT

Acu-reflexology 88

Emotional Freedom Technique (EFT) 59

Reiki 257

Aroma Sticks 23

Therapeutic Massage 30

Lymphoedema

222
new referrals

452 active patients during this period

252
cancer related treatments

558
non-cancer related treatments

TOTAL 810

The information on this page is correct as of the date of the AGM on 5th October 2025

PATRON PRESIDENT & VICE PRESIDENTS

His Majesty King Charles III	Patron
Dr Brian Herd	President (stepped down 30 May 2024, died June 2025)
Dr Robert Walker	Vice President (to 30 May 2024) President (from 1 June 2024)
Mr Richard Stout	Vice President
Mrs Mary Todd	Vice President (died June 2025)
Baroness Sue Hayman of Ullock	Vice President
Mr Gary McKee	Vice President
Mrs Joanne Bowe	Vice President

His Majesty King Charles III has been our Patron since 1997. We hope he will visit us again when we celebrate our 40th anniversary in 2027.

Gary McKee, Vice President; Dr Rob Walker, President; Mary Todd, former Vice President; Dr Brian Herd, former President

THE TRUSTEES

Mr Brendon Cook	11 October 2019 - Chair from 3 December 2020
Mrs Barbara Stephens	11 October 2019
Dr Fayyaz Chaudhri	3 December 2020 - (resigned 10 October 2024)
Mr Paul Skelton	8 October 2021
Dr Lee Williams	6 October 2022
Dr Richard Tranter	22 November 2022
Mrs Fiona Stobart	22 November 2022
Mrs Kerry Charters	22 November 2022 (resigned 27 May 2025)
Mr Dominic Heaton	1 August 2023
Ms Kathryn McCloghrie	1 August 2023
Dr Andrew Butler	20 February 2024
Mrs Sandra Holliday	3 December 2024 - (to be ratified at AGM October 2025)
Mrs Antonia Claire Tandy	26 August 2025 - (to be ratified at AGM October 2025)

COMPANY SECRETARY

Miss Charlotte Todhunter	Appointed 2 May 2023

Senior Management Team

This team operationally manages the organisation, provides support and guidance to all staff, and supports the Board of Trustees.

Chief Executive Officer	Director of Clinical Services	Director of Funding & Communications
Julie Monk	Lorraine Dixon	Hayley McKay

Committees

BOARD OF TRUSTEES

Clinical Governance Committee

Trustees:
Dr Fayyaz Chaudhri (Chair to October 2024)
Fiona Stobart (Chair from November 2024)
Dr Richard Tranter
Dr Andrew Butler
Sandra Holliday

Executive Support:
Julie Monk, Lorraine Dixon, Dr Helen Rowe

This Committee monitors and advises on Clinical Governance of the charity including quality standards, clinical risk, care delivery and patient experience and audit.

HR & Governance Committee

Trustees:
Barbara Stephens (Chair)
Paul Skelton
Claire Tandy
Kerry Charters (resigned May 2025)

Executive Support:
Julie Monk, Melanie Taylor

This Committee monitors and advises on Human Resources and personnel issues including remuneration, and training and development of staff and volunteers.

Finance & Income Generation Committee

Trustees:
Dr Lee Williams (Chair)
Brendon Cook
Dominic Heaton
Kathryn McCloghrie

Executive Support:
Julie Monk, Hayley McKay, Charlotte Todhunter

This Committee oversees the financial management and marketing and income generation of the charity, including audit requirements, the development of fundraising strategies, the operation of the Trading Company and external audit arrangements of both the charity and the Trading Company.

RISK GROUP - The Risk Group is attended by the Chairs of each Committee and oversees the strategic risk register and reports highlights, exceptions and changes to Board to inform the Business Plan.

Role of the Board of Trustees

Hospice at Home West Cumbria is an independent charity overseen by a Board of Trustees who are responsible for the management and administration of the organisation. They are accountable for the overall governance, making decisions and working together through quarterly meetings.

The Board holds legal responsibility for the activities of the organisation and in shaping the long-term direction. The Board is accountable for defining the mission, vision and values, and for ensuring those are underpinned by a clear purpose and a framework of policies and standards. The Board sets the overall strategy to achieve the organisational aims and delegates the implementation to the Chief Executive and senior management team. The Trustees are directors of the charity and have duties under company law as well as charity law. They are expected to maintain the highest standards of integrity and stewardship; to ensure that the organisation is effective, open and accountable.

The Board monitors organisational performance and ensures the highest quality of care is provided, balanced with effective, efficient and economic use of hospice resources and assets. The Board ensures compliance with the law and works within the governing document, the Memorandum and Articles of Association.

The governance arrangements are set out in the Governance Handbook which includes guidance on the roles and duties of Trustees, role profiles, terms of reference for committees, schedule of matters reserved for the Board and a scheme of delegation.

The Board meets a minimum of four times each year and has a subcommittee structure. Each committee meets in between Board meetings and has delegated responsibility to examine the detail and provide the precise level of scrutiny that is necessary for specific areas of activity. This allows the Board to focus on strategic and big picture issues.

Trustee Recruitment and Induction

Trustees make a significant contribution to the running of Hospice at Home West Cumbria. Through the diversity of their knowledge, skills and experience, as well as the time they give freely, they play a key role in enabling the organisation to achieve its aims.

The Trustee Recruitment Handbook provides guidance to ensure the recruitment and selection process identifies the skills, experience and competencies needed on the Board. Consideration is given to the knowledge, skills and competencies needed in response to the changing external and internal environment and Trustees are appointed onto a committee relating to their relevant skill set. Trustees are appointed following advertisement and interview, and references are taken up before a formal recommendation is made to the Board by the Chair.

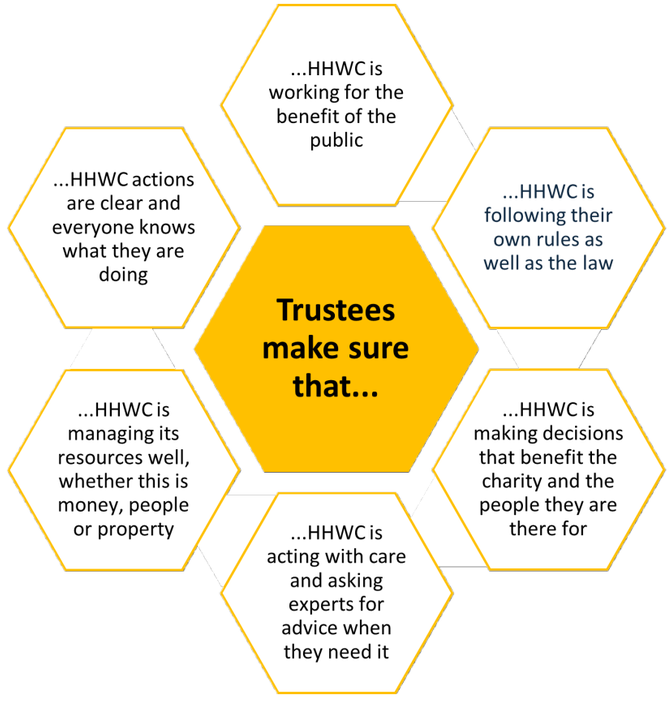
Before a final decision is made, checks are made to ensure the person is not disqualified from acting as a Trustee, they have declared all actual or potential conflicts of interest, and an appropriate check from the Disclosure and Barring Service has been returned.

All new Trustees participate in an induction programme aimed at building knowledge and understanding of both the role and their responsibilities as a Trustee and the work of Hospice at Home West Cumbria.

A Board skills audit is undertaken annually to identify skills gaps. This year, following resignations and retirements, recruitment took place to attract applicants with medical/clinical skills to join the Clinical Governance Committee. One new Trustee was appointed.

Trustees have an annual appraisal, conducted by the Chair and Vice Chair.

Under the requirements of the Memorandum and Articles of Association, the Trustees are elected to serve for a period of three years, after which they must be re-elected at the next Annual General Meeting. Trustees cannot serve longer than nine years in total.



Governance Roles and Responsibilities

The following details some of the measures which are taken to ensure strategic governance, sustainable leadership, and operational resilience:

1. **Governance and compliance reviews:** hospices must maintain strong governance structures to meet regulatory requirements and ensure effective oversight. The Board reviews effectiveness, leadership, accountability, and risk management. These reviews help meet the expectations of the Charity Commission, strengthen internal processes, and mitigate risks.
2. **Strategic development:** strategic planning is carried out to ensure that the organisation continues to deliver high-quality care while addressing financial sustainability. Work has begun on the new Strategy 2025 - 2030 which was launched in April 2025 and showcased at the AGM in October 2025.
3. **Leadership development and board effectiveness:** the development of the Board of Trustees is ongoing which enhances decision-making capabilities and ensures that leaders are well-equipped to guide the organisation through times of change and uncertainty. Board effectiveness is undertaken annually and an external review takes place every 3 years.
4. **Quality assurance and inspection preparation:** preparing for inspections by regulatory bodies is critical for maintaining a positive reputation to provide assurance to patients, carers and those who provide funding, whether that be from the NHS, the community, or grant funding. We have implemented quality assurance processes, conducted mock inspections, and prepared staff for regulatory reviews. We have established an internal CQC Working Group, supported by the Medical Advisor, Dr Helen Rowe, to monitor our compliance with regulations.
5. **Risk management and safeguarding:** with vulnerable individuals in our care, we must have robust safeguarding policies and risk management strategies in place to protect patients, manage risks effectively, and maintain public trust. We have continued to develop and monitor our risk assessments and robust safeguarding frameworks, and implement crisis management protocols. The senior management team has supported the Board in identifying and managing strategic risks, and in setting and applying the risk appetite. The Risk Group includes the chairs of committees and senior management team.

Hospice at Home West Cumbria is subject to the requirements of the Charity Commission, Care Quality Commission and other regulatory bodies. It is essential for service users and the organisation that high standards of care are met in service delivery. To meet regulatory requirements of the Care Quality Commission, the following appointments are made

- **Registered Manager** – Lorraine Dixon, Director of Clinical Services, is the Registered Manager for the CQC. Lorraine holds the skills, qualifications, knowledge, experience and competency required to manage the regulated activity.
- **Nominated individual** –Julie Monk, Chief Executive, is the Nominated Individual and is the person who acts as the main point of contact with them. A Nominated Individual has responsibility for supervising the way that the CQC regulated activity is managed. In the absence of Julie, Brendon Cook, Chair of Trustees, covers this role.

Other roles which oversee regulatory activities include -

- **Safeguarding Lead** – Lorraine Dixon, Director of Clinical Services, is the safeguarding lead. The safeguarding lead is responsible for providing expert safeguarding knowledge, oversight and accountability for safeguarding activity across our services. Sustaining relationships with local, regional and national safeguarding networks enables Lorraine to provide expert and evidence-based leadership on all aspects of safeguarding, including the development of the safeguarding policy and processes and their implementation across our services.
- **Caldicott Guardian** - Lorraine Dixon, Director of Clinical Services, is the Caldicott Guardian. The role of a Caldicott Guardian in hospice care involves several key responsibilities: responsibility for protecting the confidentiality of patient and service user information, representing and championing information governance issues at senior management level, ensuring all staff receive information governance training, compliance with standards and advocating for the protection of patient information ensuring that appropriate information sharing is permitted.
- **Data Protection Officer** - Julie Monk, Chief Executive, is the Data Protection Officer. The role of Data Protection Officer is crucial in ensuring compliance with data protection legislation and maintaining the confidentiality and integrity of personal data. Key responsibilities include managing data protection and security processes, reviewing our data management policy, ensuring appropriate training for staff and volunteers, and reporting any breaches.
- **Freedom to Speak Up Guardian** – Melanie Taylor, HR Advisor, is the Freedom to Speak Up Guardian. This role is crucial for fostering an environment where staff feel safe to raise concerns and voice their opinions. Melanie acts as a support system helping to navigate any barriers which may prevent individuals from speaking up. She ensures that any issues raised are heard and acted upon, contributing to the overall improvement of patient care and the well-being of the workforce. The role is vital in promoting a culture of openness, honesty and transparency within our organisation, which is essential for effective communication and decision-making.

