



St Gemma's Hospice

Trustees Report and Financial Statements

**For the year ended
31st March 2025**



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Reference and Administrative Information

Charity Name

St Gemma's Hospice

Charity Registration Number

1015941

Company Registration Number

02773867

Registered Office

329 Harrogate Road
Moortown
Leeds
LS17 6QD

Patrons

The Right Rev Marcus Stock,
Catholic Bishop of Leeds
The Right Rev Nick Baines,
Anglican Bishop of Leeds
HM Lord-Lieutenant for West Yorkshire,
Ed Anderson
The Earl and Countess of Harewood
Professor Gerald Richards
Tom Riordan CBE
Arif Ahmad
Zulfi Hussain MBE
Marilyn Stowe
Henry Cohen

Bankers

HSBC Bank plc
33 Park Row
Leeds
LS1 1LD

Investment Advisers

Rathbones
2 Gresham Street
London
EC2V 7QN

Auditor

Saffery LLP
10 Wellington Place
Leeds
LS1 4AP



Hospice Leadership Team



Dr Laura Squire
Chief Executive
from February 2025



Dr Mike Stockton
Consultant in
Palliative Care and
Chief Medical Officer



Heather McClelland
Chief Nurse



Kate Goldring
Chief Enterprise and
Communications Officer



Lauren Baldwin
Chief People Officer
from July 2025



Phil Oldfield
Chief Operating Officer
from August 2025



Kerry Jackson
Chief Executive
until December 2024



Jason Kirk
Chief Operating Officer
until March 2025



Michelle Dinsdale
Interim Director
of Corporate Services
from February to July 2025

Board of Trustees

Lisa Hollidge

Member of the Finance and
Investment Committee until July 2025
Chair of the Board of Trustees
from July 2025

Dr Jonathan Smith

Deputy Chair of the Board
Chair of the Corporate Governance
Committee

Kim Gay

Chair of the Finance and
Investment Committee
Member of the Corporate
Governance Committee

Jacqueline Murphy

Chair of the Clinical and Academic
Governance Committee
Member of the Corporate
Governance Committee

Hilary Barrett

Member of the Finance and
Investment Committee

Dr Eileen Burns

Member of the Clinical and Academic
Governance Committee

Kim Halliday

Member of the Finance and
Investment Committee

Bassem Keir

Member of the Finance and
Investment Committee

Anna Kerruish

Member of the Finance and
Investment Committee

Reverend Barry Miller

Spiritual Care Champion
Member of the Clinical and Academic
Governance Committee

Mukesh Parekh

Member of the Finance and Investment
and Corporate Governance Committees

Brigid Reid

Member of the Clinical and Academic
Governance Committee

Sarah Wilkinson

Equality, Diversity and Inclusion
Champion
Member of the Corporate Governance
Committee

Dr Lucy Ziegler

University of Leeds Representative
Member of the Clinical and Academic
Governance Committee

Sister Susan Irwin

Representative of the Sisters of
the Cross and Passion Charitable
Incorporated Organisation

Philomena Corrigan

Chair of the Board of Trustees
until July 2025

Our Vision, Purpose and Values



Our Vision

The needs of people living with a terminal illness and those close to them are met with care, compassion and skill



Our Purpose

St Gemma's Hospice acknowledges the value of life and the importance of dignity in death. We provide and promote the highest quality palliative and end of life care, education and research



Our Values

Caring

Treating each person with kindness, empathy, compassion and respect

Aspiring

Continually learning and developing; striving for excellence in everything we do

Professional

Delivering high standards through team work, a skilled workforce and good governance

Our Strategy 2018-2028

Our strategy was launched in 2018 outlining our 10-year ambitions. While much of the strategy continues to guide our work, the external environment has changed significantly. Through the next year this will be supported by a set of strategic goals, in the context of the local and national health and care system, to clarify our future direction.

Impact

St Gemma's University Teaching Hospice will improve care for patients and families through research, education and translating evidence into practice

Connect

St Gemma's Hospice will work in partnership with others to provide the standard of care we would want for our own families

Extend

St Gemma's Hospice will develop palliative and end of life care services in Leeds to meet the needs of more people in the future

Our Foundations:

Scope

The needs of people living with a terminal illness and those close to them are met with care, compassion and skill

Quality

Continuous improvement is sought across all areas of the Hospice

Sustainability

Our Hospice services, estate and workforce are financially viable and fit for the future

Statement from the Chair of the Board of Trustees and the Chief Executive

St Gemma's Hospice is a local, independent charity that provides free, specialist palliative care to people with life-limiting illnesses, helping them live as well as possible for as long as possible, and supporting them to die with dignity and comfort. Our care extends to families and carers, offering emotional, practical, and bereavement support. 2024/25 was our 47th year of providing these services to the people of Leeds.

Hospice care is holistic. It addresses not just physical symptoms, but also emotional, spiritual, and social needs. Our multi-disciplinary team of doctors, nurses, therapists, social workers, spiritual care and support staff enables patients to access our care at home, or at the Hospice through both our In-patient and Outpatient services.

St Gemma's provides care for patients with a wide range of conditions, including cancer, motor neurone disease, heart failure, and advanced respiratory or kidney disease. 37% of our patients had a non-cancer diagnosis in 2024/25, maintaining the level of the previous year.

We are seeing a continued increase in demand for our services. In 2024/25 we had 535 admissions to our 22-bed In-Patient Unit, up 6% on the previous year and 9% on 2022/23. Unique patient referrals reached 1,490, nearly 8% more than in 2023/24. Our Community Team made 19,420 contacts with patients and families in their homes, care homes, or temporary accommodation, also up on the previous year. For the first time this year, we are reporting on our inclusion service, which in 2024/25 has delivered 1,446 contacts supporting people who are homeless and vulnerably housed at the end of their lives.

Outpatient services continue to play a vital role including a 29% increase in Complementary Therapy referrals this year. In 2024/25, 2,170 contacts were made through clinics, drop-in sessions, group activities, and symptom management groups with excellent feedback on reducing isolation and improving wellbeing. Meanwhile, our Family Support Team worked with 2,337 adults and children, offering counselling, bereavement support, and practical advice. This is a temporary reduction on 2023/24 reflecting staff transitions, but we have recently increased our Bereavement Café frequency to ensure we remain responsive to community needs.

In July 2025 we published our Quality Account setting out progress made against our plans in 2024/25 and our quality improvement priorities for the coming year. In 2024/25 we delivered a fully embedded mortality review, developed a toolkit to improve staff confidence and capability in supporting people with dementia at end of life, improved our recognition and response to patients at risk of pressure ulcers and further improved the safety culture in our In-Patient Unit.



St Gemma's was rated Outstanding by the CQC following their inspection in 2021. Feedback from patients and families who experience our care continues to be excellent, all a reflection of our skilled and hardworking team of staff. That team is augmented by a growing and dedicated team of volunteers, 759 by the end of the year, working across all aspects of St Gemma's from the shops, to our gardens and our wards. St Gemma's Board has asked for assurance that we are aligned with the new CQC assessment framework introduced since 2021. We are working through a series of self-assessments to give that assurance, the first of which, against the Well-Led pillar of the framework, was provided to the Board in March 2025.

Two of the 10 recommendations of the first report of the Commission on Palliative and End of Life Care, brought to parliament in May 2025, concerned education and research; building confidence across the wider workforce, ensuring more staff are equipped to communicate with skill and kind honesty, and to recognise palliative care needs and assess problems, and funding research to improve care. St Gemma's is a centre of both research and learning, through our partnership with the University of Leeds and as the UK's first University Teaching Hospice. In 2024/25 we hosted 184 student placements for doctors, nurses, allied health professionals and social workers, and course attendance was up to a record 1,439. The University research team had a strong year, securing £3.3m in funding across more than 20 projects and achieving publications in 22 peer-reviewed journals, allowing it to continue its influence on national policy on palliative care.



St Gemma's Hospice provides services free of charge to patients, families, friends and carers. Total income in 2024/25 was £15.6m, the highest ever recorded, enabling us to close the year with a small surplus against a forecast deficit. NHS provision for palliative care is a statutory requirement of the Health and Care Act 2022 and our NHS core grant of £4.6m represented 30% of that total income. Most of our income is generated through donations, legacies, fundraising initiatives and our chain of charity shops.

We continue to work as part of the West Yorkshire Hospice Collaborative to secure more sustainable NHS funding for core and specialist clinical resources in our region. This is particularly important given the predictions for rising numbers of deaths in the UK over the next two decades, but we expect to always need to rely on the generous support of our local community to provide the support to patients and families that make up St Gemma's care.

We also continue to review all our services on an ongoing basis to ensure we are operating as efficiently and as sustainably as possible. For example, in 2024/25 we installed a 60kW solar system across our roof which is delivering significant savings of up to £5,000 per month. These panels are offsetting approximately 20% of our monthly energy costs.

Kerry Jackson stepped down from her role as Chief Executive (CEO) in December 2024, after giving outstanding leadership to the Hospice through 14 years. Jason Kirk, Chief Operating Officer for 11 years of dedicated service, also stepped down in March 2025.

Interim arrangements were put in place with Mike Stockton, St Gemma's Chief Medical Officer, taking on the role of Interim CEO and Michelle Dinsdale stepping up as Interim Director of Corporate Services. Laura Squire was appointed as the new Chief Executive from February 2025.

Since the year end, in July, Lauren Baldwin joined the St Gemma's Executive team, as the Hospice's first Chief People Officer and in August the team was completed with the appointment of Phil Oldfield as the new Chief Operating Officer.

We continue to be able to draw on the skills and experience of our very engaged Board of Trustees. After five years of dedicated service, Philomena Corrigan stepped down as Chair of the Board in July 2025. Philomena joined St Gemma's as a Trustee in 2020 and became Chair in 2022. We are incredibly grateful to her for everything she has contributed. In line with our governance process, the Chair is selected from within the existing Board. Following a Trustee panel, Lisa Hollidge was appointed as the new Chair of the Board of Trustees, effective from 15 July. In August 2025, we were also pleased to welcome Sarah Wilkinson as a new Trustee. Sarah has an extensive background in HR and, together with Lauren on the Executive, will strengthen the Hospice leadership focus on people.

Laura Squire
Chief Executive



Lisa Hollidge
Chair of the Board



Bobbie's Story

“The best care you can get”

Bobbie is a former professional carer who has faced a challenging health journey. Diagnosed with stage-four cancer in 2021, Bobbie has overcome significant setbacks, including being admitted to intensive care with sepsis. Despite these challenges, she was determined to remain at home, supported by visits from carers and the St Gemma's community team.

We first met Bobbie in 2022 when one of our community nurses visited her for the first time to help with symptom control following her treatment for sepsis.

When her health stabilised, Bobbie began attending St Gemma's Outpatients for physiotherapy, occupational therapy, and wellbeing classes, including Tai Chi and Zumba, which has greatly improved her quality of life. For over two years now, Bobbie has enjoyed and benefited from her visits to St Gemma's.

Bobbie shares her heartfelt gratitude for the support and care she has received:

“When I was diagnosed, I asked myself, ‘Why? Why me?’ But now I feel blessed - I’m here with my family, my children, and my grandchildren. I haven’t yet got to where I want to be, but with help and encouragement from St Gemma’s, I know I will.”

“St Gemma's is like a second home to me. The staff and volunteers have been incredible. They provide me with moral support and ensure my wellbeing is always monitored. The care here is the best you can get.

The wellbeing classes have been a lifeline. I was introduced to Tai Chi and Zumba, and they've done wonders not just for my physical health but also for my emotional wellbeing. It's such a comfort to be part of a community where everyone understands and supports one another.”

Bobbie also shared with us how St Gemma's care has had a really positive impact on her whole family, with staff going above and beyond with their advice and support.

“St Gemma's has also been a great support to my family, which means so much to us. As a former carer, I truly value the dedication and compassion that make this personalised care possible. I've defied doctors' expectations and am now enjoying some of the best days of my life with those who have helped me so much”.



Charitable Objects

St Gemma's Hospice is a registered charity. Our objects are:

- The palliative care, treatment, or relief of people with active, progressive and advanced illness without regard to their means, faith, race, gender, or any of their other protected characteristics as defined in the Equality Act, at St Gemma's Hospice in Leeds and/or such other places as the Charity thinks fit including in the wider community
- The relief of those who have experienced loss and bereavement, in particular families, friends and carers, through the provision of counselling, advice and support
- The provision of education and training for professionals and volunteers engaged in palliative care.

