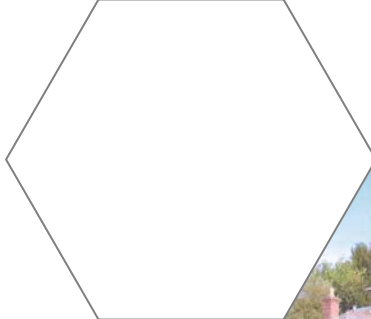


# draftinterimreport

KERNOW POSITIVE SUPPORT

# 2011



Registered Charity No. 1104947

# Draft Interim Report & Accounts

1st Apr 2011 – 31st Aug 2011

## CORNWALL'S BEST OPTION

# KERNOW POSITIVE SUPPORT

### Bankers

Lloyds TSB Bank plc  
Wadebridge Branch  
P. O. Box 1000  
BX1 1LT

### Solicitors

Peters Langsford Davies  
Westgate  
Launceston  
Cornwall  
PL15 9AD

### Book-keeper

Patricia McCartney

## Objects

1) THE RELIEF OF SICKNESS AND DISTRESS OF PERSONS AFFECTED BY HIV/AIDS AND THEIR FAMILIES AND CARERS BY THE PROVISION OF ADVICE, INFORMATION, CARE SUPPORT AND COUNSELLING SERVICES. 2) THE PROVISION OF EDUCATION AND TRAINING TO MEMBERS OF THE PUBLIC IN THE NEEDS OF PERSONS LIVING WITH HIV/AIDS, AND IN THE BETTER UNDERSTANDING WITH A VIEW TO PROMOTING A BETTER UNDERSTANDING OF THE DISEASE.

## Governing Document

DECLARATION OF TRUST 27<sup>th</sup> NOVEMBER 2003, AS AMENDED BY SUPPLEMENTAL DEED DATED 2<sup>nd</sup> JULY 2004.

## Draft Interim Report & Accounts 2011

1st April 2011 – 31st August 2011

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### First Trustee:

*(position currently held)*

David N. Solly (Chair)

### Established:

27<sup>th</sup> November 2003

### Other Trustees:

Max Rowse-De Franco  
Robert Hodgkins  
Sarah Rowse-De Franco  
Susan Brown

### Appointed:

21<sup>st</sup> January 2004  
3<sup>rd</sup> April 2004  
21<sup>st</sup> January 2008  
4<sup>th</sup> February 2008

## Kernow Positive Support

P.O. Box 85  
Bodmin PL31 1ZN

**Main Office:** 01872 262221  
**Help line:** 01208 264866  
**Fax:** 01208 77950  
**Email:** [office@kpsdirect.com](mailto:office@kpsdirect.com)  
**Website:** [www.kpsdirect.com](http://www.kpsdirect.com)

**KPS is a Registered Charity:**  
Charity No. 1104947

# kernowpositivesupport

## OUR AIMS & OBJECTIVES

- to benefit all those in our community that are infected/affected by HIV.
- to give service users living in Cornwall an HIV support structure.
- to provide a national resource and place for respite and retreat.
- to reduce social isolation experienced by those living with HIV due to the associated stigma.
- to provide a safe, confidential and empathetic environment.
- to reduce emotional and mental hardship experienced by those living with HIV.
- to enable people with HIV to make informed choices about their lives.
- to raise awareness to all those in our community about HIV related issues.

## WE AIM TO DO THIS BY

- Providing a telephone help line open 5 days a week. Providing a support and information resource on services available.
- Providing housing and welfare rights and advocacy.
- Raising awareness of issues related to being HIV-positive within the local community, challenging inequality and discrimination.
- Providing a Web based information resource on services available.
- Providing training opportunities for service users, volunteers and statutory/voluntary agency professionals.
- Provide cost-effective retreat and peer support opportunities in a safe and confidential environment.
- Providing training opportunities for statutory/voluntary agency professionals.
- To further develop drop-in facilities and support groups based within the surrounding area for those infected/affected by HIV. Providing information, benefits advice, advocacy and peer support.
- To further develop complementary therapies and counselling services provided by trained and qualified professionals.
- To further develop a resource library for the use of service users and visitors to any future facility.

## OBJECTIVES AND ACTIVITIES FOR THE PUBLIC BENEFIT

The Kernow Positive Support (KPS) trustees confirm that they have referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing the charity's aims and objectives and in planning future activities and setting policies for the year.

# kernowpositivesupport

DAVID SOLLY

CHAIR – FOUNDING TRUSTEE



## An interim statement

This draft financial interim Statement for the period 1<sup>st</sup> April 2011 to 31<sup>st</sup> August 2011 covers the financial activities of Kernow Positive Support (KPS).