Emerging Challenges

External changes and emerging challenges for the next year, which may impact on the operational activities, include:

- **Government funding and policy reforms:** the hospice sector has long advocated for more consistent government funding to support palliative care services. Although some short-term financial capital support has been provided, long-term solutions are needed to address the funding gap.
- **Ongoing workforce pressures in end-of-life care:** the sector faces significant workforce pressures, with shortages of specialist palliative care nurses and care staff.
- **Assisted Dying Bill:** currently going through parliament. This will have significant implications for the sector, including the possible impact on hospice services and the potential diversion of limited resources away from the sector.

Investments

The assets of a charity must be invested in accordance with the governing instrument and with the Trustee Act 2000 and the charity confirms it can grant discretionary investment power.

The Board of Hospice at Home West Cumbria has an approved Investment Policy and has delegated investment decisions to the Finance and Income Generation Committee. The committee has responsibility for monitoring the investment assets and reporting to Board.

The charity has investments with RBC Brewin Dolphin with a specific detailed investment policy including low/medium risk products and the right to exclude those companies that carry out activities contrary to the charity's aims or from holding investments which damage the charity's reputation. The Trustees wish to preclude any direct equity investment in tobacco, alcohol or any substance illegal in the UK, and these are defined as companies with more than 20% of their turnover derived from these activities. The fund managers have a discretionary mandate to best invest in suitable products. The committee regularly reviews the information provided by the investment manager.

The charity also has investments held with The Cumberland, and various banks within Flagstones, which is an online investment platform. The use of Flagstones enables HHWC to monitor interest rates across multiple banks and building societies in one place, and transfer funds between these without having to complete application forms for each individual account. It also gives the charity the extra peace of mind that comes with spreading such investments making the most of the FSCS protection available.

The Trustees objective is that our investments generate a return in excess of inflation over the long term. The annual inflation rate (CPI) for the 12 months to 31 March 2025 was 2.6%. All our investments produced a return in excess of this.

Reserves Policy

The reserves are resources that Hospice at Home West Cumbria has or can make available to spend for any or all of the charity's purposes. The reasons for holding reserves are as follows:

- The majority of the annual general income has to be raised from charitable sources, and it can be unpredictable as to what the charity receives from donations and legacies. Therefore, if income levels are down, having reserves makes it possible for the charity to maintain its services.
- The nature of the service, particularly the home nursing service, is unpredictable and it has always been the philosophy of the organisation to try to meet any increase in service if the need arises.

The Reserves Policy sets out to hold £2.3m of free reserves. The aim of the Reserves Policy is to hold 12 months operating costs (currently £2.1m, of which £450k is working capital) as investments which are accessible within 12 months. Held within these investments, is the intention to keep strategic reserves of £200k in order to take advantage of new opportunities, develop new initiatives and be able to cover any unforeseen emergencies. The balances of such investments at the year-end were £3,297,962. This is £0.9m higher than intended, the reason being due to the timing of the maturity of some of the investments. During the new financial year, budgeted costs are anticipated to increase by approximately £360k (17.5%). Applying the 12 months operating costs policy to the new financial year, the intended free reserves level then increases to £2.6m meaning there is £0.7m more than expected. The intention is to reinvest this difference longer term to help the charity through a potentially difficult few years in terms of fundraising and increased expenditure due to general cost increases, and the additional burden of increased employers' national insurance contributions.

The charity's cash reserves are held on short term deposits with The Cumberland, where the average gross interest over the financial year was approximately 4.0%. A range of both short and longer-term investments are held on the Flagstones investment platform, managed by the Finance Team Leader, where the average gross interest over the financial year was approximately 5.3%. The remainder of the charity's investments are managed by RBC Brewin Dolphin.

Assurance, Risk and Compliance

In March 2024, we introduced the role of Assurance and Improvement Manager to support the senior management team in shaping key strategies, overseeing policies and procedures, ensuring regulatory compliance, and promoting continuous improvement and sustainable growth across the organisation.

Over the past year, the Risk Group has focused on improving internal processes and strengthening risk management. As part of this, we introduced a new Risk, Assurance and Compliance Framework to promote consistent good practice and ensure regulatory compliance across all services.

We carried out a review to ensure the organisation meets legal and regulatory obligations in line with the General Data Protection Regulation. The aim was to review, manage, and implement processes for how long data is stored, how it is protected, and when it should be securely deleted or archived.

We also introduced new performance reporting tools to monitor compliance, identify trends, and anticipate future service needs. These improvements have supported more informed strategic decisions at Board level, helping us maintain high-quality services and plan effectively.

Our CQC Working Group is carrying out self-assessments against the five key areas of Care Quality Commissions compliance: Safe, Effective, Caring, Responsive, and Well-Led.

Healthy and Safety

The Health and Safety Forum remains a vital platform for raising and resolving any issues or concerns within the organisation, ensuring they are addressed promptly and to the highest standards. The forum meets quarterly to review incidents, assess ongoing training needs, and discuss safety improvements. Over the past year, our Health and Safety Advisor has supported us with internal audits, reviewed risk assessments, and developed new safety briefs for all our events. In addition to the forums, quarterly health and safety audits are conducted by our Facilities and Compliance Supervisor at our Head Office at Finkle Street, Workington, as well as at our Workington and Cockermouth shops, to ensure all procedures and safety checks are in place.

Supporting Staff and Volunteers

Recruitment

Over the past year we've seen a healthy level of recruitment activity. We continue to strengthen our teams across the organisation. During the last year, we welcomed 18 new starters into a variety of roles, including Registered Nurses, Healthcare Assistants and Administrators, as well as new people joining our Marketing and Income Generation and Finance teams. During this same period we had 13 staff members leave the organisation, moving on to new opportunities or retirement. We are grateful for their contribution and commitment during their time with us.

Despite this natural turnover we have maintained strong staffing levels across the organisation and continued to attract skilled and compassionate people to join us. We are committed to staff retention through our wellbeing initiatives, our focus on staff development and fostering a culture that values support and a positive working environment.

Staff Wellbeing

Staff wellbeing is a top priority and this year we continued to build on our commitment to health and wellbeing through a variety of supportive initiatives.

Our Health and Wellbeing Strategy helps us take a proactive approach and our dedicated Health and Wellbeing Group meets twice a year to review our progress and plan activities using feedback from staff. We held two staff wellbeing days in spring and autumn, each with a different theme but always a focus on connection, reflection and peer support. These sessions included an introduction to Emotional Freedom Technique (EFT) and practical sessions to help with workplace stress and improving organisation skills.

This year, more staff trained as Mental Health First Aiders, bringing our total to five across the organisation – making it easier for colleagues to access support if they need it.

In addition, we continue to offer flexible working and medical insurance for all employees and have a Freedom to Speak Up Guardian to ensure everyone feels heard and supported. We also offer an Employee Assistance programme which offers confidential support and advice as required.

Our management and leadership training programme continues to empower team leaders to align their work with our strategic goals. Through our annual appraisal process, staff are encouraged to set personal and professional development goals, guided by our core organisational values.

Volunteers

116
Volunteers gave their time and commitment to HHWC

Our community champions have delivered talks to 246 people spreading the word about the services we provide

Since July 2024 the fundraising volunteers have attended 23 events in the community raising £3,900

£7,070 collected by collection box volunteers throughout the financial year

We offer 12 different volunteer roles

To ensure our volunteers feel valued, supported and aligned with our values, vision and mission, we undertook a full review of our Volunteer Strategy. As part of this we implemented new recruitment and management processes and introduced a new Volunteer Agreement to clearly outline expectations, support available and the mutual commitment between the organisation and our volunteers.

We remain incredibly grateful for the dedication and enthusiasm of all our volunteers, and their contribution to make a meaningful difference to our community.

Our Values

HOSPICE AT HOME
WEST CUMBRIA

Teamwork

We achieve more when we collaborate and all work together. We promote the sharing of knowledge and ideas that help everyone grow.

Compassion

We acknowledge and appreciate others by building trust, mutual connections, and reciprocation.

Respect

We positively value individuals for their qualities or traits and treat everyone with appreciation and dignity.

Integrity

We build trust through responsible actions and honest relationships.

Accountability

We conduct ourselves with responsibility and integrity. Each of us is responsible for our words, our actions, and our results.

Excellence

We will strive for continuous improvement and deliver the best services we are capable of providing.

Inclusivity

We value equity, inclusion, and diversity for all.

Clinical Services

Director of Clinical Services, Lorraine Dixon

It's a personal journey.

The demand for hospice services continues to grow and despite the healthcare landscape rapidly changing and reshaping, we have continued to work towards achieving our ambitions and objectives, developing our new five-year strategy.

Recognising the achievements of the last 12 months, whilst thinking about the year ahead, I feel it would be helpful to present a different view – from those who receive and those who deliver hospice care.

Over the last year I have had the pleasure in observing and working alongside our clinical teams. As stated in the team reports, we have continued to expand, change and develop our services, listening and responding to the needs of our patients, families and carers to ensure that we provide the most effectual service for our service users.

However, I am not going to talk about figures, statistics or the hours of care that have been delivered. On this occasion, I am choosing to share an observation about one hospice journey.

What lies behind a door is an unknown – yes there have been discussions, yes arrangements have been made and yes, the visits are expected, but walking into someone's home and life is like walking into a void that needs to be filled. Trust needs to be built, and relationships need to develop, it doesn't come automatically. We desperately want to deliver the gift of "extra time", but we know all too well that this won't be the case.

Those first interactions are the ones that lay the foundations to making the journey easier to travel. The ability to ask the right questions at the right time is a skill in itself, as is knowing when not to speak and to allow silence to make its own statement. I have witnessed the pain and fear that sits behind eyes, and I have seen the need to escape from situations that hurt so much it's palpable and almost impossible to contain.

But I have also seen how with support, the calmness descends, the tensions dissolve and the stories begin to unfold. This is what we do best, for a short period of time we become one with the family and for a brief period in time, we make a difference.

I have often been asked about the cost of care, but this beyond the rudimental basics is difficult to quantify; but I may have an answer – You can't actually put a price on empathy, compassion and human touch and yes its personal, it has to be.

Home Nursing

The home nursing team continues to provide high-quality nursing care to patients with a palliative diagnosis or a life limiting condition who are believed to be within the last 12 months of life. Over the past year the team have worked extremely hard, and this dedication is reflected in the care hours provided. For 2024/25, a total of 9,138 hours of care were delivered, representing an increase of 520.25 hours compared to the previous year.

Our team offers initial face-to-face assessments, and every patient on the home nursing caseload receives a review assessment every six weeks. The team is composed of a dedicated mix of Registered Nurses and Healthcare Assistants; all committed to supporting our patients and their loved ones.

We provide a variety of support services, including one-to-one respite care and end-of-life care during the day. This support is invaluable to both patients and their families. Additionally, we offer one-to-one overnight support, which helps loved ones gain some respite, manage symptoms, or provide essential end of life care.

Our team works closely with external organisations, establishing strong relationships with the Specialist Palliative Care Teams - both in the community and hospital settings - as well as with district nursing teams. The move to a seven-day working week for the office-based team has been particularly beneficial, ensuring there are no delays from the point of referral to the initial assessment.