All in accordance with the teachings in the catechism of the Roman Catholic Church and pronouncements of the Holy See from time to time on the sanctity of human life.

The Trustees have referred to the Charity Commission's general guidance on public benefit when reviewing the aims and objectives of the Hospice and in planning future activities which are set out in this report.

Our services are open to patients 18 and over. We provide care to people with a range of diagnoses including cancer, neurological conditions, and end stage respiratory and heart disease. We also provide support to families and carers including children and young people.

The Hospice team provides specialist palliative care, where the patient has unresolved needs that exceed the expertise of the referring team, and end of life care. Care is provided by our specialist team of doctors, nurses, social workers, therapists, counsellors, and spiritual care workers and by our team of vital support staff and volunteers. Much of our care is provided in people's own homes and care homes, with care also offered in our In-Patient Unit and Outpatient Services in Moortown.

St Gemma's care is individual and holistic, seeking to alleviate symptoms such as pain and breathlessness as well as supporting people's emotional and spiritual wellbeing. We recognise the unique physical, emotional, social, and spiritual needs of each person and place a high value on respect, choice and empowerment.

Our services are provided free of charge to patients and those close to them. We receive a proportion of our funding from the NHS, with the remainder coming from the local community, which generously funds us through donations, fundraising and gifts in wills and continues to give thousands of volunteer hours every year.



2024/25 in Numbers

Volunteer Numbers

749	759
2023/24	2024/25



Shops

25
2023/24
26
2024/25

Retail Customers

697,463
2023/24
774,596
2024/25

Retail Items Sold

1,432,327
2023/24
1,620,423
2024/25

External Healthcare Professionals Trained

1,013	1,439
2023/24	2024/25



Total Income

£13,986,626
2023/24
£15,672,484
2024/25

NHS Core Grant

30.8%	29.6%
2023/24	2024/25

Outpatient Group Contacts

2,258	2,170
2023/24	2024/25

Community Nursing and Medical Contacts

18,742	19,420
2023/24	2024/25



Admissions to In-Patient Unit

503	535
2023/24	2024/25

Average In-Patient Unit Length of Stay (days)

11.9	11.2
2023/24	2024/25

Cancer: Non-Cancer Patient Referrals

63% : 37%	63% : 37%
2023/24	2024/25

New Patient Referrals

1,382	1,490
2023/24	2024/25

Student Placements

174	184
2023/24	2024/25

Average Number of Staff

299	306
2023/24	2024/25

Instagram followers

-	3,034
2023/24	2024/25

Facebook followers

18,900	19,262
2023/24	2024/25

Website visitors

150,000	126,489
2023/24	2024/25



The Year under Review

Ensuring Quality of Care

St Gemma's aim is to deliver the highest quality care for patients and support for families. We are committed to continuous learning by monitoring performance, looking for any gaps in practice and identifying ways to improve care. Patient and service user feedback continues to be excellent, reflecting the "Outstanding" rating received from the Care Quality Commission in our most recent inspection (2021).

Over the past two years, new patient referrals have increased to 1,490, marking a 9% rise and demonstrating the growing reach of our services. The proportion of non-cancer diagnoses has remained steady at 37%, underscoring our ongoing commitment to providing inclusive care for a diverse patient population. Admissions to the In-Patient Unit rose to 535, while the average length of stay decreased to 11.2 days. This reduction reflects more efficient care transitions and improved patient flow through the service.

Outpatient group contacts remained robust at 2,170, with participants providing excellent feedback on the positive impact of these sessions in reducing isolation and enhancing wellbeing. Bereavement support services experienced a temporary decline to 2,337 contacts, attributed to staffing transitions. However, the recent growth in attendance at bereavement cafés indicates a responsive adaptation to evolving community needs.

As a University Teaching Hospice, we have significantly expanded our educational outreach. The number of external professionals and student placements rose to 184, reinforcing our vital role in shaping the current and future workforce in palliative and end of life care.

Clinical Quality Improvements

Effective and safe patient care is central to everything we do at St Gemma's. We monitor care quality and safety using a range of measures and continually seek to improve against the latest research evidence and best practice guidance. The measures include patient outcome metrics, patient and family feedback, complaints, service performance and clinical incident reviews. Our key performance indicators for 2024/25 do not give rise to any significant areas of concern.

The St Gemma's Quality Account sets out our priorities for clinical improvement each year. The priorities for 2024/25 were:

- ♥ Introducing the NHS Patient Safety Incident Response Framework (PSIRF) – we planned to align the Hospice's incident management and quality improvement programme with the NHS PSIRF to enhance safety, patient and family engagement and learning. This project remains a priority into 2025/26 to revise and implement incident response processes Hospice-wide.
- ♥ IPU Improvement Academy Project – the goal of this project was to improve safety and culture on the In-Patient Unit (IPU) using Quality Improvement (QI) methods. Patient feedback was excellent and shared with teams. Staff feedback highlighted areas for improvement, leading to earlier rota publication and a staffing review. A new QI group was formed, trained, and set priorities for 2025/26.



- ♥ Medical Devices Pressure Ulcer Project – this project aimed to reduce the number of pressure ulcers caused by medical devices. Early improvements in practice and training led to better risk prevention. The project was suspended due to a drop in incidents and pending further need assessment.
- ♥ Community Dementia Project – we aimed to improve end of life care for patients with dementia/cognitive impairment through the development of a staff toolkit. A co-produced toolkit was launched with the St Gemma's community team and shared citywide via the Leeds Palliative Care Network. Training events are planned, with a full evaluation set for 2025/26.
- ♥ Introduction of Mortality Reviews – the purpose of this project was to implement a standard, multi-professional approach to reviewing deaths in the Hospice and identify learning to inform quality and safety improvement plans within the PSIRF. In partnership with Sue Ryder Wheatfields and Manorlands Hospices, and the NHS Improvement Academy, a standardised clinical review process was embedded into governance. Key staff were trained in Structured Judgement Reviews, with insights captured in a learning log to inform service development and education. Examples of excellent care are helping to foster a culture of safety, learning, and reflection.

Patient and Family Experience of Care

Understanding the experiences of patients, service users, and their loved ones is essential to evaluating the quality of our clinical services. Their feedback helps us identify what matters most to those we care for, supports continuous improvement, and allows us to recognise and celebrate outstanding care, often highlighting individual staff members or entire teams.

In 2024/25, we introduced a new feedback platform, I Want Great Care, offering surveys in both paper and online formats. These are accessible via a direct link on the Hospice website and are available in easy-read and translated versions to ensure inclusivity.

Feedback was gathered through various methods:

- ♥ Ongoing: From bereaved families following In-Patient Unit and bereavement care.
- ♥ Periodic: From specific services such as community nursing and therapy teams.
- ♥ Event-based: From participants at events and training sessions, including Growing Around Grief and Young People's Service activities.

Over the year, we received 239 survey responses and more than 300 positive comments, providing valuable insights to shape and enhance our services.

All feedback is reviewed by the relevant Head of Department to ensure they recognise the volume of positive comments, understand what matters most to patients and families, and identify any areas for improvement. Any complaints received are thoroughly investigated, with learning shared across the appropriate teams.

Governance of feedback processes is led by the Chief Nurse, with quarterly reports submitted to internal quality groups for oversight and action.

We also contribute to wider city initiatives, including Healthwatch Leeds's How Does It Feel for Me? programme and the Leeds Palliative Care Network's work on gathering feedback from minority ethnic communities.

Bereavement Support Feedback

Eighteen individuals who accessed bereavement counselling provided feedback, with an average experience score of 4.9 out of 5. Respondents consistently reported high confidence in their counsellor (5.0), felt listened to (4.94), and were treated with dignity and respect (5.0).

**300+
Positive
Comments**
Patient & Family Survey

Some suggested a need for more sessions and greater continuity, while also acknowledging service pressures.

Additional feedback is gathered from Bereavement Cafés and the Growing Around Grief course and is reviewed by the Patient Experience Group. Efforts are underway to improve formal feedback collection from children and young people, as no responses were received this year despite regular informal praise from families.

Developing the Academic Unit of Palliative Care

St Gemma’s, in partnership with the University of Leeds, continues to grow the Academic Unit of Palliative Care (AUPC) as a centre of excellence in education, research, and evidence-based practice. This year, the Education Team trained 1,439 health and social care professionals across the UK through a mix of established, funded, and bespoke programmes. Internal staff development was also supported through apprenticeships, including two Trainee Nursing Associates.

Innovative teaching methods were piloted, including a Virtual Clinical Experience, which is currently being evaluated for wider use.

The research team secured £3.3m in funding across 20+ projects, with further bids submitted to major funders. The team expanded with new clinical academics and PhD students, and published over 33 peer-reviewed papers. Notable achievements included national policy contributions, international awards, and presentations at leading conferences.

The Evidence-Based Practice group continues to embed a culture of reflection and improvement across clinical teams, ensuring care is informed by the latest evidence and best practice.

Culture & Engagement

Our work culture is underpinned by our Values (see page 6), which guide our everyday decisions and behaviours, and remain a true reflection of our collective identity at St Gemma’s. This results in an environment that is welcoming, innovative, and focussed on providing a quality experience for all those who come into contact with St Gemma’s.

We place great importance on maintaining an environment that enables our people to deliver their best work and enjoy being part of the team. Key to this is listening to our people, and taking meaningful action in response to suggestions for improvements. We provide multiple ways for people to share feedback, whether through our monthly ‘Live Question Time’ with our CEO, via our Speak Up champions or our employee-led ‘Engage’ committee forum, and of course through our Staff Survey, which we conduct every two years with Birdsong Charity Consulting, thereby allowing us to benchmark ourselves against 31 other hospices in the UK.

The Staff Survey we conducted in 2024 achieved a response rate of 71%, and the results were overwhelmingly positive, particularly in relation to care quality, staff experience, and leadership. Our overall engagement score was 84%, exceeding the hospice sector benchmark of 81%, and corresponding with our low levels of attrition.



While these results were encouraging, we know that maintaining engagement levels requires ongoing, focussed effort, and we have sought meaningful ways to achieve this. For example, in response to feedback that our people can occasionally feel overwhelmed by the pressures of their work, we have enhanced the support we provide by raising greater awareness of our Health Assured programme, which promotes mental wellbeing and includes counselling support, and ensuring regular ‘Reflective Discussions’ for patient-facing teams with our trained therapists.

Our Volunteers

We are deeply grateful to our volunteers for the vital support they provide to St Gemma’s and our community. With over 750 volunteers supporting our teams and fundraising efforts, we could not achieve all that we do without them. This year, we have invested in our Volunteer Services Team to boost our volunteer coordination and engagement, resulting in the launch of a series of recognition events to show our appreciation for our volunteers, outreach events to attract new volunteers, engagement initiatives such as Hospice tours for our Retail volunteers, and an increase in the number of our Corporate Partners. Further plans are in motion to ensure we can sustainably attract and engage volunteers going forward, despite the UK’s decline in volunteer participants.

We extend our heartfelt thanks to all our volunteers for their unwavering support, generosity, and dedication.

Ensuring Equity, Diversity and Inclusion

The Hospice’s Involve Group brings together all aspects of patient and public involvement, with a strong focus on diversity, inclusivity, accessibility, and engagement. Reporting to the Board via the Equality, Diversity and Inclusion (EDI) Champion at the Clinical and Academic Governance Committee, the group plays a key role in shaping inclusive practice.

In 2024/25, the scope of the Involve Group was refined to reduce overlap with staff culture and engagement initiatives. Key achievements during the year included:

- Upgraded signage to improve accessibility and inclusion across Hospice facilities.
- Implementation of the Accessible Information Standard within clinical records.
- Targeted engagement with the Pakistani community to improve access to services.
- Celebrations of cultural and religious diversity, including events for Christmas, Diwali, Ramadan (community iftar), and an Ethiopian coffee ceremony.
- Launch of the I Want Great Care patient experience platform.
- Development of a database to track community engagement across income generation, volunteering, and outreach services.

Ethnicity data highlighted a gap in service access for people of Pakistani origin in Leeds. In response, project leads are working closely with local community groups to better understand needs and improve referral pathways into Hospice care.

The Inclusion Service continues to make a significant impact, particularly for people who are homeless or vulnerably housed at the end of life. Over the past two years, outcomes for this group have included:

- An 85% reduction in Emergency Department attendances.
- Over 90% reduction in hospital bed days.
- 100% of patients given the opportunity to discuss their end of life care wishes.
- 80% of patients achieving their preferred place of death.