For 2011/12 KPS secured and received our core-funding from Cornwall Council and the Cornwall Primary Care Trust. Cornwall Council has also increased our funding for this period to provide additional services, including HIV awareness training courses. Once again, our housing related support from the Cornwall Commissioning Team is also secured until the year end, although, this particular funding has been subject to a 5% cut.

KPS officially opened our new and exciting KPS Trebullom project to guests on 18<sup>th</sup> April 2011. There is a progress report on the first month of operation within this interim report. KPS Trebullom has had 31 respite guests staying with us up until 31<sup>st</sup> August 2011. We have a number of confirmed respite guests for September and October, along with a number of provisional enquiries.

KPS Trebullom has held 9 HIV awareness training courses (*2 sessions cancelled*) in July and August 2011, with 42 people attending from statutory and voluntary agencies, including; a number of police officers from Cornwall and Devon Constabulary. There are a further 9 one day training courses planned for September and October 2011, with a total of 88 confirmed bookings. KPS Trebullom is proud to make a small contribution towards a better understanding of HIV and related issues, as this coincides with the recent announcement by a government minister regarding the need to increase HIV awareness within the UK. August saw KPS production and printing of; 'HIV – Know the facts', a tri-fold leaflet previously produced by the National AIDS Trust (NAT) that is currently unavailable. KPS was successful in gaining the permission to reproduce a similar version. The original publication was widely used and popular within the HIV community nationally.

KPS Trebullom has had 5 Crisis accommodation guests including a parent and child staying with us during this period. Currently we have 3 people staying with us. KPS Trebullom is awaiting various payments owed for CAS accommodation at the agreed rates. There is currently a shortfall on Emergency Bed and Breakfast and the higher Housing Benefit rate payment, which are being addressed.

Naturally, due to the current economic climate and cut-backs the uptake on respite is slow. However, through a recent high profile promotion campaign and KPS diversifying the services offered at KPS Trebullom i.e. Bed and Breakfast, Peer Support retreat opportunities to the wider HIV community nationally, and along with the launch on 30<sup>th</sup> September 2011 at KPS Trebullom becoming a Digital Inclusion Centre, it is hoped that KPS will reach a wider sector of the community and beyond, thus attempting to ensure an effective sustainability and future of important HIV support by our small but effective charity both locally and nationally.

**David N. Solly (Chair, founding Trustee)**

**DRAFT ACCOUNTS  
LOCAL SERVICES**

1<sup>st</sup> April 2011 – 31<sup>st</sup> August 2011

**Income received**

	<b>£</b>
B/fwd Reserves 2010/11	24,193
Cornwall Council	41,000
Cornwall Primary Care Trust	16,000
Cornwall Commissioning Team (Housing Related)	16,632
Grant (Women's Group)	500

**TOTAL** **98,325**

**Payments**

Local Service Provision	44,910
HIV Awareness Training Resources	2,300

**TOTAL** **47,210**

**REMAINING BALANCE** **51,115**

Projected income outstanding	
Cornwall Commissioning Team (Housing Related)	18,869

**TOTAL** **69,984**

**DRAFT ACCOUNTS**  
**KPS TREBULLOM**

1<sup>st</sup> April 2011 – 31<sup>st</sup> August 2011

**Income**

	<b>£</b>
B/fwd 2010/11 - ASG Grant	103,629
Donations	2,694
Grant	500
*Housing Benefit & Emergency B&B	1,252
Respite Income	5,510
B & B Income	75
Training Income	2,300
Tuck Shop Income	190
CAS Guest Food Payments	46

**TOTAL** **116,196**

**Payments**

Additional Capital Investment	7,484
Promotion Literature	1,723
Running Costs	26,193