"I would like to thank Hospice at Home West Cumbria from the bottom of my heart. I would not have been able to manage at this sad time. Please thank all your carers for the support, especially allowing me to have some nights in my own bed, I did get tired a lot as it got harder and the night's sleep you offered was appreciated. It was a very hard time for me and my family especially towards the end. Without your support it would have been impossible to cope. God bless and thank you."

Support At Home

The Support at Home Service has now been operational for two years and continues to grow successfully. The service is designed for patients who meet the Fast Track Criteria, which applies to individuals in the last three months of life. Patients eligible for Continuing Healthcare funding enable the service to operate effectively. The service plays a crucial role in ensuring that patients who meet the criteria are not inappropriately admitted to hospital. Additionally, we facilitate hospital discharges to ensure patients are being cared for in their preferred place of care.

This year has been particularly successful for the Support at Home Service as we expanded into two teams. Following a successful recruitment campaign, we established one team in Allerdale and another in Copeland. The second team was launched at the end of November and has successfully reached some of the more geographically isolated areas in South Copeland.

With the expansion of the service we were also able to secure office space in Cleator Moor, providing the Copeland Support at Home team with a dedicated base between calls. The office space is accessible 24/7 if required and allows us to have a senior team member available during office hours to assist the team as needed.

"This service is an absolute godsend; I could not speak more highly of or praise them highly enough. They allowed me to keep Mum at home for her final days and the support, professionalism and knowledge that came with them was above and beyond outstanding. Not only did they support Mum, but they also supported the whole family which was invaluable, and we will be forever appreciative and grateful to them."

Patient Stories

"My sister Mel had been battling cancer for four-years. As part of this long goodbye we heard about the people who were helping and caring for Mel and the advice and care they gave her. Always there when Mel was at her lowest, most scared, and sometimes confused. Comforting, listening, and advising when Mel needed expert help from people who are truly dedicated and experienced. People who want to give their fellow human beings the dignity they deserve when facing their final journey. This is what Hospice at Home West Cumbria did for my beautiful sister, and all my family and I deeply appreciate the work, care, and peace of mind they gave her."

-Calvin

Emily' Story

"Dad was diagnosed with terminal pancreatic cancer in September 2021 and was given 6-12 weeks to live. We didn't know if he would make it to Christmas that year but due to his immense strength and the help of the doctors, nurses and especially Hospice at Home West Cumbria, we were able to have almost a whole year with him. That meant he got to meet his grandson, watch his stepson get married and watch me graduate. Being with dad almost every day for that final year of his life was the greatest privilege of my life, but we wouldn't have got through it without the support from Hospice at Home West Cumbria.

Palliative and end of life care is not something people really speak about. With a diagnosis usually comes "how are we going to fight this" but no one talks about what you do when there is no cure, no chance you are going to get better, and this is what we knew from day one of dad's diagnosis.

That is where Hospice at Home West Cumbria came in. Their team supported not only my dad, but the rest of the family as we started down a road, we never thought we would have to go down. They helped us try to understand the process of dying, what palliative treatment is available and what dad's options were. Because even though he was dying there were still choices that he could make for how he wanted to die, which is extremely important. Hospice at Home West Cumbria gave dad the option of dying at home, which was ultimately what he wanted.

They were incredible and provided a safe space to talk about how this was affecting me, provided nursing care when we needed more support caring for dad, and helped me understand more about how palliative care and dying works. They have inspired me to get the conversation of palliative care started, to the extent where I am now going to study Public Health in the hope of helping others in similar situations to ours.

Hospice at Home West Cumbria are vitally important in a rural area like ours. An actual hospice building wasn't a feasible option for us, as the nearest one was at least an hour away and it would mean we couldn't be with dad all the time. And for many, comfort is found being in familiar surroundings with your family by your side. This is why dying at home has to be an option.

During the year dad was ill I heard a quote that "to love someone completely, you have to love the ending too", and thanks to Hospice at Home West Cumbria, we had the space and support to find love in dad's ending. For that I will be forever grateful."

Family and Bereavement Support

The Family and Bereavement Support (FABS) team work with palliative patients and their family members pre and post bereavement. The team offer tailored packages of emotional support to best meet individual need in line with best practice guidelines. Eligible people receive an initial assessment of their support needs by a trained member of staff before being supported in a facilitated group or through one-to-one emotional support sessions. Our work is delivered in the community and from our Therapy and Information Centre in Workington, and focuses on helping with coping, anticipatory loss, grief and bereavement through using active listening skills.

We also offer a staff facilitated 'Grieve Well Together' bereavement group. The aim of the group is to bring together those who are bereaved by palliative illness to offer support, shared experience and coping strategies. The group provides invaluable support and connection in challenging times, and we receive heartfelt words of thanks from those we have worked with.

We evaluate the impact of our work by asking, 'have we enabled you to cope with your situation better than before?' and 'have we made a positive difference to your wellbeing (how you feel in yourself)?'. To date 100% have responded 'yes'.

In addition, we continue to receive kind words of appreciation from our clients who, in the most difficult of circumstances, tell us that they feel an improvement in their quality of life.

"You are angels in disguise. You offer excellent compassion; nothing is too much trouble. This is something I will look back on in time and think and openly say you guys helped me through my darkest of days. I will be forever grateful".

Early in 2025 we launched our new Bereavement Comfort Café in Cleator Moor. The group aims to connect local people together to support each other through grief and is a space where people can talk about the pain of loss and find courage and strength in knowing they are not alone. Bereaved people age 18+, regardless of how they were bereaved, receive a warm welcome from our team of trained volunteers. The group offers the opportunity to share the experience of grief, encourage connection and reduce social isolation. Our well established weekly Bereavement Support Groups in Cockermouth and Whitehaven continue to be well attended, and are much appreciated by those who go along.

"The one-to-one sessions have proved invaluable in helping me come to terms with and manage my feelings by providing a safe space in which one could talk things through and get negative thoughts put into context and off one's chest. The practitioner was very kind, caring, compassionate and professional. Very skilful in getting me to dig deep and talk and about matters and feelings that were having a negative effect on my wellbeing and ability to start the adjustment to the new normal. It was good to talk"

"I believe the service has helped me to understand better the different stages of grieving. And that it's okay to feel angry but then to understand why I was feeling that way. I cannot thank you enough"

Complementary Therapy

The Complementary Therapy team delivers tailored support to palliative patients who are believed to be in the last 12 months of life, and their family members whilst caring and into bereavement. The service is delivered in the community and at our Therapy and Information Centre in Workington. Our therapists aim to deliver bespoke packages of care to best meet the needs of the people they support, selecting the most appropriate combination of approaches for them. These may include reflexology, reiki, EFT tapping, aromasticks, therapeutic massage, breathing and relaxation approaches. Patients and carers receive one-to-one support, the bereaved receive one-to-one or group support. People who access our services may present with a range of challenges including pain, insomnia, nausea, peripheral neuropathy, troublesome anxiety states, disturbing memories, low mood, and other difficult emotions related to diagnosis, prognosis, anticipatory loss and bereavement.

Bereaved people may be offered a place on our Growing with Grief group. The group provides the opportunity to practice and learn self-supporting techniques known to calm the nervous system and help soothe the natural grieving process. It runs fortnightly for eight sessions, has a maximum of eight participants, and is facilitated by an expert in the field of supporting bereaved people with complementary therapies.

We evaluate the impact of our work by asking 'have we enabled you to cope with your situation better than before?' and 'have we made a positive difference to your wellbeing (how you feel in yourself)?'. To date, 100% have responded 'yes'. In addition, we continue to receive kind words of appreciation from our clients who, in the most difficult of circumstances, tell us that they feel an improvement in their quality of life.

"I can honestly say, that during these sessions, it's the only time I feel my body feels relaxed….. It's more than relaxed and it's the only time I don't have negative thoughts."

"I feel calmer and can cope with the rest of today. I can still feel your hands on me. It feels very soothing".

"The reiki sessions were a tremendous help in providing a quiet, safe environment in which to relax. The practitioner was caring and professional, providing guidance on techniques to manage my stress and deal with unhelpful emotions. I shall continue to build on the tools and techniques learnt to promote and develop a more holistic approach to maintaining and improving my wellbeing".

"The EFT process is so helpful. I can recommend this service to anyone. Friendly, professional and empathetic".

Lymphoedema Service

The specialist lymphoedema service provides treatments for both cancer, and non-cancer related oedemas. The team provides assessments, delivers appropriate treatments and supports and advises palliative and non-palliative patients, their families and carers. We are the only providers of specialist adult lymphoedema services in West Cumbria.

Comprehensive assessments are carried out by our highly experienced team of nurses and tailored treatment packages are offered according to the needs of the patient to promote self-management which includes compression garments, skin care guidance, advice and support on choosing a healthy lifestyle, and the use of specialist technology to provide targeted treatment.

This past year has been a transformational one for the Specialist Lymphoedema Service. Thanks to the tireless efforts of the team - and the vital support from the Marketing and Income Generation and Finance teams - we have not only maintained our high standards of care, but expanded what we can offer. With newly secured funding and state-of-the-art equipment now in our tool kits, we are delivering more personalised, innovative treatment plans than ever before. This is a major leap forward in helping our patients live more comfortably and confidently.

We refined our referral criteria and revamped our referral form to ensure that patients receive the right care, at the right time, from the right team. These updates have really improved triage efficiency, allowing us to fast-track urgent needs and redirect inappropriate referrals more effectively.

Collaboration has been at the heart of our progress. Our team has started to liaise with other specialist services to assess local needs and build a roadmap for future development. The plan is to expand our reach and adapt to meet the demands of those who need us most.

> "Amazing staff who supported my father with patience and exceptional care."
>
> – Feedback from a patient's son.

> "Service has been excellent and friendly. The lymphoedema team were excellent."
>
> – Patient feedback.

> "I felt I learned so much from you and your expertise… I love your enthusiasm for your role and your team. This will benefit patients who come to wound and vascular clinic."
>
> – Wound & Vascular Nurse after a shadowing day.

In the next 12 months we will be auditing patient outcomes to further sharpen our effectiveness, optimise treatments, and stay ahead in our field. It's all part of our commitment to providing exceptional, compassionate care, every step of the way.

Looking ahead, we're excited to be exploring the following ideas:

- More treatment clinics
- New prevention clinics for patients affected by breast cancer and head and neck cancer
- Ongoing educational sessions for healthcare professionals, empowering them to manage non-specialist cases with greater confidence and skill.

Finance

Opportunities to improve the digital infrastructure have been embraced, supporting improvements in efficiencies across the organisation as a whole.

The main project for the finance team during the year has been reviewing the financial software and investigating options to find a new software that will better suit the needs of the organisation.

The software which was deemed to be most appropriate by the finance team and the Finance and Income Generation Committee was Iplicit. This is a fully cloud-based software which has specific functions for charitable organisations and has an infinite number of customisation aspects which have enabled the team to build the software around the organisation's needs. For example, the team have been able to build our own workflows into the software to give assurance that any expenditure is being directed to the appropriate manager for approval before payments are made. It has also enabled the building of departmental budgets so that going forwards budget tracking will be much easier for management which is particularly important during the current financial climate.

The software is also accessible not just by the finance team, but everyone within the organisation, with customisable access requirements for each staff member. This means we can provide transparency across the organisation whilst ensuring that only relevant information is accessible by each staff member.

The software went live on 1st April 2025, and the finance team will continue to build up different aspects within the software to provide even further efficiencies.

Income Generation

Over the last year, we have continued to strengthen our income streams, drawing on a mix of fundraising campaigns, partnerships, grant funding, and community initiatives. Despite continuing economic uncertainty and increased competition for charitable giving, our donors, funders, and community, have supported us to ensure we secured essential funding to maintain our core services and lay the groundwork for future growth.