Although the population served by this service is small, the outcomes demonstrate the powerful impact of dedicated, inclusive care. The Hospice is actively working with commissioners to secure ongoing funding for this vital service.

To further strengthen community presence and awareness, the Hospice launched a new website this year, designed with accessibility and user experience in mind. This supports our ongoing efforts to help more people understand who we are, the support we offer, how to access our services, and why continued funding is essential.

Driving Sustainability

The Hospice is committed to reducing its environmental impact and working towards greater sustainability in how we operate. During the year we continued to review our energy use, waste management and procurement with the aim of reducing carbon emissions and improving efficiency.

Investment has been made in energy-efficient lighting and heating systems across our sites, alongside measures to reduce single-use plastics and improve recycling. Our retail network also plays a vital role in sustainability by extending the life of donated goods and reducing waste.

This year, we have taken an important step forward in our commitment to environmental responsibility with the establishment of the Environmental Sustainability Group. Bringing together representatives from every department, this group has played a central role in creating our new Environmental Policy and Green Plan – a clear roadmap to achieving net zero by 2040, in line with NHS targets. In support of this ambition, we have installed a 60kW solar energy system with a pay-back of less than two years.

Our sustainability work has also been reflected in “The Cabin” – our new net carbon zero building. Featuring air source heating and solar panels that supply surplus energy to the main hospice, this innovative development has been recognised with the prestigious Yorkshire RIBA Award.

Our commitment extends beyond buildings to our gardens and grounds, which this year received the Yorkshire in Bloom ‘Best in Category’ award. We have begun growing fruit and vegetables onsite for our kitchens, reducing food miles and providing fresh, seasonal produce for patients and staff. Planting schemes now focus on climate-resilient species such as lavender and salvias, while water conservation has been supported by the installation of water butts. Looking ahead, spring 2026 will see the introduction of beehives, producing our own “St Gemma’s Honey.”

Reducing waste and improving recycling remain key priorities. We have introduced new recycling points across the Hospice in line with the latest food waste regulations and removed individual office bins to encourage responsible waste separation. Together, these initiatives reflect our determination to lead by example, embedding environmental sustainability into every aspect of hospice life.

Looking ahead, the Hospice will further develop its sustainability plan, ensuring that environmental considerations are embedded into estates and IT planning, supply chain management, and day-to-day operations. The Trustees believe that this approach supports our responsibility as a charity, aligns with NHS commitments on climate change, and helps to safeguard resources for future generations.



Looking Ahead

The St Gemma’s Hospice strategy was launched in 2018 to chart the course of the Hospice for 10 years. Whilst the strategy continues to guide how we work, through our Vision, Values and Behaviours, the external environment has changed significantly since 2018. We have come through a pandemic and looking ahead, demand for Palliative and End of Life Care (PEoLC) is forecast to grow significantly. In parallel, the 10-year Health Plan puts a stronger focus on community care and digital enablers and requires significant reductions in staffing of Integrated Care Boards (ICB), the bodies that commission NHS services including PEoLC. The Board has agreed that in the light of this, there is a need to define some clearer strategic goals for St Gemma’s for the next three to five years, work that can begin now the Hospice Executive Team is again, complete.

Quality

Our clinical quality improvement priorities, as outlined in our Quality Account published in July 2025 are:

- ♥ Finalising implementation of the NHS Patient Safety Incident Response Framework
- ♥ Reablement Project – a two-year project aiming to support patients on the In-Patient Unit (IPU) likely to return home to support timely discharge
- ♥ IPU Improvement Academy Project – using Quality Improvement methodology to enhance staff health and wellbeing with a view to improving clinical effectiveness.

People and Culture

People are at the heart of St Gemma’s charitable objects and purpose, meaning it is vital that we are able to respond to the existing and evolving needs of the communities we support. Key to this is ensuring our employees and volunteers have the skills, knowledge and behaviours required to deliver the standard of service that our communities have come to know and expect from everyone at St Gemma’s.

As we look to the future, a key focus for our People and Culture strategy will be to ensure we can reflect and respond to the changing demographics and needs of our communities over time.

This will include consideration for our talent pipeline, by aligning our provision for continual development and progression to our current and future skills requirements, and by offering clarity around our performance expectations and behavioural standards at every level of the organisation, in alignment with our strategic goals.

We know that our employees are highly engaged and share a sense of pride to work for St Gemma’s (see page 16). Our aim is to maintain an inclusive culture and work environment that ensures our people continue to feel engaged, connected, well-led and supported to deliver their best work. This will involve us continuing to listen to the needs of our employees and volunteers, and responding to their feedback with meaningful and impactful initiatives. The wellbeing, fair treatment and job satisfaction of our people will remain core focus areas for our plans going forward.



Finance

- Without money there is no care – good financial controls and efficient use of our resources will continue to be a priority in the coming year.
- We continue to maximise income from non-NHS sources. In 2025/26 this includes working with Leeds Beckett University to develop our retail strategy as well as a project to explore commercial opportunities beyond our shops which could generate further income to support and complement our charitable services.
- 30% of our income comes from the NHS. Along with other hospices in West Yorkshire we are working to influence locally, regionally and nationally to agree a basis for a multi-year commitment to give us all more certainty.

Relationships and Partnerships

St Gemma's aims to deliver integrated care informed by research and evidence in practice. Working closely with other health and care providers and NHS commissioners will continue to be a priority in 2025/26, particularly through the changes in the ICB, establishment of provider partnerships, and embedding of the Neighbourhood Health model. St Gemma's does this through active membership of a range of clinical and leadership networks and groups including the Leeds Palliative Care Network, the Leeds End of Life Population Board, West Yorkshire Hospice Collaborative, Leeds Partnership Leadership Team (where we represent hospices) and the Leeds Academic HealthCare Partnership, which brings together leaders of academic organisations across the city.

Maintaining our profile nationally is particularly important as developments continue around the Terminally Ill Adults (Assisted Dying) Bill and as the 10-Year Health Plan is implemented. This is an opportunity to raise the profile of Palliative and End Life Care (PEoLC) and the services organisations like St Gemma's can provide, to give dignity and comfort at end of life. We continue to track national developments and seek to influence where we can, including as members of Hospice UK who represent independent hospices in key national forums. Key developments include those in national guidelines on the funding of PEoLC, the National Audit Office Investigation into the financial sustainability of England's Adult Hospices and the recommendations of the Commission on PEoLC.



Hospice Infrastructure

In 2024/25, we signed a 299 year lease for our Moortown site with the Sisters of the Cross and Passion, giving us welcome security for the future. The current buildings have been developed piecemeal over a number of years and despite being well-maintained, they have significant limitations. These include a largely disused convent building, a lack of flow between Outpatient and In-Patient services and patients being cared for on two floors. Now the lease has been settled, in 2025/26 we will progress the work on our site, a programme which is likely to take several years and require significant consultation with stakeholders.

Financial Review

Year on Year Review

During the year the Hospice achieved stronger financial performance, with greater income generation supported by growth in fundraising, retail activity, and legacy receipts. At the same time, careful cost control and efficiency measures allowed resources to be directed where they are most needed – into patient care and family support.

The Trustees are mindful, however, of the wider economic environment. Rising costs of living and ongoing pressures on household incomes may limit the capacity of donors to give, while increased costs of goods, energy and staffing have all impacted the Hospice during 2024/25. These challenges are not unique, but are felt across the wider charity and hospice sector.

The Hospice therefore continues to plan prudently, diversify income streams, and hold reserves in line with policy to safeguard long-term sustainability. The Trustees remain confident that, with continued community support and sound financial management, the Hospice is well placed to navigate these challenging economic times and deliver high-quality care for the years ahead.

We continue to be in a position of strength with adequate levels of general reserves to support our response to this unique financial challenge. This is considered in our review of reserve utilisation, principal risks and going concern (pages 23-29).

During the year, Hospice UK, supported by the government, distributed £100m in capital grants to hospices across England as part of broader efforts to modernise facilities and support the NHS's strategic aim to improve hospice infrastructure and end of life care. St Gemma's Hospice was successful in securing total grant income of £226,376 to support investment in digital transformation and key building programmes.



The statement of financial activities shows net expenditure for the year of £576,692 (2024: net expenditure £834,639) prior to any gains or losses on investments. Total income for the year was £15,672,484 (2024: £13,986,626) representing an increase of £1,685,858 (12.1%).

Strong trading in our shops including online sales (£348,009 higher than 2024), Hospice UK grant £226,376, additional grant from West Yorkshire Integrated Care Board (ICB) £279,000 and investment income returns of £401,179 contributed to our highest income generation on record.

West Yorkshire ICB grant of £4,356,316 (2024: £4,313,568) represents an increase of £42,748 (1.0%). This increase reflects an inflationary uplift minus an efficiency savings reduction.

Shop income of £4,708,996 (2024: £4,360,987) which includes income from the subsidiary company, represents an increase of 8% across our 26 charity shops. Our investment in new retail units and continuing strong demand in existing shops continue to drive income growth.

The net income from shops (including trading subsidiary) was £988,236 (2024: £1,087,821) representing a decrease of £99,585 (9.2%). This is due to rising operational costs including pay awards and energy costs.

Income from donations, trust grants, lottery and fundraising events was £3,365,750 (2024: £2,590,601) an overall increase of £775,149 (29.9%). This reflects an increase in fundraising £86,222 (12.1%), lottery £29,826 (7.5%) and trust grants of £110,302 (88.7%) and a significant increase in donations of £548,799 (40.6%). This increase was in part due to the success of the Precious Time appeal which generated over £300,000.

Total expenditure of £16,249,176 (2024: £14,821,265) rose by £1,427,911 which represents an increase of 9.6%. This is due to the impact of the annual pay award, rising operational costs of delivery, investment in our IT infrastructure and additional costs associated with investment in our retail and income generation activities. We continue to review our costs and effectively manage resources.

The investment portfolio generated a modest gain of £10,958 (2024: Gain £457,357). The investment portfolio is managed for long-term growth in both its capital value and the level of income it can generate. For the year to March 2025 the portfolio's total return was 5.6% (2024: 4.15%) compared to a benchmark of 5.03% (2024: 7.51%).

The 12 months to 31 March 2025 saw broadly positive returns across most asset classes albeit equity returns varied from region to region. The US equity market continued to perform well, helped by the ongoing strength of its technology sector and from companies exposed to the artificial intelligence investment theme which has continued to run. Global growth expectations have slowed however, as governments face ballooning deficits, particularly in the US. President Trump's stance on tariffs also unsettled global markets in the first few months of 2025, increasing market volatility short term. Inflation fell over the 12 month period but remains above central bank target rates which has resulted in cuts to interest rates being slower than investors had anticipated. Asset classes like UK commercial property and infrastructure benefited from the backdrop of falling inflation over the period though whilst gold continued to perform well given the increased geopolitical risks.

Total Return (%)	One Year	3 Years	5 Years
Portfolio	1.8	6.9	44.0
Benchmark	5.0	19.4	59.4
CPI +3% Objective	5.6	26.8	44.7
ARC Charity Steady Growth*	2.7	7.8	42.1

*ARC Steady Growth Charity Index represents charity portfolios that exhibit between 60%-80% of the volatility of the UK equity market, which is comparable with this portfolio.

At year end the investment portfolio was valued at £6,650,974 (2024: £6,674,068) with investment management fees of £28,301 (2024: £32,597). Overall investment income was £401,179 (2024: £313,834) with the investment portfolio contributing dividend payments of £138,118 (2024: £157,967). Companies continued to retain funds rather than making dividend distributions to shareholders and this trend is expected to continue in 2025/26. We generated £263,061 (2024: £155,867) from bank interest on approved short and medium-term deposits. We have seen a £107,194 increase in bank interest earned through the proactive investment of our surplus cash balances in higher rate deposit accounts.

The investment portfolio is managed by external fund managers (Rathbones) and performance is monitored by the Finance and Investment Committee with an independent review every three years. All investment decisions are made in accordance with the approved investment policy. A range of benchmarks are used to assess investment performance including a bespoke benchmark, agreed with the external fund managers, that reflects the Trustees' wish for good returns balanced with the need to manage risk. At the year end the portfolio was invested in a mixture of equities (77%), fixed interest (10%), property (3%), cash deposits (1%) and alternative assets (9%).