**TOTAL** **35,400**

**REMAINING BALANCE** **80,796**

\*See Chair – An interim statement

**DRAFT ACCOUNTS**1<sup>st</sup> April 2011 – 31<sup>st</sup> August 2011**Payments**

	<b>Local Services</b>	<b>KPS Trebullom</b>	
	<b>£</b>		<b>£</b>
Salaries	16,138	8,762	
NI/PAYE	4,280	2,140	
Staff Expenses	2,109	400	
Volunteer Expenses	764	1,500	
Client Travel (Women's Group)	30	-	
Therapies	1,068	325	
Counselling	788	150	
ASG Grants (Respite & Special Needs)	5,155	-	
Bill Sloan Hardship Fund (POM) Grants	200	-	
Telephony	1,538	513	
Internet Resources	205	204	
Postage Resources	210	211	
Refreshments (GUM)	117	-	
Accounts & Audit	253	254	
Training Staff Resources	170	140	
HIV Awareness Training Resources	2,300	-	
IT Equipment	1,419	-	
Advertising & Promotion	396	396	
Electricity	280	759	
Oil - Heating Fuel	-	3,397	
LPG Gas	-	53	
Woodburner – Logs	-	120	
Water Rates	-	-	
TV Licence – 1 Year	-	145	
Catering & Cleaning Supplies (Including initial stocks)	-	3,867	
Stationary & In-house printing	1,136	744	
Publications & Newsletter	1,723	1,723	
Rental - Premises 2011/12	5,850	-	
Insurances	1,014	1,014	
Bank Charges	67	67	
Additional Kitchen Equipment (CAS)	-	664	
Garden Resources	-	60	
Low energy bulbs	-	170	
Misc	-	138	
<b>SUB TOTAL</b>	<b><u>47,210</u></b>	<b><u>27,916</u></b>	<b><u>75,126</u></b>

**Refurbishment Trebullom**

	<b>Local Services</b>	<b>KPS Trebullom</b>	
<b>Additional Capital Investment</b>	<b>£</b>	<b>£</b>	
Carpeting	-	700	
Furnishings	-	4,647	
Disabled Adaptations	-	852	
Building Materials	-	568	
Fire Safety Equipment	-	717	
<b>SUB TOTAL</b>	<b>-</b>	<b><u>7,484</u></b>	
<b>TOTAL</b>	<b><u>47,210</u></b>	<b><u>35,400</u></b>	<b><u>82,610</u></b>



## **KPS Trebullom Operational Report 18<sup>th</sup> April – 16<sup>th</sup> May 2011**

This document outlines the operation, statistics and analyses feedback on KPS Trebullom in its first month of operation. As a promotional exercise it was agreed by the KPS Board of Trustees and the KPS Trebullom Advisory Board complimentary placements would be offered to 2 HIV charitable organizations in the south of England. This would be used as a promotional tool to encourage usage of KPS Trebullom for the future.

***The first week of operation*** was a special introductory offer of a split week combining a 4 night short-break with an Easter retreat weekend comprising of the following dates:

### **Monday 18<sup>th</sup> April – Friday 23<sup>rd</sup> April 2011 (4 nights).**

An introductory offer of £175.00 per person to which 5 people were funded which comprised of the following:

- 1 person self-funded from the Brighton area.
- 1 person was funded by THT Surrey.
- 3 person(s) were funded by Local Authority.

### **Friday 23<sup>rd</sup> April – Monday 25<sup>th</sup> April 2011 (3 nights).**

An introductory offer of £175.00 per person to which 5 people were funded which comprised of the following:

- 1 person self-funded from the Brighton area (*extended stay*).
- 8 person(s) were funded by Local Authority.

### **Monday 18<sup>th</sup> April – Monday 25<sup>th</sup> April 2011 (3 nights).**

During the first week of operation 2 complimentary placements were offered to 2 HIV charitable organizations as follows:

- 1 person from Berkshire (*Thames Valley Positive Support*).
- 1 person from Dorset (*Body Positive Dorset*).

### ***The second week of operation.***

**Monday 25<sup>th</sup> April – Thursday 29<sup>th</sup> April 2011** (3 nights).

1 person was funded by Local Authority (extended stay).

**Tuesday 26<sup>th</sup> April – Thursday 28<sup>th</sup> April 2011** (2 nights).

2 person(s) were funded by Local Authority.

### ***The third week of operation.***

**Monday 2<sup>nd</sup> May – Monday 9<sup>th</sup> April 2011** (7 nights).

2 person(s) were funded by Local Authority.

### ***The fourth week of operation.***

**Monday 9<sup>th</sup> May – Monday 16<sup>th</sup> April 2011** (7 nights).

No placements.

## **Feedback Statistics**

Kernow Positive Support (KPS) received a total of 17 Feedback Forms from the 19 individuals staying in the first month of operation. Detailed below are the analysis of the feedback forms.

Ratings starting from **POOR** = 1 to **EXCELLENT** = 5 for the following questions asked.