We have continued to build relationships with our supporters and community groups across our area. Our 'Community Champion' volunteers go out to visit community groups to speak about our charity and the work we do in West Cumbria. This year community groups have taken on various challenges such as dog shows, quiz nights, cake days, and many more events. Over the year they raised £52,472.

We have had incredible support from individuals taking on a range of endurance challenges, who collectively raised £35,617. Individual supporters have taken on sky dives, the 'David Goggins' (challenge where you run four miles every four hours in forty-eight hours), and not forgetting Calvin Adams, who took on the K2 Base Camp Trek - which is the ultimate Karakoram glacier trek of the world's second highest mountain - raising £2,302.

In August 2024, our Vice President, Gary Mckee took on a huge challenge of running 100 miles in 24 hours. He had a team of supporters in St Johns Hall in Cleator Moor cheering him on and organising activities throughout the 24 hours including a 24-hour spin-athon. Gary's event raised £16,202.

Our ever-popular Mini Colour Runs went ahead with six local primary schools. All the pupils (and staff) had an amazing time getting showered in powder puffs of paint. Together they raised £20,960.

The Great Hospice Cake Off event went ahead over the month of September with over 15 businesses, schools and individuals baking up a storm generating £4,088.

We teamed up with our long-standing supporters, Lakeland Mountain Guides, to tackle Scafell Pike overnight. We had over 20 people take on the challenge, reaching the summit just in time to see the sunrise. We were lucky to be blessed with wonderful weather and raised £9,737.

Our annual Christmas Jumper Day was a seasonal favourite once again, with over 35 businesses, schools and individuals getting into the Christmas spirit by donning their festive knits in return for a donation. Combined with other donations over this period, our Christmas campaigns raised £9,879.

Our Light up a Life remembrance services were held simultaneously in Workington and Gosforth. These popular events offer a comforting space for individuals and families to come together, reflect and honour loved ones during a time which can feel especially difficult. While the focus was not fundraising, thanks to the kindness of the community, we raised £6,798 at our services and through dedications.

We continue to be grateful to the businesses who have supported us and donated a total of £32,461 this year. To build on this momentum, we welcomed a Partnerships and Fundraising Co-ordinator in August, who is driving forward our new corporate strategy to build relationships and expand our reach across our area.

We held another successful 'Make a Will' campaign in February, generously supported by two local solicitors - Brockbanks and Cartmell Shepherd – who, once again, very kindly gave their services free of charge. The event provided an opportunity for people to have a professionally written Will at a discounted rate, with their fee donated to Hospice at Home West Cumbria.

We understand that making the decision to leave a gift to Hospice at Home West Cumbria is something which needs careful consideration. Each gift we receive is precious and helps us to be there for people so they don't have to face difficult times alone. Last year we received an exceptional number of legacies from individuals who were kind enough to invest in our future. Their generosity helped us continue to provide vital care for our community, and we are truly grateful to all of our legators for their confidence and belief in our organisation. Every single legacy we receive makes a positive impact; supporting and developing our services so we can continue caring for patients and their loved ones.

Regular gifts provide us with the stability to plan ahead and the confidence to grow and enhance our services. Our Friends of Hospice scheme invites supporters to donate a minimum of £5 per month, with contributions ranging up to £50 to become a Platinum Friend. Some supporters even choose to give more, showing extraordinary generosity. Every regular donation helps us to care for patients and their families living in West Cumbria, and last year our Friends of Hospice raised an incredible £17,183.

When families choose to request donations for Hospice at Home West Cumbria in lieu of flowers at a loved one's funeral, it is often a heartfelt gesture of gratitude for the care and support we have provided. We understand that this decision is made during an incredibly difficult time, and we are deeply touched by such thoughtful consideration. Creating a Sunflower Tribute is a meaningful way to honour the memory of a loved one. This dedicated online space allows families and friends to reflect on cherished moments by adding favourite photos, videos, music, and commemorate special dates and anniversaries. In addition, Sunflower Tributes can help raise vital funds for Hospice at Home West Cumbria, supporting our continued care for others in the community. Last year generous support through funeral donations and Sunflower Tributes raised £91,279.

Charitable Trusts and Grants

This year we have been fortunate again to receive funding from long-standing grant makers who have pledged their continued commitment to the people we care for. Their support has been bolstered by new funders who have generously supported our vital community-based palliative and end of life services. All have recognised the value and importance of what we do across a geographically challenging and disadvantaged region.

We received funding to support our family and bereavement services, giving many people the techniques and coping skills to help manage difficult situations. We've also received a grant towards our new retail premises in Workington, making it a vibrant space to welcome shoppers hoping to pick up a bargain, whilst raising valuable income for our charity. In addition, grants received for our core costs help support behind-the-scenes work and the overall delivery of our services. Our home nursing has attracted the most funding, particularly the care we provide for older people, who make up more than 70% of our patient numbers.

We extend our gratitude to all our grant makers who have enabled us to provide first class palliative and end of life care for local people.

Thank you

Lakeland Trailers
& Services

FIZZY

SCAFELL

£1,000

Trading Income

The Trading Company income totalled £144,958 this financial year, which resulted in a net profit of £27,744 being donated back to the charity.

In August we relocated our shop in Workington to a bigger premises on Campbell Savours Way and have continued to see sales rise. From January to March 2025 sales have risen by 41.93% in comparison to sales from January to March last year, which is fantastic. We have invested in a bigger van and are seeing increasing donations coming through the door and with many families continuing to struggle with rising costs, we are able to provide good quality pre-loved items at a low cost.

We have over 55 retail volunteers who are the backbone of our trading operations: van volunteers collecting donated items from the homes of supporters; sorting volunteers emptying hundreds of bags and boxes full of donations; stock volunteers getting items clean, priced, tagged and ready for display; window volunteers creating an attractive display to encourage shoppers; till volunteers serving customers with a smile, and eBay volunteers selling our most valuable and unusual items online. Our sincere thanks go to every single one of the volunteers without whom we wouldn't be able to open.

Following the continued success of our retail operations, we're excited to announce the relocation of our Cockermouth shop from Kings Arms Lane to a larger more prominent space at number 6 Station Street. This move will allow us to:

- expand our retail offering with increased stock and display space
- enhance our visibility and accessibility within the community
- strengthen awareness of the vital work Hospice at Home West Cumbria delivers across the region.

This relocation marks a significant step forward in our mission to connect with more supporters, generate essential funds, and promote our services to those who need them most.

In compliance with section 13 of the Charities (Protection and Social Investment) Act 2016, we report the following:

- We are registered with the Fundraising Regulator.
- Our Fundraising Promise is on our website and sets out our commitment to delivering the highest standards of fundraising practice, taking into consideration any potential contact with vulnerable people including:
  - being respectful of potential supporter's rights, privacy and any decisions they make, never putting undue pressure on people to make a gift
  - being accountable and responsible and always valuing feedback
  - being clear, open and honest, explaining how people can support us and what we do with that support
  - being fair and reasonable, showing sensitivity and adapting our approach to accommodate the needs and wishes of potential supporters
  - being respectful of .
- We adhere to the Fundraising Code of Practice and the law and take steps to ensure all working with us to raise funds do so too:
  - our fundraisers are members of staff and registered volunteers. All fundraising staff/volunteers undergo a comprehensive induction and understand our Fundraising Promise.
  - supporters within the community who inform us of their fundraising plans, are given our Fundraising Promise information.
  - we do not use any 3rd party fundraising contractors.
- All fundraising staff undergo training, have regular supervision and an annual appraisal.
- We received no fundraising complaints within 2024-25.

Marketing and Communications

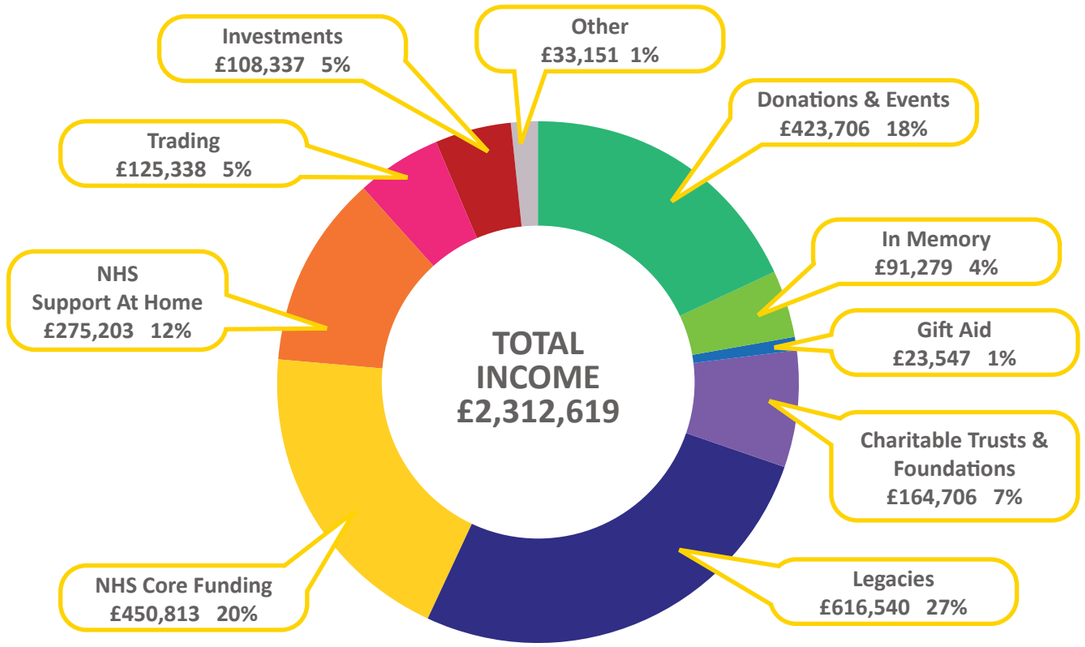
The successful launch of our new website in October 2024 has been a significant development in our ability to reach people and share information about our services with patients, families and health professionals. It's a window into the organisation, providing easy access for people to learn more about us, and so we can connect with our supporters. Our website has been visited 18,519 times in the last year and we have gained 508 new followers across our social media platforms including Facebook, Instagram, Tik Tok and LinkedIn.

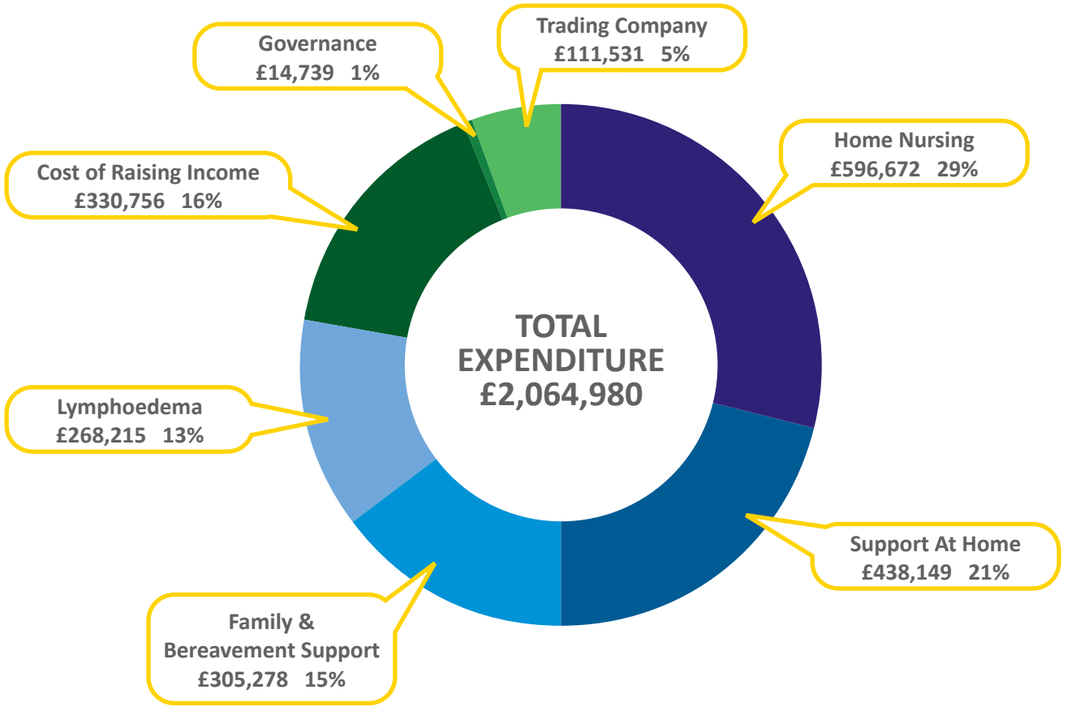
Our bi-annual newsletter was distributed to supporters and local businesses, via post and through email, and we began to develop more digital engagement with our fundraisers and supporters through Mailchimp - a more cost effective and efficient way to communicate with audiences.