St Gemma's Hospice Services Ltd (trading subsidiary) continued to sell bought in goods and receives a lottery licence fee. During 2024/25 there was limited room hire income of £833. The company made a net surplus of £23,929 (2024: £3,127) in the year which will be transferred to the Hospice under Gift Aid.

Reserves

The Board of Trustees operates a risk based approach to determine the levels of reserves needed to cover key financial risks and support the long-term strategy and five-year plan. The Board has agreed a minimum general reserve fund of £3.7m as adequate to cover those assessed financial risks. This includes a £3.3m provision to support costs and liabilities associated with reorganising the Hospice in response to a significant reduction in income. This minimum reserve level is considered by the Board alongside the five-year financial plan and capital investment requirements on an annual basis.

The general reserves are drawn from unrestricted funds, excluding funds designated for future expenditure and those funds already invested in fixed assets. The unrestricted general reserve is currently £8,485,413 (2024: £8,806,124). The decrease of £320,711 is due to the creation of a Leadership and Management Development fund (£200,000) and support for the capital investment programme that underpins the replacement of Hospice fixed assets. Total designated reserves 31 March 2025 were £5,695,703 (2024: £5,921,053) of which £2,432,663 (2024: £2,551,764) has been invested in fixed assets. The designated reserves, excluding fixed assets, are £3,263,040 (2024: £3,369,289). We hold appropriate designated reserves to support the delivery of St Gemma's Hospice Strategy 2018-2028. These reserves can be designated, re-designated or released at the discretion of the Board.

Current designated reserves include:

- Research facilitator £52,934 (2024: £52,934). We were successful in attracting funding from NIHR to further embed and develop our research portfolio in the Hospice.
- Service transformation fund of £116,346 (2024 : £154,306) is designated to support ongoing service development needs of the Hospice.
- Digital development reserve of £290,876 (2024: £464,664). This fund supports investment in IT infrastructure.
- AUPC strategy reserve of £500,000 (2024: £500,000). This reserve supports the delivery of the AUPC strategy.
- Buildings upgrade reserve of £2,102,884 (2024: £2,197,385). This reserve recognises the future needs of an ageing estate and upgrade of the site and buildings.
- Leadership and development reserve of £200,000 (2024:£Nil). This newly created reserve supports investment in our leadership and management development programmes to create a sustainable leadership model for the future and continued support for organisational and cultural development.

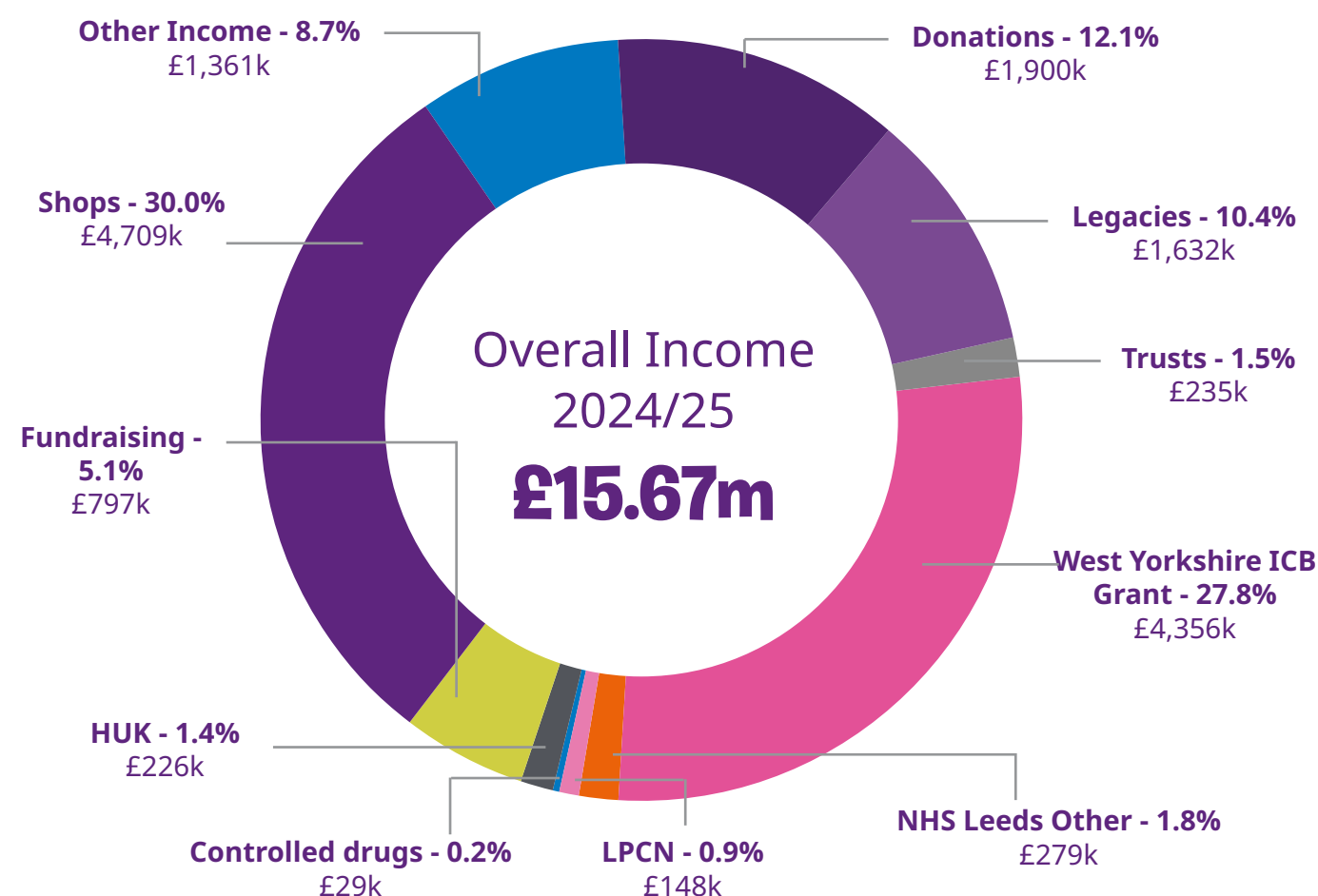
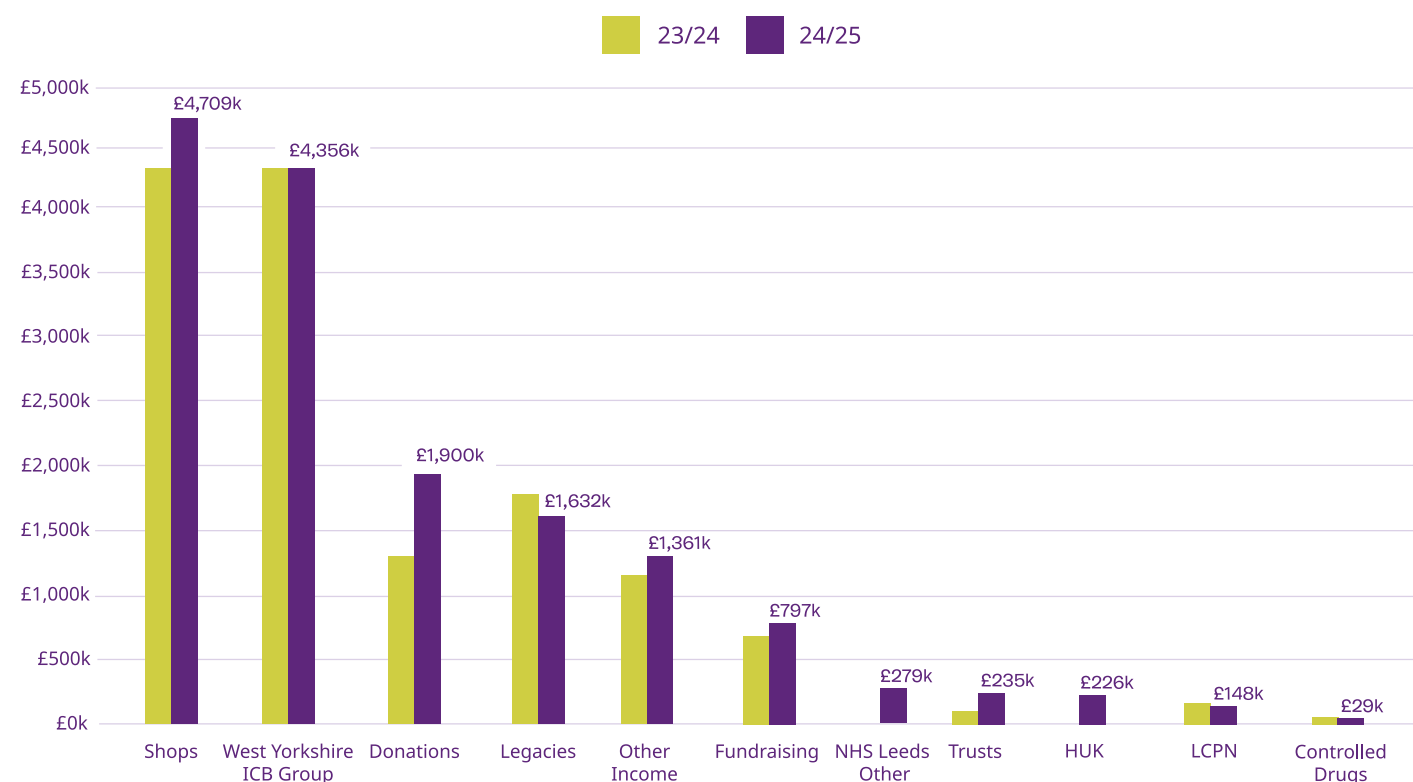
See notes 16 and 17 of the financial statements for further information on reserve utilisation.

Fixed Assets and Investments

The movements in fixed assets and investments during the period are set out in notes 10 and 11 to the financial statements. The Board of Trustees has the power to invest the charity's money in the manner they consider most beneficial for the purposes of St Gemma's Hospice.



Income Chart Comparison 2023/24 - 2024/25



Structure, Governance and Management

St Gemma's Hospice was founded in 1978 by the Sisters of the Cross and Passion who retain control of the company. The members of the company all belong to this congregation. The Hospice is a charitable company limited by guarantee and a registered charity.

The directors of the company are also charity Trustees for the purposes of charity law and known as the Board of Trustees. Trustee Indemnity Insurance is provided for their benefit.

The Trustees have complied with the duty (set out in section 4 of the Charities Act 2011) to have due regard to public benefit guidance published by the Charity Commission. This report indicates how our activities have delivered public benefit.

The Board of Trustees includes one representative of the Sisters of the Cross and Passion with a deputy if required. The remaining members have been recruited for their experience and skills in relevant areas including medicine and nursing, finance, HR and commerce. The Trustees who served during the year are set out on page 5.

The Board of Trustees, chaired by Lisa Hollidge, is responsible for overseeing the Hospice's strategy and performance. Board powers are detailed in the Articles of Association. Full Board meetings are held at least four times a year to review performance and agree any major changes to the strategy or financial plans. These meetings are supported by two focused strategy and development sessions a year.

The total number of Trustees serving during the year was in accordance with the governing document. The Board values the continued support and wise counsel provided by the Sisters through this constitutional arrangement.

The Trustees undertook a review of the Board sub-committee structure to ensure that it continues to support strong governance, effective oversight and the principles of a well-led charity. This considered the terms of reference of each committee, in the context of the evolving needs of the organisation and the expectations of the Charity Governance Code.

As a result, certain areas of responsibility were realigned between committees. Trustee membership of the committees was refreshed to ensure an appropriate mix of skills, experience and diversity, with induction and training for new members. The Board believes these changes strengthen accountability and provide the robust strategic leadership needed to deliver the Hospice's charitable purpose sustainably into the future.

Each of the three sub-committees meets quarterly to provide oversight and assurance across core areas of the Hospice's operations.



• Clinical and Academic Governance Committee

This committee ensures the quality, safety, and effectiveness of care, aligning clinical practice with regulatory standards. It also oversees education and research to promote continuous improvement and excellence in palliative and end of life care.

• Corporate Governance Committee

Focused on governance and sustainability, this committee reviews policies and legal compliance. It oversees People and Culture, IT, Estates and Facilities, ensuring a supportive workplace and resilient infrastructure. The Remuneration and Nominations Committees meet as required with a subset of the committee members.

• Finance and Investment Committee

This committee manages financial strategy and performance, ensuring responsible use of resources. It reviews budgets, investments and financial risks, providing assurance that the Hospice's finances are sustainable and aligned with its charitable mission.