### **The characteristics of the accommodation**

The quality of the bedroom suites	1 x 4	16 x 5s	
The quality of the en-suite facilities	2 x 4s	15 x 5s	
Cleanliness of your suite	17 x 5s		
The comfort of your bed and linen	1 x 4	16 x 5s	
Quietness and privacy of your suite	1 x 3	1 x 4	17 x 5s
Quality of service provided	17 x 5s		

### **About the staff & volunteers**

Rate your welcome to Trebullom	1 x 4	16 x 5s	
The friendliness during your stay	17 x 5s		
Meeting your needs and helpfulness	17 x 5s		

### **The location of KPS Trebullom**

How would you rate the surroundings 17 x **5s**

Was your stay relaxing and quiet 17 x **5s**

### **About the food and refreshments**

How do you rate quality of the meals 1 x **4** 16 x **5s**

Do you feel all your needs were met 1 x **4** 16 x **5s**

### **About the trips and outings**

Did you enjoy the trips and outings 1 x **4** 9 x **5s** 7 x **N/A**

How do you rate the volunteer driver 10 x **5s** 7 x **NA**

### **About the public areas and their facilities**

How would you rate the Library 2 x **4s** 14 x **5s** 1 x **N/A**

How would you rate the Drawing Room 2 x **4s** 15 x **5s**

How would you rate the Dining Room 1 x **4** 16 x **5s**

How would you rate the Conservatory 17 x **5s**

### **Our benevolent services** *(if applicable)*

How would you rate our therapies 5 x **5s** 12 x **N/A**

Was your needs met by our counsellor 4 x **5s** 13 x **N/A**

Did you find our welfare rights advice useful 3 x **5s** 14 x **N/A**

### **How would you rate the Trebullom Experience**

How do you rate your overall stay 17 x **5s**

How do you rate the price/quality 14 x **5s** 3 x **N/A**

**Did you enjoy your stay with us?** 17 stated **YES**

**Would you stay with us again?** 17 stated **YES**

## Typical Positive Comments Received

*"Everything relaxing with that extra wow factor".*

*"Excellent, first class, I can not wait till next time".*

*"KPS Trebullom was run to a high professional level".*

*"Stunning place and stunning surroundings".*

*"I enjoyed the atmosphere and the kindness of all the staff".*

*"I really had a lovely stay".*

*"I will tell my friends and colleagues about this beautiful place".*

*"I felt all my personal needs were catered for".*

*"Fabulous surroundings and so peaceful".*

*"Beautiful walks and surroundings".*

*"I enjoyed the environment and the company".*

*"Just what the doctor ordered".*

*"Yes definitely most relaxing".*

*"Excellent greeting, helped carry luggage and tour of the room".*

*"I was so relaxed it was great, food excellent, Staff and volunteers were excellent. When and if you needed anything they were there to help and they didn't mind".*

*"I would like to volunteer to help".*

*"Nice garden".*

*"Loved the food and gardens, the laughs and jokes. The relaxing atmosphere".*

*"I didn't want to go anywhere as I was quite happy staying at the house".*

*"I had a massage, which was very good".*

*"I enjoyed the environment and the company".*

*"The staff and volunteers were quite nice and friendly".*

*"The surroundings were nice and quiet. My stay was also very relaxing".*

*"I enjoyed the trips and outings and the volunteer drivers were nice and respectful".*

*"The public areas were nice, homely accommodating and well contained. Also nice furniture in the Drawing Room".*

*"The stay was very relaxing and enjoyable".*

*"The therapy was the best I have ever had in my life. It was excellent".*

*"My stay was quiet and relaxing. It was really a respite. Sometimes its nice to have a break from work and family duties and have everything done for you".*

*"I really enjoyed being driven out to places. Enjoyed the mealtimes, I also enjoyed the comfort of my own room".*

*"I will definitely tell my colleagues and friends about KPS Trebullom".*

*"The meals were to a very high standard".*

*"The staff and volunteers were very polite and helpful".*

*"I loved it all and it was very nice".*

**Did you find any problems?                      17 stated **NO****

***With additional single observations received below:***

*"Would have liked a bath within the en-suite facilities".*

*"Even with a few teething problems, it remained to be run to a high professional level".*

*"Need to provide a bathmat".*

*"Would have liked a starter with evening meal, such as a soup".*

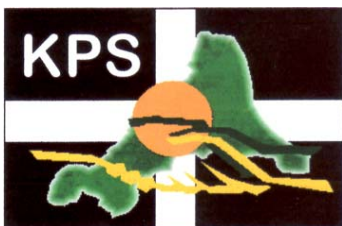
## **Overall Report and Outcome**

There was a number of small teething problems, which have been addressed taking into account the relevant feedback from the guests staying during our first month of operation.

A KPS Trebullom Team meeting was held on Friday 13<sup>th</sup> May 2011, and is detailed in the minutes of the meeting, which are available by request.

# Draft Interim Report & Accounts

1st Apr 2011 – 31st Aug 2011



**Kernow Positive Support**  
KPS Publications  
P.O. Box 85  
Bodmin PL31 1ZN

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**KPS is a Registered Charity:**  
Charity No. 1104947

Patrons: Sarah Ellen Macadam JP – The Late George Melly – The Late Bill Sloan