We've started to make use of digital advertising through Facebook and Google, allowing us to embrace technology in a proactive way to spread our message to younger and new audiences.

We participated in the first ever national television advert, in collaboration with Hospice UK and 143 other hospices, promoting the importance of gifts in Wills. The advert was featured over a two-week period across a range of satellite and terrestrial channels, as well as regional marketing promoting legacy giving - including posters on the rear of single decker buses! There will be a further opportunity to promote this campaign via a second burst of activity in September 2025, and the overwhelming success of the campaign has secured a commitment from all participants for 2026.

Overall Income and Expenditure





Professional Advisors

AUDITORS	**Saint & Co, Chartered Accountant & Statutory Auditor** *Sterling House, Wavell Drive* *Rosehill, Carlisle* *Cumbria, CA1 2SA*
BANKERS	**National Westminster Bank plc** *31 Pow Street* *Workington* *Cumbria* *CA14 3WY*
INVESTMENT MANAGERS	**RBC Brewin Dolphin** *2 Smithfield Street* *London* *EC1A 9BD*
MEDICAL ADVISOR	**Dr Helen Rowe** *Consultant in Palliative Medicine* *North Cumbria Integrated Care NHS Foundation Trust* *Workington Community Hospital* *Park Lane, Workington, CA14 2RW*
HR ADVISOR	**Melanie Taylor Associates Ltd** *1 The Oaks* *Blindcrake, Cockermouth* *Cumbria, CA13 0QH*
HEALTH & SAFETY ADVISOR	**Michael Edwards** *Oak Safety Services* *75 Oakfields, Burnopfield* *Newcastle upon Tyne, NE16 6PQ*
FINANCIAL ADVISOR	**Nick Heaney** *CWH Accounting Limited* *Mount Pleasant* *Heads Nook, Brampton, Carlisle* *Cumbria, CA8 9EH*

Financial Review

During this financial year our total incoming resources for the group, were £2,312,619, of which £559,526 was restricted for specific needs. Total resources expended were £2,064,980, of which £529,514 was spent on restricted projects, resulting in a net resources surplus of £247,639. The surplus for the year was predominantly due to the extreme generosity of a number of our supporters who left us legacies within their wills with a combined total for the year of £616,540.

The Balance Sheet shows Total Funds at the Balance Sheet date of £3,608,098, of which £40,282 are restricted.

The assets are held to provide the Objects and Activities stated in the Memorandum of Association of the Charity. The financial position of the Charity as at the Balance Sheet date is considered to be satisfactory.

The Charity is financially dependent upon National Health Funding.

Our Vision and our Mission has continued to be in close focus and driven the need for the Board of trustees to remain resilient, monitoring financial forecasts to ensure that we maintain a professional service. The hospice charity relies on voluntary donations, legacies, fundraising activities and income from our charity shops to fund the care we deliver.

Our reserves would rapidly be depleting if it were not for the many fundraising activities and exceptional support we receive from people in West Cumbria. As we continue to navigate our way through the everchanging external environment, including cost of living, we will persist in our efforts to learn new ways to manage our services and resources, and implement project plans for the long-term benefit of the hospice.

Statement of Trustees' Responsibilities

The Trustees, who are also the directors of Hospice at Home West Cumbria for the purpose 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 trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources, including the income and expenditure of the charitable company for that year.

In preparing these financial statements, the Trustees are required to:

- select suitable accounting policies and then apply them consistently

- observe the methods and principles in the Charities SORP

- make judgements and estimates that are reasonable and prudent; and

- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The Trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charity 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 charity hence for taking reasonable steps for the prevention and detection of fraud and other irregularities. In preparing the financial statements the Trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

The Trustees confirm that they have complied with section 17(5) of the 2011 Charities Act in having paid due regard to the Charities Commission guidance on public benefit.

Remuneration for the Senior Management Team is determined by the HR & Governance Committee and the Finance & Income Generation Committee. These committees review the terms and conditions on an annual basis. Due consideration is given to both internal and external matters to ensure that their total remuneration package is in proportion to similar roles within the sector. For example, previous pay increases within HHWC, public sector pay increases and pay award trends within other Hospices.

The charity is a company limited by guarantee. None of the Trustees has any beneficial interest in the company. All of the Trustees are members of the company and guarantee to contribute £1 in the event of winding up.

SMALL COMPANY PROVISIONS

This report has been prepared in accordance with the provisions applicable to companies entitled to the small companies' exemption.

The Trustees' annual report is approved at the Annual General Meeting on 10th October 2025 and signed on behalf of the board of Trustees by:

Mr Brendon Cook (Chair)
Trustee

AUDITOR

Each of the persons who is a Trustee at the date of approval of this report confirms that:

- **So far as they are aware, there is no relevant audit information of which the charity's auditor is unaware; and**
- **They have taken all steps that they ought to have taken as a Trustee to make themselves aware of any relevant audit information and to establish that the charity's auditor is aware of that information**

AUDITOR'S OPINION

We have audited the financial statements of Hospice at Home West Cumbria (the parent charity) and its subsidiary (the group) for the year ended 31 March 2025 which comprise the consolidated statement of financial activities, consolidated balance sheet, company balance sheet, consolidated statement of cash flows and notes to the financial statements, including significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion, the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2025 and of its incoming resources and application of resources, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

BASIS FOR OPINION

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

CONCLUSIONS RELATING TO GOING CONCERN

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

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

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

Hospice at Home West Cumbria

Company Limited by Guarantee
Independent Auditor's Report to the Trustees of Hospice at Home West Cumbria
Year ended 31 March 2025

OTHER INFORMATION

The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. The trustees are responsible for the other information contained within the annual report. Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

MATTERS ON WHICH WE ARE REQUIRED TO REPORT BY EXCEPTION

We have nothing to report in respect of the following matters in relation to which the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the financial statements is inconsistent in any material respect with the Trustees' Report; or
- sufficient accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records; or
- we have not received all the information and explanations we require for our audit.

AUDITOR'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

We have been appointed as auditor under section 144 of the Charities Act 2011 and report in accordance with the Act and relevant regulations made or having effect thereunder.

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

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

Our approach to identifying and assessing the risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, was as follows:

The extent to which the audit was considered capable of detecting irregularities including fraud

• the engagement partner ensured that the engagement team collectively had the appropriate competence, capabilities and skills to identify or recognise non-compliance with applicable laws and regulations;

• we identified the laws and regulations applicable to the company through discussions with directors and other management;

• we focused on specific laws and regulations which we considered may have a direct material effect on the financial statements or the operations of the company;

• we assessed the extent of compliance with the laws and regulations identified above through making enquiries of management and inspecting legal correspondence; and

• identified laws and regulations were communicated within the audit team regularly and the team remained alert to instances of non-compliance throughout the audit.

We assessed the susceptibility of the company's financial statements to material misstatement, including obtaining an understanding of how fraud might occur, by:

• making enquiries of management as to where they considered there was susceptibility to fraud, their knowledge of actual, suspected and alleged fraud;

• To address the risk of fraud through management bias and override of controls, we:

• performed analytical procedures to identify any unusual or unexpected relationships;

• tested journal entries to identify unusual transactions;

• assessed whether judgements and assumptions made in determining the accounting estimates set out in the accounting policies were indicative of potential bias; and

• investigated the rationale behind significant or unusual transactions.

In response to the risk of irregularities and non-compliance with laws and regulations, we designed procedures which included, but were not limited to:

• agreeing financial statement disclosures to underlying supporting documentation;

• reading the minutes of meetings of those charged with governance;

• enquiring of management as to actual and potential litigation and claims; and

• reviewing correspondence with HMRC, relevant regulators and the company's legal advisors.

Hospice at Home West Cumbria
Company Limited by Guarantee
Independent Auditor's Report to the Trustees of Hospice at Home West Cumbria
Year ended 31 March 2025

AUDITOR'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS *(CONTINUED)*

There are inherent limitations in our audit procedures described above. The more removed that laws and regulations are from financial transactions, the less likely it is that we would become aware of non-compliance. Auditing standards also limit the audit procedures required to identify non-compliance with laws and regulations to enquiry of the directors and other management and the inspection of regulatory and legal correspondence, if any.

Material misstatements that arise due to fraud can be harder to detect than those that arise from error as they may involve deliberate concealment or collusion.

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

This description forms part of our auditor's report.

USE OF OUR REPORT

This report is made solely to the charity's Trustees, as a body, in accordance with part 4 of the Charities (Accounts and Reports) Regulations 2008. Our audit work has been undertaken so that we might state to the charity's Trustees those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's Trustees as a body, for our audit work, for this report, or for the opinions we have formed.

Saint & Co

Saint & Co
Chartered Accountants & Statutory Auditor
Sterling House
Wavell Drive,
Rosehill, Carlisle,
Cumbria, CA1 2SA

Saint & Co is eligible for appointment as auditor of the charity by virtue of its eligibility for appointment as auditor of a company under section 1212 of the Companies Act 2006.

Hospice at Home West Cumbria

Company Limited by Guarantee
Consolidated Statement of Financial Activities (including consolidated income and expenditure account) Year ended 31 March 2025

	Notes	Unrestricted funds 2025 £	Restricted funds 2025 £	Total 2025 £	Unrestricted funds 2024 £	Restricted funds 2024 £	Total 2024 £
Income and endowments from:							
Donations and legacies	3	1,486,267	284,323	1,770,590	1,050,384	260,801	1,311,185
Charitable activities	4	-	275,203	275,203	-	161,461	161,461
Other trading activities	5	125,338	-	125,338	136,774	-	136,774
Investments	6	108,337	-	108,337	97,711	-	97,711
Other income	7	33,151	-	33,151	10,302	-	10,302
Total income		1,753,093	559,526	2,312,619	1,295,171	422,262	1,717,433
Expenditure on:							
Raising funds	8	437,507	4,780	442,287	362,855	7,056	369,911
Charitable activities	9	1,097,959	524,734	1,622,693	997,352	477,593	1,474,945
Other	14	-	-	-	-	-	-
Total expenditure		1,535,466	529,514	2,064,980	1,360,207	484,649	1,844,856
Net gains/(losses) on investments	15	32,581	-	32,581	77,750	-	77,750
Net income/(expenditure)		250,208	30,012	280,220	12,714	(62,387)	(49,673)
Other recognised gains and losses: Revaluation of tangible fixed assets		-	-	-	67,013	-	67,013
Net movement in funds		250,208	30,012	280,220	79,727	(62,387)	17,340
Fund balances at 1 April 2024		3,317,608	10,270	3,327,878	3,237,881	72,657	3,310,538
Fund balances at 31 March 2025		3,567,816	40,282	3,608,098	3,317,608	10,270	3,327,878

The consolidated statement of financial activities includes all gains and losses recognised in the year.