Scheme of Delegation

The Trustees have adopted a clear scheme of delegation for effective and accountable decision-making. Strategic responsibility and assurance of the overall direction, governance and oversight of the charity rests with the Board of Trustees. Day-to-day management and decision-making is delegated to the Chief Executive and Executive team, set out on page 4.

The scheme of delegation defines the levels of authority for financial, operational and clinical decisions, ensuring that matters of strategic significance or higher financial value are considered by the Board, while enabling Executive decisions to be taken at the appropriate level in a timely manner. This structure is supported by the sub-committees.

The Trustees review the scheme of delegation regularly to ensure that it remains fit for purpose, reflecting best practice and strong internal controls. The Hospice therefore benefits from professional management expertise, while retaining oversight and accountability in line with the Charity Commission's guidance and the Charity Governance Code.

Senior Staff Pay

The Trustees are responsible for setting the pay and remuneration of the Chief Executive and the Executive team. Pay levels are reviewed annually through the Remuneration Committee to ensure they are fair, transparent and aligned with the Hospice's charitable objectives and financial circumstances.

In determining appropriate levels of senior pay, Trustees take into account:

- ♥ The specialist knowledge and skills required to lead a complex health and social care organisation
- ♥ The need to attract and retain qualified and experienced staff in a competitive Leeds marketplace
- ♥ External benchmarking against pay in comparable hospices, healthcare charities and NHS organisations, using sector data and market surveys
- ♥ The Hospice's overall financial position, including affordability, sustainability and value for money for donors and funders.

All decisions on senior pay are made in line with the Charity Commission's expectations on openness and accountability. No member of staff is present when decisions are made about their own remuneration. The Hospice also directly employs four medical consultants on NHS equivalent contracts, in line with national agreements.

Risk Management and Principal Risks

The Trustees maintain a comprehensive risk register which is regularly updated by the Executive team and reviewed by the sub-committees and Board. Risks are assessed according to likelihood and potential impact, with mitigating actions identified and monitored. The most significant risks relevant for this report at year-end were as follows:

- ♥ Hospice sustainability: There is a risk that the changing external environment impacting both revenues and our cost base results in financial deficit positions, which would threaten our ability to fund current service delivery and future ambitions. Mitigations include the maintenance of strong reserves, committee scrutiny of budget setting and performance reporting, in-year reforecasting and trend analysis to allow for timely corrective action and scenario planning to stress test finances for the future.
- ♥ Reduction in NHS income: Forecasts indicate that whilst funding for NHS will continue to rise over the next five year period it will not be sufficient to cover inflationary pressures and increasing demand for services. These pressures could lead to a reduction in funding. We continue to negotiate at all levels and to demonstrate that funding St Gemma's is an effective and efficient way for the ICB to discharge its legal obligation to provide palliative and end of life care services.
- ♥ Lack of strategic direction: A lack of clear strategic direction impacts effective prioritisation, which could lead to leadership and staff becoming overwhelmed, missed opportunities, an inability to respond to system and demographic change and the disengagement of large donors/supporters. This is being mitigated by strategic goal-setting, Key Performance Indicators (KPIs) to track progress, a prioritised business plan and regular reviews to enable course correction.
- ♥ Information technology and cyber security: Increasing reliance on digital systems for patient records, fundraising, and financial management exposes the Hospice to risks of cyber-attack, data loss and system failure. Alongside ongoing monitoring, current plans include replacing existing infrastructure, followed by a prioritised plan of works to implement more modern, secure cloud-based systems for future resilience.

The Trustees are satisfied that appropriate systems of internal control are in place. These provide a reasonable, though not absolute, level of assurance that risks are being managed to enable the Hospice to continue providing the very best care for patients and families.

Information Governance

The Trustees are committed to maintaining the highest standards of governance in information management and the wider stewardship of the charity. This is essential to protect patient confidentiality, maintain public trust and ensure long-term sustainability.

In relation to information governance, the Hospice complies with the requirements of the UK General Data Protection Regulation and the Data Protection Act 2018. We are registered with the Information Commissioner's Office and complete the NHS Data Security and Protection Toolkit annually. This provides external assurance that we meet the National Data Guardian's Data Security Standards, including secure handling of patient records, staff training in data protection, and appropriate cyber security measures. Regular audits and mandatory staff training ensure that data protection and confidentiality are embedded in everyday practice.



Trustees Fundraising Statement

Income Generation at St Gemma's is conducted by a team of fundraisers and retail staff directly employed by the charity and led by the Chief Enterprise and Communications Officer. The Hospice also generates Lottery income through an external partner (Local Hospice Lottery Limited) and their team of directly employed lottery fundraisers. There have been no failures to comply with the standards set by these organisations and St Gemma's is fully committed to the delivery of high quality, engaging and compliant fundraising activity.

The Trustees of the Hospice monitor the activities of the Income Generation team via quarterly meetings of the Finance and Investment Committee, supported by regular meetings of the Income Review Group. The Chair of the Committee also meets monthly with the Chief Operating Officer and Chief Enterprise and Communications Officer. Policies to protect vulnerable individuals are in place and all fundraisers are aware of their responsibilities in this area. During 2024/25 there were no complaints (2023/24: Six) relating to the Hospice's fundraising activities and no complaints (2023/24: None) relating to the chain of charity shops.

Trustees Responsibility Statement

The Trustees (who are also directors of St Gemma's Hospice for the purposes of company law) are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and the group and of the incoming resources and application of resources, including the income and expenditure, of the charitable group for that period. 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 (FRS 102);
- ♥ make judgments and estimates that are reasonable and prudent;
- ♥ state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- ♥ prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The Trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and the group and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities. In so far as the Trustees are aware:

- ♥ there is no relevant audit information of which the charitable company's auditor is unaware; and
- ♥ the Trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditor is aware of that information.



The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Going Concern

The Trustees have reviewed the Hospice's financial position, forecasts and budgets for the next 12 months and have considered the key risks and uncertainties that could affect its ability to continue as a going concern. This review has taken account of the Hospice's dependency on voluntary income and statutory funding through contracts with the Hospice UK/NHS and West Yorkshire ICB, together with the potential impact of wider economic pressures on donations, retail income and legacy receipts. The Trustees have also assessed capital investment needs, particularly in relation to maintaining and improving clinical facilities, digital infrastructure and retail operations, to ensure services remain sustainable and resilient.

Detailed cash flow projections and five-year budget forecasts, including downside sensitivity analyses, have been prepared and reviewed by the Board. These demonstrate that, with effective management of resources, continued support from donors and constructive partnership with commissioners, the Hospice has adequate financial resources to meet its obligations as they fall due. Reserves are held in line with the Reserves Policy to support the longer term capital investment plan and provide a buffer against income volatility and unexpected expenditure.

The Trustees are satisfied that the Hospice has appropriate financial planning, governance and risk management processes in place to support long-term sustainability. Accordingly, the Trustees have a reasonable expectation that the Hospice has adequate resources to continue in operational existence for the foreseeable future, and for this reason continue to adopt the going concern basis in preparing the annual report and financial statements. This confirmation is given and should be interpreted in accordance with the provisions of s418 of the Companies Act 2006.

Auditor: Saffery LLP have expressed their willingness to continue as auditor for the next financial year.

The Trustees' Report, including the Strategic Report, was approved by the Board, and signed on its behalf by:

Lisa Hollidge
Chair of the Board of Trustees
Date: 14th October 2025

Independent Auditor's Report to the members of St Gemma's Hospice

Opinion

We have audited the financial statements of St Gemma's Hospice (the 'parent charitable company') and its subsidiary (the 'group') for the year ended 31 March 2025 which comprise the group statement of financial activities, the group and parent charitable company balance sheets, the group cash flow statement 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 affairs of the group and the parent charitable company as at 31 March 2025 and of the group's incoming resources and application of resources, including its income and expenditure, 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 group and parent charitable company 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 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 group or the parent charitable company'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.

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. Our opinion on the financial statements does not cover the

other information and, except to the extent otherwise explicitly stated in our report, 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.

Other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- ♥ the information given in the Trustees' Annual Report which includes the Trustees' Report and the Strategic Report for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- ♥ the Trustees' Annual Report which includes the Trustees' Report and the Strategic Report has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the group and the parent charitable company and their environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report and Strategic Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 require us to report to you if, in our opinion:

- ♥ adequate accounting records have not been kept by the parent charitable company, or returns adequate for our audit have not been received from branches not visited by us; or
- ♥ the parent charitable company financial statements are not in agreement with the accounting records and returns; or
- ♥ certain disclosures of trustees' remuneration specified by law are not made; or
- ♥ we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities set out on page 28, the trustees (who are also the directors of the parent charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the group and the parent charitable company'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 group or the parent charitable company or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

We have been appointed as auditors under the Companies Act 2006 and report in accordance with regulations made under that Act.

Our objectives are to obtain reasonable assurance about whether the group and parent 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 specific procedures for this engagement and the extent to which these are capable of detecting irregularities, including fraud are detailed below.

Identifying and assessing risks related to irregularities:

We assessed the susceptibility of the group and parent charitable company's financial statements to material misstatement and how fraud might occur, including through discussions with the trustees, discussions within our audit team planning meeting, updating our record of internal controls and ensuring these controls operated as intended. We evaluated possible incentives and opportunities for fraudulent manipulation of the financial statements. We identified laws and regulations that are of significance in the context of the group and parent charitable company by discussions with trustees and updating our understanding of the sector in which the group and parent charitable company operate. Laws and regulations of direct significance in the context of the group and parent charitable company include The Companies Act 2006 and guidance issued by the Charity Commission for England and Wales and the Care Quality Commission.

Audit response to risks identified:

We considered the extent of compliance with these laws and regulations as part of our audit procedures on the related financial statement items including a review of financial statement disclosures. We reviewed the parent charitable company's records of breaches of laws and regulations, minutes of meetings and correspondence with relevant authorities to identify potential material misstatements arising. We discussed the parent charitable company's policies and procedures for compliance with laws and regulations with members of management responsible for compliance.

During the planning meeting with the audit team, the engagement partner drew attention to the key areas which might involve non-compliance with laws and regulations or fraud. We enquired of management whether they were aware of any instances of non-compliance with laws and regulations or knowledge of any actual, suspected or alleged fraud. We addressed the risk of fraud through management override of controls by testing the appropriateness of journal entries and identifying any significant transactions that were unusual or outside the normal course of business. We assessed whether judgements made in making accounting estimates gave rise to a possible indication of management bias. At the completion stage of the audit, the engagement partner's review included ensuring that the team had approached their work with appropriate professional scepticism and thus the capacity to identify non-compliance with laws and regulations and fraud.

There are inherent limitations in the audit procedures described above and the further removed non-compliance with laws and regulations is from the events and transactions reflected in the financial statements, the less likely we would become aware of it. Also, the risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error, as fraud may involve deliberate concealment by, for example, forgery or intentional misrepresentations, or through collusion.

A further description of our responsibilities is available on the Financial Reporting Council's website at: 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 parent charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the parent charitable company's members 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 parent charitable company and the parent charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.



Sally Appleton (Senior Statutory Auditor)
for and on behalf of Saffery LLP
Chartered Accountants
Saffery LLP
10 Wellington Place
Leeds
LS1 4AP
Statutory Auditors
Date: 23 October 2025

Saffery LLP is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006

Consolidated Statement of Financial Activities (Including consolidated income and expenditure account) For the year ended 31 March 2025

Income From:	Notes	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Total Funds 2025 £	Total Funds 2024 £
Donations, legacies and trusts	2	3,667,401	-	99,149	3,766,550	3,272,558
Other trading activities:	3					
Sale of donated goods		4,648,832	-	-	4,648,832	4,309,544
Fundraising events		797,209	-	-	797,209	710,987
Lottery		428,861	-	-	428,861	399,035
Commercial trading operations		65,998	-	-	65,998	57,374
		5,940,900	-	-	5,940,900	5,476,940
Charitable activities – Provision of Hospice Services:						
Grant Income from WYICB	4	4,356,316	-	-	4,356,316	4,313,568
Additional WYICB grant income		279,000	-	-	279,000	-
LPCN income		148,124	-	-	148,124	165,017
Controlled drugs income		29,198	-	-	29,198	30,950
Hospice UK grant		-	-	226,376	226,376	-
Education and research		243,729	-	-	243,729	159,579
Bistro		94,611	-	-	94,611	83,518
Other		186,501	-	-	186,501	170,662
		5,337,479	-	226,376	5,563,855	4,923,294
Investments	5	401,179	-	-	401,179	313,834
Total income		15,346,959	-	325,525	15,672,484	13,986,626
EXPENDITURE ON						
Raising funds:						
Cost of selling donated goods		3,592,731	85,960	-	3,678,691	3,218,919
Costs of raising income from donations, legacies, trusts and fundraising events		1,719,387	54,028	-	1,773,415	1,698,067
Investment management fees		28,301	-	-	28,301	32,597
Commercial trading operations		42,069	-	-	42,069	54,247
		5,382,488	139,988	-	5,522,476	5,003,830
Charitable activities – Provision of Hospice Services		9,956,985	705,824	63,891	10,726,700	9,817,435
Total Expenditure	6	15,339,473	845,812	63,891	16,249,176	14,821,265

	Notes	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Total Funds 2025 £	Total Funds 2024 £
Net income/(expenditure) before investment (losses)/gains	8	7,486	(845,812)	261,634	(576,692)	(834,639)
Net (losses)/gains on investments	11	10,958	-	-	10,958	457,357
Net income/(expenditure)		18,444	(845,812)	261,634	(565,734)	(377,282)
Transfer between funds	16/17	(339,155)	620,462	(281,307)	-	-
Net movement in funds		(320,711)	(225,350)	(19,673)	(565,734)	(377,282)
Reconciliation Of Funds:						
Total funds brought forward		8,806,124	5,921,053	134,543	14,861,720	15,239,002
Net movement in funds for the year		(320,711)	(225,350)	(19,673)	(565,734)	(377,282)
Total funds carried forward	16/17	8,485,413	5,695,703	114,870	14,295,986	14,861,720

There were no other recognised gains or losses other than those listed above and the net income for the year. All income and expenditure derive from continuing activities.

See note 15 for comparative Consolidated Statement of Financial Activities analysed by funds.

The accounting policies and notes on pages 38 to 55 form part of these accounts.

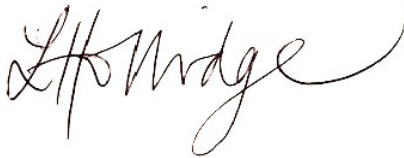
Balance Sheets

As at March 31 2025

Fixed Assets	Notes	Group		Charity	
		2025 £	2024 £	2025 £	2024 £
Tangible assets	10	2,432,663	2,551,764	2,432,663	2,551,764
Investments	11	6,650,975	6,674,068	6,650,977	6,674,070
		9,083,638	9,225,832	9,083,640	9,225,834
Current Assets					
Stocks		17,661	10,941	-	-
Debtors	12	835,676	708,580	850,286	705,118
Current asset investments		3,000,000	3,500,000	3,000,000	3,500,000
Cash at bank and in hand		2,254,541	2,591,404	2,249,372	2,588,505
		6,107,878	6,810,925	6,099,658	6,793,623
Creditors - amounts falling due within one year	13	(895,530)	(1,175,037)	(887,312)	(1,157,737)
Net current assets		5,212,348	5,635,888	5,212,346	5,635,886
Net assets		14,295,986	14,861,720	14,295,986	14,861,720
Represented by: Funds					
Unrestricted funds:					
Designated fund	16	5,695,703	5,921,053	5,695,703	5,921,053
General fund	16	8,485,413	8,806,124	8,485,413	8,806,124
Restricted funds	17	114,870	134,543	114,870	134,543
Total Funds		14,295,986	14,861,720	14,295,986	14,861,720

The financial statements were approved and authorised for issue by the Board of Trustees and signed on its behalf by:

Date
14th October 2025

Signature


Lisa Hollidge
Chair of the Board of Trustees
Company Number: 02773867
The notes on pages 38 to 55 form part of these accounts

Consolidated Cash Flow Statement

For year ended 31 March 2025

	Notes	Group 2025 £	Group 2024 £
Net cash / (used in) operating activities	19	(629,885)	25,766
Cash flows from investing activities			
Dividends and interest received		401,179	313,834
Purchase of tangible fixed assets		(642,208)	(723,105)
Loss on disposal of fixed assets		-	4,788
Purchase of investments		(1,470,527)	(5,059,731)
Proceeds on sale of investments		1,480,787	4,977,985
Movement on cash held by Investment Managers		23,791	113,752
Net cash (outflow) / inflow from investing activities		(206,978)	(372,477)
Change in cash and cash equivalents during the year		(836,863)	(346,711)
Cash and cash equivalents at the beginning of the year		6,091,404	6,438,115
Total cash and cash equivalents at the end of the year		5,254,541	6,091,404
Reconciliation to balance sheet:			
Cash at bank and in hand		2,254,541	2,591,404
Current asset investments		3,000,000	3,500,000
Balance at 31 March		5,254,541	6,091,404

The notes on pages 38 to 55 form part of these financial statements.

Statement of accounting policies

For year ended 31 March 2025

Company and charitable status

St Gemma's Hospice, meets the definition of a public benefit entity under FRS 102, is incorporated in England and Wales as a charitable company limited by guarantee not having a share capital. The Sisters of the Cross and Passion are the members of the company. Each member has undertaken to contribute to the assets in the event of winding up a sum not exceeding £1. The charity is a registered charity. The registered office is given on page 3.

Basis of accounting

The financial statements have been prepared under the historical cost convention with the exception of investments which have been included at market value. The financial statements have been prepared in accordance with Statement of Recommended Practice "Accounting and Reporting by Charities (SORP 2019)" 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 and the Companies Act 2006.

The Company meets the definition of a qualifying entity under FRS 102 and has therefore taken advantage of the disclosure exemption available to it in respect of its separate financial statements in relation to presentation of a cash flow statement.

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 £1.

The principal accounting policies are set out below.

Basis of consolidation

The consolidated financial statements comprise St Gemma's Hospice and its wholly owned subsidiary undertaking, St Gemma's Hospice Services Limited. The summarised profit and loss account for the subsidiary is shown in note 1. The results of the subsidiary are consolidated on a line-by-line basis.

Preparation of the financial statements – going concern basis

The principal risks facing the charity are discussed in the Trustees' report. Trustees have considered budget plans and a revised five-year financial outlook in considering the sustainability of the Hospice. The Trustees have also reviewed the cash position of the charity and cash forecasts at the date of signing the financial statements and are satisfied that the charity will be able to meet all of its financial commitments for at least twelve months from the date of signing.

As a consequence, the Trustees believe that the charity is well placed to manage its financial risks successfully. After making enquiries, the Trustees have a reasonable expectation that the charity has adequate reserves to continue in operational existence for the foreseeable future. Accordingly, the Trustees continue to adopt the going concern basis in preparing the financial statements.

Income

Income is recognised when the Group and Charity have entitlement to the funds, any performance conditions attached to the items of income have been met, it is probable that the income will be received, and the amount can be measured reliably.

Income received by way of donations, fundraising events, trading, legacies, and West Yorkshire Integrated Care Board (WY ICB) receipts are credited in the accounts when the charity is legally entitled to the income and the amount can be quantified with reasonable

accuracy. These are shown gross before deductions of related expenses and net of VAT. Lottery income is from Local Hospice Lottery and the joint lottery with Sue Ryder Wheatfields Hospice and is included net after associated expenditure.

For legacies, entitlement is taken as the earlier of the date when all the following conditions are met: the charity is aware that probate has been granted, a copy of the will has been received to confirm entitlement, there is sufficient information to value the estate, a copy of the estate accounts are received and approved and the estimated value of the benefit exceeds £10,000. Where legacies have been notified to the charity, or the charity is aware of the granting of probate, and the criteria for income recognition have not been met, then the legacy is treated as a contingent asset and disclosed where material.

Income tax recoverable on income received and bank interest received are included in these accounts on the accruals basis. Dividend income from investment funds is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of dividends paid or payable.

Deferred income includes amounts received in respect of grants received for work to be carried out in the next financial year.

Donated professional services and donated facilities are recognised as income when the charity has control over the item, any conditions associated with the donated item have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably.

On receipt, donated professional services and donated facilities are recognised on the basis of the value of the gift to the charity, which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt. The full value of the freehold peppercorn rent is not valued due to the prohibitive cost of doing so. Income from goods donated for sale in the charity's shops is recognised at point of sale. As a result of the high volume of low value donated goods received by the charity, the cost of recognising these items at their value on receipt would outweigh the benefit of recognising them in the financial statements.

All income arises in the United Kingdom. In accordance with Charities SORP (FRS 102), the value of volunteer time is not recognised in the financial statements. Please refer to the Trustees' Annual Report for more information.

Expenditure

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required, and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings.

Costs of raising funds include the costs incurred in generating voluntary income, fundraising trading costs, including the costs of running the charity shops, and investment management costs. Charitable expenditure has been analysed by activity, these costs enable the Hospice to meet its charitable aims and objectives.

Support costs cover functions that support the Hospice's work but do not directly engage in charitable activities. This includes back-office, finance, personnel, payroll, and governance expenses. Governance costs are linked to the charity's governance arrangements, including compliance, trustee meetings, and legal advice. These costs are divided between fundraising and charitable activities. The bases on which support costs have been allocated are set out in note 7.

Expenditure is included in the Statement of Financial Activities inclusive of any VAT which cannot be recovered.

Fund accounting

General funds are unrestricted funds which are available for use at the discretion of the Board of Trustees in the furtherance of the general objectives of the charity. Designated funds are amounts that have been put aside at the discretion of the Board of Trustees. Restricted funds are funds subject to specific conditions imposed by donors. Where restricted funds are received for the purchase of fixed assets then the funds are transferred to designated funds once the purchase has been made. See notes 16 and 17 for further information on funds and funds utilisation.

Tangible fixed assets

Tangible fixed assets are stated at cost, net of depreciation.

Tangible fixed assets individually costing more than £1,000 are capitalised and included in the accounts at cost. Provision is made for depreciation on all tangible assets at rates calculated to write off the cost of each asset over its expected useful life as follows:

Improvements to leasehold property costs	5% per annum on a straight line basis
Fixtures and fittings	10% per annum on a straight line basis
Motor vehicles	25% per annum on reducing balance basis
Computer Equipment	25% per annum on a straight line basis

Investments

Listed investments are included in the financial statements at market value. Investment in subsidiary is recognised at cost. The Statement of Financial Activities includes the net gains and losses arising on revaluations and disposals throughout the year.

Stock

Stock of purchased goods is valued at the lower of cost and net realisable value. Items donated for resale are not included in the financial statements until they are sold.

Employee benefits

The Hospice operates two pension schemes. A defined benefit scheme with the National Health Service Superannuation Scheme is only available to staff who have previously contributed to the scheme. The administration of this scheme is dealt with by the National Health Service Pension agencies. In addition, there is a Group Personal Pension Scheme administered by Standard Life which is available to all other employees. Contributions to both Schemes are charged directly to the Statement of Financial Activities. Differences between contributions payable in the year and contributions actually paid are shown as either accruals or prepayments in the balance sheet.

Operating leases

Rentals under operating leases are charged on a straight-line basis over the lease term, even if the payments are not made on such a basis. Benefits received and receivable as an incentive to sign an operating lease are similarly spread on a straight-line basis over the lease term.

Financial instruments

Financial assets and financial liabilities are recognised when the Group becomes a party to the contractual provisions of the instrument. All financial assets and liabilities are initially measured at transaction price (including transaction costs). The charity and group only have financial assets and financial liabilities of a kind that qualify as basic financial instruments. With the exception of fixed asset investments, basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value.

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

Current asset investments include short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

Cash at bank and cash in hand includes cash and short-term highly liquid investments with a short maturity held for working capital.

Taxation

The Hospice is a registered charity and as such is a charity within the meaning of schedule 6 of the Finance Act 2010. Accordingly, the Hospice is potentially entitled to tax exemption under part 11 of the Corporation Tax Act 2010 or section 256 of the Taxation of Chargeable Gains Act 1992 in respect of income and gains arising. Given this, no tax charge arises on the charity.

The trading subsidiary is liable to corporation tax on its taxable profits. Current tax, including UK corporation tax and foreign tax, is provided at amounts expected to be paid (or recovered) using the tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Critical accounting judgements and key sources of estimation uncertainty

In the application of the Group’s accounting policies described above, the Trustees are required to make judgements, estimates and assumptions about the carrying amounts 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 if the revision affects only that period, or in the period of the revision and future periods if the revision affects both current and future periods.