All income and expenditure derive from continuing activities.

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006.

Hospice at Home West Cumbria

Company Limited by Guarantee
Consolidated Balance Sheet
Year ended 31 March 2025

	Notes	2025 £	2025 £	2024 £	2024 £
Fixed assets					
Intangible assets	17		15,739		6,400
Tangible assets	18		254,115		239,140
Investments	19		1,328,386		1,523,653
			1,598,240		1,769,193
Current assets					
Stocks	21	17,196		12,940	
Debtors	22	264,733		252,692	
Investments	23	1,009,660		766,237	
Cash at bank and in hand		1,245,934		1,028,673	
		2,537,523		2,060,542	
Creditors: amounts falling due within one year	24	(527,665)		(501,857)	
Net current assets			2,009,858		1,558,685
Total assets less current liabilities			3,608,098		3,327,878
Funds of the charity					
Restricted funds	27		40,282		10,270
Unrestricted funds			3,567,816		3,317,608
Total charity funds			3,608,098		3,327,878

The group is entitled to the exemption from the audit requirement contained in section 477 of the Companies Act 2006, for the year ended 31 March 2025, although an audit has been carried out under section 144 of the Charities Act 2011.

The directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of financial statements.

The members have not required the company to obtain an audit of its financial statements under the requirements of the Companies Act 2006, for the year in question in accordance with section 476.

These financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime.

The financial statements were approved by the Trustees on 10th October 2025

Mr Brendon Cook (Chair)
Trustee

Dr Lee Williams
Trustee

Company Registration Number: 04191126
Charity Registration Number: 1086837

Hospice at Home West Cumbria

Company Limited by Guarantee
Company Balance Sheet
Year ended 31 March 2025

	Notes	2025 £	2025 £	2024 £	2024 £
Fixed assets					
Intangible assets	**17**		15,739		6,400
Tangible assets	**18**		248,422		235,950
Investments	**19**		1,328,386		1,523,653
			1,592,547		1,766,003
Current assets					
Stocks	**21**	10,784		12,623	
Debtors	**22**	276,365		297,293	
Investments	**23**	1,009,660		766,237	
Cash at bank and in hand		1,221,715		977,641	
		2,518,524		2,053,794	
Creditors: amounts falling due within one year	**24**	(505,476)		(491,919)	
Net current assets			2,013,048		1,561,875
Total assets less current liabilities			3,605,595		3,327,878
Funds of the charity					
Restricted funds	**27**		40,282		10,270
Unrestricted funds			3,565,313		3,317,608
Total charity funds			3,605,595		3,327,878

The surplus for the financial year for the parent company was £277,717 (2024: £17,340).

The company is entitled to the exemption from the audit requirement contained in section 477 of the Companies Act 2006, for the year ended 31 March 2025, although an audit has been carried out under section 144 of the Charities Act 2011.

The directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of financial statements.

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These financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime.

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Mr Brendon Cook (Chair)
Trustee

Dr Lee Williams
Trustee

Company Registration Number: 04191126
Charity Registration Number: 1086837

Hospice at Home West Cumbria

Company Limited by Guarantee
Consolidated Statement of Cash Flows
Year ended 31 March 2025

	Notes	2025 £	2025 £	2024 £	2024 £
Cash flows from operating activities					
Cash generated from operations	**34**		166,548		105,946
Income taxes paid			(483)		(173)
Net cash inflow from operating activities			166,065		105,773
Investing activities					
Purchase of intangible fixed assets		(10,619)		(6,400)	
Purchase of tangible fixed assets		(30,977)		(19,512)	
Proceeds from disposal of tangible fixed assets		30		-	
Purchase of investments		(186,386)		(1,112,548)	
Proceeds from disposal of investments		178,875		23,572	
Investment income received		108,337		97,711	
Net cash generated from/(used in) investing activities			59,260		(1,017,177)
Net cash used in financing activities			-		-
Net increase/(decrease) in cash and cash equivalents			225,325		(911,404)
Cash and cash equivalents at beginning of year			1,045,560		1,956,964
Cash and cash equivalents at end of year			1,270,885		1,045,560
Reconciliation with balance sheet					
Cash at bank and in hand			1,245,934		1,028,673
Cash and cash equivalents within fixed asset investments			23,163		14,799
Cash and cash equivalents within current asset investments			1,788		2,088
Cash and cash equivalents at end of year			1,270,885		1,045,560

1. ACCOUNTING POLICIES

Charity information

Hospice at Home West Cumbria is a private company limited by guarantee incorporated in England and Wales. The registered office is 10 Finkle Street, Workington, Cumbria, CA14 2BB, United Kingdom.

1.1. ACCOUNTING CONVENTION

The financial statements have been prepared in accordance with the charity's governing document, the Companies Act 2006, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" ("FRS 102") and the Charities SORP "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). The charity is a Public Benefit Entity as defined by FRS 102.

The financial statements are prepared in sterling, which is the functional currency of the charity. Monetary amounts in these financial statements are rounded to the nearest £.

The financial statements have been prepared under the historical cost convention, modified to include the revaluation of freehold properties and to include investment properties and certain financial instruments at fair value. The principal accounting policies adopted are set out below.

1.2. GOING CONCERN

At the time of approving the financial statements, the trustees have a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. Thus the trustees continue to adopt the going concern basis of accounting in preparing the financial statements.

1.3. CHARITABLE FUNDS

Unrestricted funds are available for use at the discretion of the trustees in furtherance of their charitable objectives.

Designated funds are unrestricted funds earmarked by the trustees for particular future project or commitment.

Restricted funds are subject to specific conditions by donors as to how they may be used. The purposes and uses of the restricted funds are set out in the notes to the financial statements.

1.4. INCOME

Income is recognised when the charity is legally entitled to it after any performance conditions have been met, the amounts can be measured reliably, and it is probable that income will be received.

Cash donations are recognised on receipt. Other donations are recognised once the charity has been notified of the donation, unless performance conditions require deferral of the amount. Income tax recoverable in relation to donations received under Gift Aid or deeds of covenant is recognised at the time of the donation.

Legacies are recognised on receipt or otherwise if the charity has been notified of an impending distribution, the amount is known, and receipt is expected. If the amount is not known, the legacy is treated as a contingent asset.

Income from donated goods is measured at the fair value of the goods unless this is impractical to measure reliably, in which case the value is derived from the cost to the donor or the estimated resale value. Donated facilities and services are recognised in the accounts when received if the value can be reliably measured. No amounts are included for the contribution of general volunteers.

Income from contracts for the supply of services is recognised with the delivery of the contracted service. This is classified as unrestricted funds unless there is a contractual requirement for it to be spent on a particular purpose and returned if unspent, in which case it may be regarded as restricted.

1.5. EXPENDITURE

Expenditure is recognised once there is a legal or constructive obligation to transfer economic benefit to a third party, it is probable that a transfer of economic benefits will be required in settlement, and the amount of the obligation can be measured reliably.

Expenditure is classified by activity. The costs of each activity are made up of the total of direct costs and shared costs, including support costs involved in undertaking each activity. Direct costs attributable to a single activity are allocated directly to that activity. Shared costs which contribute to more than one activity and support costs which are not attributable to a single activity are apportioned between those activities on a basis consistent with the use of resources. Central staff costs are allocated on the basis of time spent, and depreciation charges are allocated on the portion of the asset's use.

Hospice at Home West Cumbria

Company Limited by Guarantee
Notes to the Financial Statements
Year ended 31 March 2025

1.6. INTANGIBLE FIXED ASSETS OTHER THAN GOODWILL

Intangible assets acquired separately from a business are recognised at cost and are subsequently measured at cost less accumulated amortisation and accumulated impairment losses.

Intangible assets acquired on business combinations are recognised separately from goodwill at the acquisition date where it is probable that the expected future economic benefits that are attributable to the asset will flow to the entity and the fair value of the asset can be measured reliably; the intangible asset arises from contractual or other legal rights; and the intangible asset is separable from the entity.

Amortisation is recognised so as to write off the cost or valuation of assets less their residual values over their useful lives on the following bases:

New website	20% straight line
Software	20% straight line

1.7. TANGIBLE FIXED ASSETS

Tangible fixed assets are initially measured at cost and subsequently measured at cost or valuation, net of depreciation and any impairment losses.

Depreciation is recognised so as to write off the cost or valuation of assets less their residual values over their useful lives on the following bases:

Freehold property	1% straight line on property
Fixtures and fittings	20% to 25% straight line
Medical equipment	20% reducing balance
Shop equipment	20% to 33% reducing balance & 20% straight line

The gain or loss arising on the disposal of an asset is determined as the difference between the sale proceeds and the carrying value of the asset, and is recognised in the statement of financial activities.

1.8. FIXED ASSET INVESTMENTS

Fixed asset investments are initially measured at transaction price excluding transaction costs, and are subsequently measured at fair value at each reporting date. Changes in fair value are recognised in net income/(expenditure) for the year. Transaction costs are expensed as incurred.

1.9. IMPAIRMENT OF FIXED ASSETS

At each reporting end date, the charity reviews the carrying amounts of its tangible assets to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists, the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any).

1.10. STOCKS

Stocks are stated at the lower of cost and estimated selling price less costs to complete and sell. Cost comprises direct materials and, where applicable, direct labour costs and those overheads that have been incurred in bringing the stocks to their present location and condition. Items held for distribution at no or nominal consideration are measured the lower of replacement cost and cost.

Net realisable value is the estimated selling price less all estimated costs of completion and costs to be incurred in marketing, selling and distribution.

1.11. CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash in hand, deposits held at call with banks, other short-term liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities.

1.12. FINANCIAL INSTRUMENTS

The charity has elected to apply the provisions of Section 11 'Basic Financial Instruments' and Section 12 'Other Financial Instruments Issues' of FRS 102 to all of its financial instruments.

Financial instruments are recognised in the charity's balance sheet when the charity becomes party to the contractual provisions of the instrument.

Basic financial assets

Basic financial assets, which include debtors and cash and bank balances, are initially measured at transaction price including transaction costs and are subsequently carried at amortised cost using the effective interest method unless the arrangement constitutes a financing transaction, where the transaction is measured at the present value of the future receipts discounted at a market rate of interest. Financial assets classified as receivable within one year are not amortised.

Basic financial liabilities

Basic financial liabilities, including creditors and bank loans are initially recognised at transaction price unless the arrangement constitutes a financing transaction, where the debt instrument is measured at the present value of the future payments discounted at a market rate of interest. Financial liabilities classified as payable within one year are not amortised.

Debt instruments are subsequently carried at amortised cost, using the effective interest rate method.

Trade creditors are obligations to pay for goods or services that have been acquired in the ordinary course of operations from suppliers. Amounts payable are classified as current liabilities if payment is due within one year or less. If not, they are presented as non-current liabilities. Trade creditors are recognised initially at transaction price and subsequently measured at amortised cost using the effective interest method.

Derecognition of financial liabilities

Financial liabilities are derecognised when the charity's contractual obligations expire or are discharged or cancelled.

1.13. EMPLOYEE BENEFITS

The cost of any unused holiday entitlement is recognised in the period in which the employee's services are received.

Termination benefits are recognised immediately as an expense when the charity is demonstrably committed to terminate the employment of an employee or to provide termination benefits.

1.14. RETIREMENT BENEFITS

Payments to defined contribution retirement benefit schemes are charged as an expense as they fall due.

1.15. DISCLOSURE EXEMPTIONS

The parent charitable company satisfies the criteria of being a qualifying entity as defined in FRS 102. As such, advantage has been taken of the following disclosure exemptions available under paragraph 1.12 of FRS 102:

(a) No cash flow statement has been presented for the company.

(b) Disclosures in respect of financial instruments have not been presented.

1.16. CONSOLIDATION

The consolidated financial statements incorporate the financial statements of the company and all group undertakings. These are adjusted, where appropriate, to conform to group accounting policies. As a consolidated statement of financial activities is published, a separate statement of financial activities for the parent company is omitted from the group financial statements by virtue of section 408 of the Companies Act 2006.

2. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS

In the application of the charity's accounting policies, the trustees are required to make judgements, estimates and assumptions about the carrying amount of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors that are considered to be relevant. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised where the revision affects only that period, or in the period of the revision and future periods where the revision affects both current and future periods.

Hospice at Home West Cumbria
Company Limited by Guarantee
Notes to the Financial Statements
Year ended 31 March 2025

3 Donations and legacies

	Unrestricted funds	Restricted funds	Total	Unrestricted funds	Restricted funds	Total
	2025	2025	2025	2024	2024	2024
	£	£	£	£	£	£
Donations and gifts	555,871	147,366	703,237	519,761	157,858	677,619
Legacies receivable	616,540	-	616,540	224,894	-	224,894
Grants receivable	313,856	136,957	450,813	305,729	102,943	408,672
	1,486,267	284,323	1,770,590	1,050,384	260,801	1,311,185
Donations and gifts						
Donations and Events	416,636	-	416,636	409,974	-	409,974
Charitable Trusts	17,340	147,366	164,706	15,558	157,858	173,416
Gift Aid and Tax Recoverable	23,547	-	23,547	20,364	-	20,364
In Memoriam	91,279	-	91,279	67,305	-	67,305
Collecting Boxes	7,070	-	7,070	6,560	-	6,560
	555,871	147,366	703,237	519,761	157,858	677,619

	Unrestricted funds	Restricted funds	Total	Unrestricted funds	Restricted funds	Total
	2025	2025	2025	2024	2024	2024
	£	£	£	£	£	£
Grants receivable for core activities						
NHS Block Contract	289,943	-	289,943	279,060	-	279,060
NHS Non-Cancer Lymphoedema Funding	-	136,957	136,957	-	102,943	102,943
PCT Admin Funding	23,913	-	23,913	23,366	-	23,366
Partnership Funding	-	-	-	3,303	-	3,303
	313,856	136,957	450,813	305,729	102,943	408,672

4 Income from charitable activities

	Unrestricted funds	Restricted funds	Total	Unrestricted funds	Restricted funds	Total
	2025	2025	2025	2024	2024	2024
	£	£	£	£	£	£
NHS Support at Home						
Services provided under contract	-	275,203	275,203	-	161,461	161,461

5 Income from other trading activities

	Unrestricted funds	Unrestricted funds
	2025	2024
	£	£
Charity shop sales	124,676	136,195
Promotional goods	662	579
	125,338	136,774

6 Income from investments

	Unrestricted funds	Unrestricted funds
	2025	2024
	£	£
Income from listed investments	31,153	27,310
Interest receivable	77,184	70,401
	108,337	97,711

7 Other income

	Unrestricted funds	Unrestricted funds
	2025	2024
	£	£
Staff holiday purchase scheme	5,997	10,302
Partnership funding	7,534	-
Grants received by trading company	19,620	-
	33,151	10,302

Hospice at Home West Cumbria
Company Limited by Guarantee
Notes to the Financial Statements
Year ended 31 March 2025

8 Expenditure on raising funds

	Unrestricted funds	Restricted funds	Total	Unrestricted funds	Restricted funds	Total
	2025	2025	2025	2024	2024	2024
	£	£	£	£	£	£
Marketing and income generation						
Advertising	20,580	-	20,580	14,277	-	14,277
Other fundraising costs	32,657	4,740	37,397	41,293	7,056	48,349
Staff costs	265,169	-	265,169	216,058	-	216,058
Marketing and income generation	318,406	4,740	323,146	271,628	7,056	278,684
Investment management	7,610	-	7,610	6,864	-	6,864
Other trading activities						
Shop costs	102,711	-	102,711	83,015	-	83,015
Support costs	8,780	40	8,820	1,348	-	1,348
Other trading activities	111,491	40	111,531	84,363	-	84,363
Total costs	437,507	4,780	442,287	362,855	7,056	369,911

9 Charitable activities

	Home Nursing	Lymphoedema	FABS	Support at Home	Total
	2025	2025	2025	2025	2025
	£	£	£	£	£
Direct costs					
Staff costs	501,878	183,082	222,048	344,468	1,251,476
Travel expenses	10,273	2,672	1,296	12,587	26,828
Medical consumables	699	363	224	-	1,286
Medical consultant	2,425	2,425	2,425	2,425	9,700
	515,275	188,542	225,993	359,480	1,289,290
Share of support and governance costs (see note 10)					
Support	81,397	79,673	79,285	78,669	319,024
Governance	3,594	3,595	3,595	3,595	14,379
	600,266	271,810	308,873	441,744	1,622,693
Analysis by fund					
Unrestricted funds	557,424	134,463	242,397	163,675	1,097,959
Restricted funds	42,842	137,347	66,476	278,069	524,734
	600,266	271,810	308,873	441,744	1,622,693

	Home Nursing	Lymphoedema	FABS	Support at Home	Total
	2024	2024	2024	2024	2024
	£	£	£	£	£
Direct costs					
Staff costs	389,284	120,339	183,050	213,363	906,036
Travel expenses	8,903	2,379	1,799	9,212	22,293
Medical consumables	-	548	-	-	548
Medical consultant	9,700	-	-	-	9,700
	407,887	123,266	184,849	222,575	938,577
Share of support and governance costs (see note 10)					
Support	142,931	134,647	135,364	104,926	517,868
Governance	4,625	4,625	4,625	4,625	18,500
	555,443	262,538	324,838	332,126	1,474,945
Analysis by fund					
Unrestricted funds	488,893	159,596	240,585	108,278	997,352
Restricted funds	66,550	102,942	84,253	223,848	477,593
	555,443	262,538	324,838	332,126	1,474,945

Hospice at Home West Cumbria

Company Limited by Guarantee
Notes to the Financial Statements
Year ended 31 March 2025

10 Support costs

	Support costs	Governance costs	2025	Support costs	Governance costs	2024
	£	£	£	£	£	£
Wages and social security	164,179	-	164,179	376,202	-	376,202
Depreciation	12,701	-	12,701	16,804	-	16,804
Rent and insurance	13,825	-	13,825	10,752	-	10,752
Rates and water	2,413	-	2,413	685	-	685
Light and heat	10,308	-	10,308	8,874	-	8,874
Repairs and maintenance	18,741	-	18,741	14,996	-	14,996
Other staff costs	38,004	-	38,004	24,974	-	24,974
Telephone and internet	5,800	-	5,800	6,186	-	6,186
Sundry expenses	20,329	1,148	21,477	21,778	3,405	25,183
Study and courses	13,289	-	13,289	14,232	-	14,232
Stationery and equipment	10,717	-	10,717	13,427	-	13,427
Computer expenses	17,538	-	17,538	8,958	-	8,958
Audit and accountancy fees	-	10,480	10,480	-	12,560	12,560
Legal and professional	-	2,751	2,751	-	2,535	2,535
	327,844	14,379	342,223	517,868	18,500	536,368
Analysed between						
Fundraising	8,820	-	8,820	-	-	-
Charitable activities	319,024	14,379	333,403	517,868	18,500	536,368
	327,844	14,379	342,223	517,868	18,500	536,368

11 Net movement in funds

	2025	2024
	£	£
Net movement in funds is stated after charging/(crediting)		
Fees payable to the company's auditor for the audit of the company's financial statements	6,840	3,755
Fees payable to the company's auditor for other services	980	980
Depreciation of owned tangible fixed assets	11,118	19,609
Loss on disposal of tangible fixed assets	303	-
Amortisation of intangibles	1,280	-
Operating lease charges	32,784	17,534

12 Trustees

None of the trustees (or any persons connected with them) received any remuneration or benefits. One trustee was reimbursed expenses by the charity totalling £270 (2024: £304 for one trustee).

13 Employees

The average monthly number of employees during the year was:

	2025 Number	2024 Number
	57	56

Employment costs	2025 £	2024 £
Wages and salaries	1,451,290	1,318,298
Social security costs	135,283	109,497
Other pension costs	122,134	94,937
	1,708,707	1,522,732

The number of employees whose annual remuneration was more than £60,000 is as follows:

	2025 Number	Restated 2024 Number
£60,000 - £69,999	1	1
£70,000 - £79,999	1	1

Remuneration of key management personnel

Key management personnel include all persons that have authority and responsibility for planning, directing and controlling the activities of the group. The remuneration of key management personnel is as follows:

	2025 £	2024 £
Aggregate compensation	239,377	236,360

14 Other

	Unrestricted funds 2025 £	Unrestricted funds 2024 £
Net loss on disposal of tangible fixed assets	303	-

Hospice at Home West Cumbria
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Year ended 31 March 2025

15 Net gains/(losses) on investments

	Unrestricted funds 2025 £	Unrestricted funds 2024 £
Gains/(losses) arising on:		
Revaluation of investments	27,928	79,899
Sale of investments	4,653	(2,149)
	32,581	77,750

16 Taxation

The charity is exempt from tax on income and gains falling within section 505 of the Taxes Act 1988 or section 252 of the Taxation of Chargeable Gains Act 1992 to the extent that these are applied to its charitable objects.

17 Intangible fixed assets

Group and company	New website £	Software £	Total £
Cost			
At 1 April 2024	6,400	-	6,400
Additions - separately acquired		4,219	10,219
At 31 March 2025	12,800	4,219	17,019
Amortisation and impairment			
At 1 April 2024	-	-	-
Amortisation charged for the year	1,280	-	1,280
At 31 March 2025	1,280	-	1,280
Carrying amount			
At 31 March 2025	11,520	4,219	15,739
At 31 March 2024	6,400	-	6,400

18 Tangible fixed assets

Group	Freehold property	Fixtures and fittings	Medical equipment	Shop equipment	Total
	£	£	£	£	£
Cost or valuation					
At 1 April 2024	205,000	86,867	31,985	9,853	333,705
Additions	-	21,033	9,944	-	30,977
Disposals	-	(17,550)	(1,000)	(8,275)	(26,825)
At 31 March 2025	205,000	90,350	40,929	1,578	337,857
Depreciation and impairment					
At 1 April 2024	-	63,935	20,807	9,823	94,565
Depreciation charged in the year	2,050	8,312	2,591	10	12,963
Eliminated in respect of disposals	-	(14,679)	(832)	(8,275)	(23,786)
At 31 March 2025	2,050	57,568	22,566	1,558	83,742
Carrying amount					
At 31 March 2025	202,950	32,782	18,363	20	254,115
At 31 March 2024	205,000	22,932	11,178	30	239,140

The freehold property of the group was revalued at 31 March 2024 based on an independent professional valuation carried out on 12 February 2024 by Mere Commercial. The valuation was carried out in line with RICS Valuation Global Standards.

At 31 March 2025, had the revalued assets been carried at historic cost less accumulated depreciation and accumulated impairment losses, their carrying amount would have been approximately £281,120 (2024 - £300,395).