Legacies

Legacies are recognised as income when probate has been granted, the charity has established its entitlement to the funds and sufficient information is available to allow the measure of entitlement, and it is probable that funds are receivable.

Notes to the group financial statements

For year ended 31 March 2025

1. NET INCOME FROM TRADING ACTIVITIES OF SUBSIDIARY

The charity has a wholly owned subsidiary, St Gemma's Hospice Services Limited which is incorporated in the UK and registered in England and Wales No. 03739423. The company undertakes trading activities including the sale of bought in goods and the provision of room hire within the St Gemma's Academic Unit of Palliative Care. A summary of its trading results for the period is shown below. The company donates its taxable profit to St Gemma's Hospice under Gift Aid. Audited accounts will be filed with the Registrar of Companies.

Profit and Loss Account	2025 £	2024 £
Turnover	65,998	57,374
Cost of Sales	(21,398)	(26,173)
Gross Profit	44,600	31,201
Administrative expenses	(2,684)	(2,624)
Management charge	(17,987)	(25,450)
Operating profit	23,929	3,127
Charitable donation to St Gemma's Hospice	(23,929)	(3,127)
Retained in subsidiary	-	-
Aggregate Capital and reserves	2	2

2. INCOME FROM DONATIONS, LEGACIES AND TRUSTS

	2025 Unrestricted Funds £	2025 Restricted Funds £	2025 Total £
Donations	1,873,530	26,500	1,900,030
Legacies	1,631,871	-	1,631,871
Grants and Trusts	162,000	72,649	234,649
	3,667,401	99,149	3,766,550
2024 Comparative	2024 Unrestricted Funds £	2024 Restricted Funds £	2024 Total £
Donations	1,313,581	37,650	1,351,231
Legacies	1,796,980	-	1,796,980
Grants and Trusts	53,866	70,481	124,347
	3,164,427	108,131	3,272,558

At 31 March 2025 there were legacies totalling £1,319,329 (2024: £1,019,172) that had been notified as receivable to the charity but have not been included in the financial statements as their value cannot be reliably quantified.

Included in donations is gift aid received or receivable of £253,967 (2024: £173,023).

3. INCOME FROM OTHER TRADING ACTIVITIES

	2025 £	2024 £
Sale of donated goods	4,648,832	4,309,544
Fundraising events	797,209	710,987
Lottery	428,861	399,035
Income from wholly owned subsidiary:		
Room hire	833	930
Sale of purchased goods	60,164	51,443
Lottery License fee	5,001	5,001
	5,940,900	5,476,940

The sales of donated and purchased goods in 2025 includes donations under retail gift aid of £899,633 (2024: £784,734 and the associated gift aid of £222,209 (2024: £193,829). St Gemma's Hospice had 26 shops at the year end (2024: 25).

4. INCOME FROM CHARITABLE ACTIVITIES

	2025 Unrestricted Funds £	2025 Restricted Funds £	2025 Total £
Provision of Hospice services			
Grant income from WY ICB	4,356,316	-	4,356,316
Additional WYICB grant income	279,000	-	279,000
LPCN income	148,124	-	148,124
Controlled drugs income	29,198	-	29,198
Hospice UK Grant	-	226,376	226,376
Education and research	243,729	-	243,729
Bistro	94,611	-	94,611
Other	186,501	-	186,501
	5,337,479	226,376	5,563,855

2024 Comparatives	2024 Unrestricted Funds £	2024 Restricted Funds £	2024 Total £
Provision of Hospice services			
Grant income from WY ICB	4,313,568	-	4,313,568
LPCN income	165,017	-	165,017
Controlled drugs income	30,950	-	30,950
Education and research	159,579	-	159,579
Bistro	83,518	-	83,518
Other	170,662	-	170,662
	4,923,294	-	4,923,294

5. INVESTMENT INCOME

	2025 £	2024 £
Listed securities	138,118	157,967
Bank and other interest	263,061	155,867
Total	401,179	313,834

6. ANALYSIS OF EXPENDITURE

Expenditure on raising funds	2025 Direct Costs £	2025 Support Costs £	2025 Total £
Costs of selling donated goods	3,368,362	310,329	3,678,691
Cost of raising income from donations, legacies, trusts and fundraising events	1,523,656	249,759	1,773,415
Investment management fees	28,301	-	28,301
Cost of wholly owned subsidiary:			
Purchased goods	42,069	-	42,069
	4,962,388	560,088	5,522,476

Expenditure on charitable activities Provision of Hospice services			
In-Patient Care	6,110,952	638,999	6,749,951
Community Care	1,848,205	168,453	2,016,658
Outpatients	572,175	107,123	679,298
Bereavement Support	410,240	42,288	452,528
Education and research	748,361	79,904	828,265
	9,689,933	1,036,767	10,726,700
Total expenditure	14,652,321	1,596,855	16,249,176

2024 Comparatives			
Expenditure on raising funds	2024 Direct Costs £	2024 Support Costs £	2024 Total £
Costs of selling donated goods	2,931,437	287,482	3,218,919
Cost of raising income from donations, legacies, trusts and fundraising events	1,431,737	266,330	1,698,067
Investment management fees	32,597	-	32,597
Cost of wholly owned subsidiary:			
Purchased goods	54,247	-	54,247
	4,450,018	553,812	5,003,830

Expenditure on charitable activities Provision of hospice services			
Inpatient Care	5,595,038	657,423	6,252,461
Community Care	1,731,364	160,752	1,892,116
Outpatients	515,629	109,988	625,617
Bereavement Support	263,410	40,516	303,926
Education and research	667,765	75,550	743,315
	8,773,206	1,044,229	9,817,435
Total expenditure	13,223,224	1,598,041	14,821,265

7. ANALYSIS OF SUPPORT COSTS

2025	Raising Funds £	InPatient Care £	Community Care £	Outpatients £	Bereavement Support £	Education & Research £	Total £
Governance	36,840	42,031	11,080	7,046	2,782	5,256	105,035
Finance	69,838	79,677	21,005	13,357	5,273	9,963	199,113
IT	103,653	118,257	31,174	19,825	7,826	14,787	295,522
HR	27,703	31,606	8,332	5,299	2,092	3,952	78,984
Admin	91,723	104,646	27,587	17,543	6,925	13,086	261,510
Estates and Facilities	199,537	227,650	60,013	38,163	15,065	28,467	568,895
Depreciation	30,794	35,132	9,262	5,890	2,325	4,393	87,796
Total	560,088	638,999	168,453	107,123	42,288	79,904	1,596,855

2024	Raising Funds £	Inpatient Care £	Community Care £	Outpatients £	Bereavement Support £	Education & Research £	Total £
Governance	36,938	43,849	10,722	7,336	2,702	5,039	106,586
Finance	64,310	76,341	18,667	12,772	4,705	8,773	185,568
IT	86,432	102,603	25,088	17,166	6,323	11,791	249,403
HR	21,966	26,075	6,376	4,362	1,607	2,997	63,383
Admin	94,232	111,861	27,352	18,715	6,894	12,855	271,909
Estates and Facilities	220,957	262,296	64,136	43,882	16,165	30,142	637,578
Depreciation	28,977	34,398	8,411	5,755	2,120	3,953	83,614
Total	553,812	657,423	160,752	109,988	40,516	75,550	1,598,041

The allocation is based upon the headcount in these areas, adjusted for those costs which were only incurred on the Hospice site, being IT, Finance and administration together with a proportion of building and maintenance costs.

8. NET INCOME/ (EXPENDITURE) FOR THE YEAR

This is stated after charging:	2025 £	2024 £
Auditor's Remuneration:		
- Fees payable to the charity's auditor for the audit of the charity's annual financial statements	18,650	17,745
- Fees payable to the charity's auditor for other services to the group:		
Taxation services	1,995	1,900
- The audit of the charity's subsidiary	3,900	3,730
Depreciation:		
- on owned fixed assets	401,656	363,714
- on leased fixed assets	359,653	359,756
Rental of land and buildings under operating leases	611,716	522,360
Hire of equipment under operating leases	12,271	13,746

9. ANALYSIS OF STAFF COSTS, TRUSTEES REMUNERATION AND EXPENSES AND THE COST OF KEY MANAGEMENT PERSONNEL GROUP AND CHARITY

Aggregate remuneration comprised:	2025 £	2024 £
Wages and salaries	9,748,584	9,199,405
Social security costs	921,519	848,114
Other pension costs	794,863	738,304
	11,464,966	10,785,823

During the year, two ex-gratia payments were made totalling £35,674 (2024: £64,506). The overall average and whole time equivalent (WTE) employees during the period was as follows:

	2025		2024	
	No.	WTE	No.	WTE
Provision of Hospice Services	166	133	167	133
Raising funds	92	75	85	71
Support functions	48	42	47	42
	306	250	299	246

The number of Group employees whose emoluments, excluding pension contributions and employers' national insurance, but including benefits in kind, were in excess of £60,000 was:

	2025 No.	2024 No.
£60,000 - £70,000	4	1
£70,001 - £80,000	2	1
£80,001 - £90,000	2	2
£90,001 - £100,000	1	1
£100,001 - £110,000	-	2
£120,001 - £130,000	1	-
£150,001 - £160,000	1	1
£170,001 - £180,000	1	-

The key management personnel of the parent Charity, listed on page 4, are the same as the Group. The total remuneration (including pension contributions and employers' national insurance) of the key management personnel of the Group for the year totalled £666k (2024: £717k).

As shown above, St Gemma's Hospice has employed twelve individuals who earned over £60,000. Four of these are medical consultants who are directly employed on NHS equivalent contracts, in line with national agreements. The others are members of the Hospice Leadership team (HLT) and Senior Leadership team (SLT), responsible for running the Hospice. The Chief Executive is not the highest paid employee.

No trustees received remuneration during the current or prior year. No travel or subsistence expenses were paid to trustees during the current or prior year.

10. TANGIBLE FIXED ASSETS

Charity and Group Cost:	Improvements to Leasehold Property £	Computer Equipment £	Fixtures and Fittings £	Motor Vehicles £	Total £
1 April 2024	6,903,054	1,002,969	4,521,246	49,732	12,477,001
Additions	75,439	205,181	361,588	-	642,208
Transfers	-	-	-	-	-
Disposals	-	(19,190)	-	-	(19,190)
31 March 2025	6,978,493	1,188,960	4,882,834	49,732	13,100,019
Depreciation:					
1 April 2024	5,916,172	828,437	3,140,826	39,802	9,925,237
Charge for the year	359,653	121,550	277,624	2,482	761,309
Transfers	-	-	-	-	-
Disposals	-	(19,190)	-	-	(19,190)
31 March 2025	6,275,825	930,797	3,418,450	42,284	10,667,356
Net book value:					
31 March 2025	702,668	258,163	1,464,384	7,448	2,432,663
31 March 2024	986,882	174,532	1,380,420	9,930	2,551,764

All tangible fixed assets are used for or to support charitable purposes.

11. FIXED ASSET INVESTMENTS

Charity	Cost Unlisted £	Valuation Listed £	Total £
Cost / market value at 1 April 2024	2	6,674,068	6,674,070
Additions	-	1,470,527	1,470,527
Disposal proceeds	-	(1,480,787)	(1,480,787)
Unrealised gains	-	5,763	5,763
Realised loss	-	5,195	5,195
Decrease in cash deposits	-	(23,791)	(23,791)
Cost / market value at 31 March 2025	2	6,650,975	6,650,977
Group		Valuation Listed £	Total £
Market value at 1 April 2024		6,674,068	6,674,068
Additions		1,470,527	1,470,527
Disposal proceeds		(1,480,787)	(1,480,787)
Unrealised gains		5,763	5,763
Realised loss		5,195	5,195
Decrease in cash deposits		(23,791)	(23,791)
Market value at 31 March 2025		6,650,975	6,650,975

The unlisted investment represents an investment in a subsidiary undertaking:

Name of Subsidiary	Class of Shares Held	Percentage of Shares Held
St Gemma's Hospice Services Limited	Ordinary	100%

St Gemma's Hospice also holds a minority share in an unlisted investment, Hospice Quality Partnership, which was acquired for £10.