Company	Freehold property	Fixtures and fittings	Medical equipment	Total
	£	£	£	£
Cost or valuation				
At 1 April 2024	205,000	66,509	31,985	303,494
Additions	-	13,980	9,943	23,923
Disposals	-	(2,619)	(1,000)	(3,619)
At 31 March 2025	205,000	77,870	40,928	323,798
Depreciation and impairment				
At 1 April 2024	-	46,737	20,807	67,544
Depreciation charged in the year	2,050	6,478	2,590	11,118
Eliminated in respect of disposals	-	(2,454)	(832)	(3,286)
At 31 March 2025	2,050	50,761	22,565	75,376
Carrying amount				
At 31 March 2025	202,950	27,109	18,363	248,422
At 31 March 2024	205,000	19,772	11,178	235,950

Hospice at Home West Cumbria
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Year ended 31 March 2025

18 Tangible fixed assets (continued)

The freehold property of the group was revalued at 31 March 2024 based on an independent professional valuation carried out on 12 February 2024 by Mere Commercial. The valuation was carried out in line with RICS Valuation Global Standards.

At 31 March 2025, had the revalued assets been carried at historic cost less accumulated depreciation and accumulated impairment losses, their carrying amount would have been approximately £278,867 (2024 - £296,950).

19 Fixed asset investments

Group and company	Listed investments	Other investments	Long term deposits	Cash in portfolio	Total
	£	£	£	£	£
Cost or valuation					
At 1 April 2024	1,123,867	134,577	250,410	14,799	1,523,653
Additions	164,976	28,097	-	8,364	201,437
Valuation changes	19,068	8,861	-	-	27,929
Other movements	-	-	(250,410)	-	(250,410)
Disposals	(148,030)	(26,193)	-	-	(174,223)
At 31 March 2025	1,159,881	145,342	-	23,163	1,328,386
Carrying amount					
At 31 March 2025	1,159,881	145,342	-	23,163	1,328,386
At 31 March 2024	1,123,867	134,577	250,410	14,799	1,523,653

Fixed asset investments revalued

Valuations are prepared by Brewin Dolphin. Valuations are generally prepared on the basis of the middle market price at the close of business on the valuation date, and as supplied by external information providers. For certain securities, the price may be on a different basis e.g. last trade or bid price.

Long term deposits are deposit accounts that mature in more than 1 year from 31 March 2025.

The historical cost of investments held at 31 March 2025 was £1,171,631 (2024: £1,419,948).

20 Financial instruments

Group and company	2025	2024
	£	£
Carrying amount of financial assets		
Instruments measured at fair value through profit or loss	1,305,223	1,258,444

21 Stocks

Group	2025	2024
	£	£
Marketing consumables and bought in shop stock	17,196	12,940

Company	2025	2024
	£	£
Marketing consumables	10,784	12,623

22 Debtors

	Group		Company	
	2025	2024	2025	2024
Amounts falling due within one year:	£	£	£	£
Trade debtors	42,807	4,467	42,807	4,467
Amounts owed by subsidiary undertakings	-	-	31,540	54,843
Other debtors	35,616	25,268	15,708	15,026
Prepayments and accrued income	186,310	222,957	186,310	222,957
	264,733	252,692	276,365	297,293

23 Current asset investments

	2025	2024
Group and company	£	£
Investment portfolio - cash account	1,788	2,088
Deposits maturing between 3 months and 1 year	1,007,872	764,149
	1,009,660	766,237

24 Creditors: amounts falling due within one year

		Group		Company	
		2025	2024	2025	2024
	Notes	£	£	£	£
Other taxation and social security		30,974	28,203	30,974	27,720
Deferred income	25	401,477	383,523	386,672	383,523
Trade creditors		51,546	45,916	47,608	39,176
Other creditors		10,648	11,846	10,648	11,846
Accruals		33,020	32,369	29,574	29,654
		527,665	501,857	505,476	491,919

25 Deferred income

	2025	2024
Group	£	£
Other deferred income	401,477	383,523

Deferred income is included in the financial statements as follows:

	2025	2024
	£	£
Deferred income is included within:		
Current liabilities	401,477	383,523

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Notes to the Financial Statements
Year ended 31 March 2025

25 Deferred income (Continued)

	2025	2024
	£	£
Movements in the year:		
Deferred income at 1 April 2024	383,523	1,345
Released from previous periods	(383,523)	(1,345)
Resources deferred in the year	401,477	383,523
Deferred income at 31 March 2025	401,477	383,523

Deferred income relates to NHS contract income received in advance for 2025/26, and income received in advance for events taking place in the next financial year.

26 Retirement benefit schemes

Defined contribution schemes

The charity operates a defined contribution pension scheme for all qualifying employees. The assets of the scheme are held separately from those of the charity in an independently administered fund.

The charge to profit or loss in respect of defined contribution schemes was £122,134 (2024 - £94,937) for the group and £120,908 (2024 - £94,476) for the company.

27 Restricted funds

The restricted funds of the charity comprise the unexpended balances of donations and grants held on trust subject to specific conditions by donors as to how they may be used.

		Movement in funds			Movement in funds		
Group and company	Balance at 1 April 2023	Incoming resources	Resources expended	Balance at 1 April 2024	Incoming resources	Resources expended	Balance at 31 March 2025
	£	£	£	£	£	£	£
Bedrock Grant	72,657	-	(62,387)	10,270	-	(2,440)	7,830
THG Apprenticeship Funding	-	14,220	(14,220)	-	4,740	(4,740)	-
Trust Income – Home Nursing	-	59,386	(59,386)	-	42,600	(42,600)	-
Trust Income - FABS	-	84,252	(84,252)	-	66,234	(66,234)	-
NHS Lymphoedema	-	102,943	(102,943)	-	136,957	(136,957)	-
NHS Support at Home	-	161,461	(161,461)	-	275,203	(275,203)	-
Hospice UK DHSC (Capital)	-	-	-	-	33,792	(1,340)	32,452
	72,657	422,262	(484,649)	10,270	559,526	(529,514)	40,282

The Bedrock Grant is funds held to be spent on setting up and running the new Support at Home service. The balance at 31 March 2025 relates to the net book value of laptops bought for Support at Home staff, which are being depreciated over their useful economic life. Similarly the balance on the Hospice UK DHSC (Capital) fund at the year end relates to the net book value of the assets it was used to buy.

The THG Apprenticeship Funding relates to funds received for two data admin apprentices. The Trust Income is funds received from various charitable trusts to be spent on specific activities such as Home Nursing or FABS.

The NHS Lymphoedema fund is the annual NHS income for non-cancer Lymphoedema care. The NHS Support at Home fund is the income received under contract from the NHS for the Support at Home service.

27 Unrestricted funds

The unrestricted funds of the charity comprise the unexpended balances of donations and grants which are not subject to specific conditions by donors and grantors as to how they may be used.

Group	At 1 April 2024	Incoming resources	Resources expended	Gains and losses	At 31 March 2025
	£	£	£	£	£
General funds	3,317,608	1,753,093	(1,535,466)	32,581	3,567,816

Previous year:	At 1 April 2023	Incoming resources	Resources expended	Gains and losses	At 31 March 2024
	£	£	£	£	£
General funds	3,237,881	1,295,171	(1,360,207)	144,763	3,317,608

28 Analysis of net assets between funds

Group	Unrestricted funds 2025	Restricted funds 2025	Total 2025	Unrestricted funds 2024	Restricted funds 2024	Total 2024
	£	£	£	£	£	£
Intangible fixed assets	15,739	-	15,739	6,400	-	6,400
Tangible assets	213,833	40,282	254,115	228,870	10,270	239,140
Investments	1,328,386	-	1,328,386	1,523,653	-	1,523,653
Current assets/(liabilities)	2,009,858	-	2,009,858	1,558,685	-	1,558,685
	3,567,816	40,282	3,608,098	3,317,608	10,270	3,327,878

Company	Unrestricted funds 2025	Restricted funds 2025	Total 2025	Unrestricted funds 2024	Restricted funds 2024	Total 2024
	£	£	£	£	£	£
Intangible fixed assets	15,739	-	15,739	6,400	-	6,400
Tangible assets	208,140	40,282	248,422	225,680	10,270	235,950
Investments	1,328,386	-	1,328,386	1,523,653	-	1,523,653
Current assets/(liabilities)	2,013,048	-	2,013,048	1,561,875	-	1,561,875
	3,565,313	40,282	3,605,595	3,317,608	10,270	3,327,878

29 Operating lease commitments

At the reporting end date the charity had outstanding commitments for future minimum lease payments under non-cancellable operating leases, which fall due as follows:

	Group		Company	
	2025	2024	2025	2024
	£	£	£	£
Within one year	41,707	8,845	5,637	6,345
Between two and five years	56,333	2,822	1,430	2,822
In over five years	-	110	-	110
	98,040	11,777	7,067	9,277

Hospice at Home West Cumbria
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Year ended 31 March 2025

30 Capital commitments

Amounts contracted for but not provided in the financial statements:

	2025 £	2024 £
Acquisition of intangible assets	1,406	-

31 Contingencies

At 31 March 2025 the charity had been notified of their entitlement to a further legacy that has not yet been recognised in income, because its receipt is not yet probable. Based on the information available the charity expects to receive around £25,000 for these legacies.

32 Related party transactions

Transactions with related parties

The charity received donations totalling £2,543 (2024: £1,719) without conditions from trustees or other related parties.

33 Subsidiary Undertakings

The charity has one trading subsidiary undertaking; Hospice at Home West Cumbria Trading Ltd (Company Registration Number 06199137). The company is a single member private company limited by guarantee, with the single member being Hospice at Home West Cumbria. The company is included in the consolidated accounts. The company is registered in England and Wales. The address of the registered office is 10 Finkle Street, Workington, Cumbria, CA14 2BB. The principal activity of the subsidiary is that of charity shops, where a profit is made this is donated to the parent charity.

The results of the subsidiary are as follows:

	2025 £	2024 £
Turnover and other operating income	144,958	136,774
Expenditure	(142,455)	(136,118)
Surplus	2,503	-
Gross Assets at 31st March	56,232	64,780
Gross Liabilities at 31st March	53,729	64,780
Funds	2,503	-

34 Cash generated from operations

	2025	2024
	£	£
Surplus/(deficit) for the year	280,220	(49,673)
Adjustments for:		
Investment income recognised in statement of financial activities	(108,337)	(97,711)
Taxation charged	-	656
Loss on disposal of tangible fixed assets	3,009	-
Gain on disposal of investments	(4,653)	2,149
Fair value gains and losses on investments	(27,928)	(79,899)
Depreciation and impairment of tangible fixed assets	12,963	19,609
Amortisation of intangible assets	1,280	-
Movements in working capital:		
(Increase) in stocks	(4,256)	(4,803)
(Increase)/decrease in debtors	(11,960)	(90,874)
Increase in creditors	8,256	24,314
Increase/(decrease) in deferred income	17,954	382,178
Cash generated from operations	166,548	105,946

The Future

For nearly 40 years Hospice at Home West Cumbria has delivered specialist palliative and end-of-life care to the people of West Cumbria. Through collaboration with local healthcare colleagues, we are committed to delivering the highest quality care that is agile and responsive to give our patients and those who care for them, choices about the care they receive.

We launched a new 5-year strategy in April 2025. This strategy determines the direction of travel for the next five years with priorities to meet the needs of our communities. We will deliver these priorities and measure success through clearly defined delivery plans, which include targets and timescales.

Our key focus is maintaining the quality of our services and ensuring our sustainability. We will prioritise building strong foundations to enable our organisation to be sustainable and continue to grow to meet the needs of the people we care for. Our long-term focus is to explore potential opportunities around commissioned services, private sector delivery and delivering services in a partnership model, identifying the benefits and risks of each.

Our strategy for 2025-2030 can be found on our website

www.hospiceathomewestcumbria.org.uk

HOSPICE AT HOME
WEST CUMBRIA

Registered with
FUNDRAISING
REGULATOR

Hospice at Home West Cumbria is a company limited by guarantee

Registered Company No. 4191126 registered in England and Wales
Registered Charity No: 1086837
Registered with the Care Quality Commission
Certificate No: 1-183623894

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