Listed Investments

The historic cost of listed fixed asset investments at 31 March 2025 was £5,984,607 (2024: £5,963,434). The investments are managed by an external fund manager. The funds can be analysed as follows:

	2025 £	2024 £
Fixed interest	689,055	696,494
UK Equities	639,801	657,978
Overseas equities	4,488,617	4,495,086
Property	181,011	177,112
Alternative Assets	615,565	586,978
Cash deposits	36,926	60,420
	6,650,975	6,674,068

12. DEBTORS

	Group		Charity	
Amounts falling due within one year:	2025 £	2024 £	2025 £	2024 £
Trade debtors	6,756	12,215	-	-
Amounts due from subsidiary undertaking	-	-	21,366	8,753
Income tax recoverable	51,463	69,414	51,463	69,414
Other debtors	571,976	402,770	571,976	402,770
Prepayments	205,481	224,181	205,481	224,181
	835,676	708,580	850,286	705,118

13. CREDITORS: amounts falling due within one year

	Group		Charity	
	2025 £	2024 £	2025 £	2024 £
Trade creditors	8,220	17,301	-	-
Other creditors	577,520	652,341	577,522	652,342
Accruals and deferred income	309,790	505,395	309,790	505,395
	895,530	1,175,037	887,312	1,157,737

Included in Other Creditors is £185,880 (2024: £226,059) received by St Gemma’s in the role of host of the Leeds Palliative Care Network, which involves collaborative working with other palliative and end of life care providers in Leeds.

14. DEFERRED INCOME

	Group		Charity	
	2025 £	2024 £	2025 £	2024 £
Brought forward	207,138	1,297,766	207,138	1,297,766
Deferred income	44,834	188,251	44,834	188,251
Release in year	(181,035)	(1,278,879)	(181,035)	(1,278,879)
Carried forward	70,937	207,138	70,937	207,138

The deferred income figure includes £9,773 (2024: £18,886) for monies received to support our Academic Unit of Palliative Care in the delivery of the CNS ECHO project, £36,223 (2024: £30,146) is included for the Research Practitioner. In addition, £7,112 (2024: £17,884) has been received in advance for training courses delivered by the Academic Unit of Palliative Care. £16,330 (2024: £134,707) has been received for the provision of an Inclusion Service. £1,500 (2024: £5,515) has been received for the Winter Ball.

15. COMPARATIVE CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES

Income from	Notes	Unrestricted Funds £	Designated Funds £	Restricted Funds £	31 March 2024 Total Funds £
Donations, legacies and trusts	2	3,164,427	-	108,131	3,272,558
Other trading activities					
Sale of donated goods		4,309,544	-	-	4,309,544
Fundraising		710,987	-	-	710,987
Lottery		399,035	-	-	399,035
Commercial trading operations		57,374	-	-	57,374
	3	5,476,940	-	-	5,476,940
Charitable activities – Provision of Hospice Services:					
Grant income from WYICB		4,313,568	-	-	4,313,568
LPCN income		165,017	-	-	165,017
Controlled drugs income		30,950	-	-	30,950
Education and research		159,579	-	-	159,579
Bistro		83,518	-	-	83,518
Other		170,662	-	-	170,662
	4	4,923,294	-	-	4,923,294
Investments Income	5	313,834	-	-	313,834
Total income		13,878,495	-	108,131	13,986,626
Expenditure on					
Raising funds					
Cost of selling donated goods		3,138,629	80,290	-	3,218,919
Cost of raising income from donations, legacies, trusts and fundraising events		1,646,613	51,454	-	1,698,067
Investment management fees		32,597	-	-	32,597
Commercial trading operations		54,247	-	-	54,247
		4,872,086	131,744	-	5,003,830
Charitable activities - Provision of Hospice Services		9,104,638	630,445	82,352	9,817,435
Total expenditure	6	13,976,724	762,189	82,352	14,821,265
Net income/(expenditure) before investment gains	8	(98,229)	(762,189)	25,779	(834,639)
Net (losses)/gains on investments	11	457,357	-	-	457,357
Net income /(expenditure)		359,128	(762,189)	25,779	(377,282)
Transfer between funds	16/17	(2,768,954)	2,793,867	(24,913)	-
Net movement in funds		(2,409,826)	2,031,678	866	(377,282)
Reconciliation of funds:					
Total funds brought forward		11,215,950	3,889,375	133,677	15,239,002
Net movement in funds for the year		(2,409,826)	2,031,678	866	(377,282)
Total funds carried forward	16/17	8,806,124	5,921,053	134,543	14,861,720

16. UNRESTRICTED FUNDS

Charity and Group	1 April 2024 £	Income & gain on investment £	Expenditure £	Transfers £	31 March 2025 £
Designated Funds					
Research facilitator	52,934	-	-	-	52,934
Service Transformation fund	154,306	-	(37,960)	-	116,346
Digital Development Reserve	464,664	-	(65,733)	(108,055)	290,876
AUPC Strategy Reserve	500,000	-	-	-	500,000
Buildings Upgrade Reserve	2,197,385	-	-	(94,501)	2,102,884
Leadership and Development Reserve	-	-	-	200,000	200,000
Fixed assets	2,551,764	-	(742,119)	623,018	2,432,663
	5,921,053	-	(845,812)	620,462	5,695,703
General Fund	8,806,124	15,357,917	(15,339,473)	(339,155)	8,485,413
Total unrestricted funds	14,727,177	15,357,917	(16,185,285)	281,307	14,181,116

The fixed asset fund represents reserves invested in fixed assets and each year a transfer is made equivalent to the value of additions in the year. The relevant expenditure is related to depreciation.

A Leadership and Development Reserve has been created to support delivery of the Hospice strategic objectives over the next 3 years and the reorganisation of the Hospice Leadership Team.

The Digital Development Reserve supports the continued upgrade programme of IT and telephony infrastructure and to enhance IT skills across the Hospice.

The Academic Unit of Palliative Care (AUPC) Strategy Reserve will support the commercialisation of the AUPC; and the Buildings Upgrade Reserve will support the initial site development requirements of the current facilities. In 2023/24 we appointed a Research Practitioner, funded by the National Institute for Health Research to further embed and develop our research portfolio in the Hospice.

The Service Transformation fund is designated to support the ongoing service development needs of the Hospice.

YEAR ENDED MARCH 2024 COMPARATIVES

Charity and Group	1 April 2023 £	Income & gain on investment £	Expenditure £	Transfers £	31 March 2024 £
Designated Funds					
Research facilitator	52,934	-	-	-	52,934
Maintenance and gardens	262,356	-	-	(189,168)	73,188
Building Development Reserve	214,174	-	-	(89,977)	124,197
Service Transformation fund	201,311	-	(77,614)	-	123,697
Digital Development Reserve	571,074	-	(34,988)	(71,422)	464,664
COVID Response Reserve	30,609	-	-	-	30,609
AUPC Strategy Reserve	-	-	-	500,000	500,000
Buildings Upgrade Reserve	-	-	-	2,000,000	2,000,000
Fixed assets	2,556,917	-	(649,587)	644,434	2,551,764
	3,889,375	-	(762,189)	2,793,867	5,921,053
General Fund	11,215,950	14,335,852	(13,976,724)	(2,768,954)	8,806,124
Total unrestricted funds	15,105,325	14,335,852	(14,738,913)	24,913	14,727,177

17. RESTRICTED FUNDS

Charity and Group	1 April 2024 £	Income £	Expenditure £	Transfers £	31 March 2025 £
City wide education programme	10,550	-	-	-	10,550
Postage costs – restricted donation	29,625	-	(15,661)	-	13,964
Training and Education	63,162	-	(2,247)	-	60,915
Hospice UK Grant Funding	-	226,376	-	(226,376)	-
Restricted Trust Income	13,857	72,649	(15,568)	(54,931)	16,007
Sundry restricted donations	4,150	26,500	(17,967)	-	12,683
Mental Health Clinical Nurse Specialist	13,199	-	(12,448)	-	751
Balance	134,543	325,525	(63,891)	(281,307)	114,870

The Citywide education programme was set up to improve the provision of palliative care across the city.

The competency framework for nursing staff was funded by West Yorkshire (WY) ICB. Health Education England provided funding to support the End of Life Care Outcomes project being undertaken within the Academic Unit of Palliative Care.

The Mental Health Clinical Nurse Specialist is funded by WY ICB.

Within restricted funds, the transfers reflect expenditure as directed by the fund terms. These transfers form part of the capital additions for the year.

Within the Restricted Trust income is a grant for £22,167 from Leeds City Council. This was received to facilitate the installation of zonal valves which have contributed towards the Hospice’s environmental sustainability agenda enabling us to better control heat within the Hospice.

Hospice UK provided £226,376 of capital grant funding as part of the £100 million funding boost to support charitable hospices to improve or maintain their physical estate.

YEAR ENDED 31 MARCH 2024 COMPARATIVES

Charity and Group	1 April 2023 £	Income £	Expenditure £	Transfers £	31 March 2024 £
City wide education programme	10,550	-	-	-	10,550
Postage costs – restricted donation	20,873	25,000	(16,248)	-	29,625
Training and Education	63,162	-	-	-	63,162
Restricted Trust Income	20,714	70,481	(56,425)	(20,913)	13,857
Sundry restricted donations	-	12,650	(4,500)	(4,000)	4,150
Mental Health Clinical Nurse Specialist	18,378	-	(5,179)	-	13,199
Balance	133,677	108,131	(82,352)	(24,913)	134,543

18. ANALYSIS OF NET ASSETS BETWEEN FUNDS

Charity	Unrestricted Fund £	Designated Fund £	Restricted Funds £	Total 2025 £
Tangible assets	-	2,432,663	-	2,432,663
Investments	6,650,977	-	-	6,650,977
Current assets	2,721,748	3,263,040	114,870	6,099,658
Current liabilities	(887,312)	-	-	(887,312)
Total net assets	8,485,413	5,695,703	114,870	14,295,986
Group	Unrestricted Fund £	Designated Fund £	Restricted Funds £	Total 2025 £
Tangible assets	-	2,432,663	-	2,432,663
Investments	6,650,975	-	-	6,650,975
Current assets	2,729,968	3,263,040	114,870	6,107,878
Current liabilities	(895,530)	-	-	(895,530)
Total net assets	8,485,413	5,695,703	114,870	14,295,986

2024 Comparatives				
Charity	Unrestricted Fund £	Designated Fund £	Restricted Funds £	Total 2024 £
Tangible assets	-	2,551,764	-	2,551,764
Investments	6,674,070	-	-	6,674,070
Current assets	3,289,791	3,369,289	134,543	6,793,623
Current liabilities	(1,157,737)	-	-	(1,157,737)
Total net assets	8,806,124	5,921,053	134,543	14,861,720
Group	Unrestricted Fund £	Designated Fund £	Restricted Funds £	Total 2024 £
Tangible assets	-	2,551,764	-	2,551,764
Investments	6,674,068	-	-	6,674,068
Current assets	3,307,093	3,369,289	134,543	6,810,925
Current liabilities	(1,175,037)	-	-	(1,175,037)
Total net assets	8,806,124	5,921,053	134,543	14,861,720

19. NOTES TO THE CASHFLOW STATEMENT

Reconciliation of net incoming resources to net cashflow from operating activities	2025 £	2024 £
Net income for the reporting period	(565,734)	(377,282)
Investment income	(401,179)	(313,834)
Depreciation	761,309	723,470
Losses/(gains) on investments	(10,958)	(457,357)
(Increase)/decrease in stock	(6,720)	3,329
(Increase)/decrease in debtors	(127,096)	1,502,740
Increase/(decrease) in creditors	(279,507)	(1,055,300)
Net cash inflow and outflow from operating activities	(629,885)	25,766

20. FINANCIAL COMMITMENTS

At the balance sheet date the total future minimum lease payments under non-cancellable operating leases:

	Land & Buildings		Other	
	2025 £	2024 £	2025 £	2024 £
Within one year	449,917	417,458	14,632	12,271
Between one and five years	818,042	958,417	22,200	18,233
	1,267,959	1,375,875	36,832	30,504

21. PENSION COMMITMENTS

The Hospice contributes to two pension schemes. A defined benefit scheme operated by the National Health Service Superannuation Scheme, which is only available to staff who have previously contributed to the scheme. The administration of the scheme is dealt with by the National Health Service Pension agencies. Contributions to this scheme are paid in respect of current service, and there is no liability to the Hospice in respect of past service. In addition, there is a Group Personal Pension Scheme, which is a defined contribution pension scheme, administered by Standard Life, which is available to all employees.

The charge to the Statement of Financial Activities of £794,863 (2024: £738,304) represents contributions to the funds during the period. Contributions payable to the schemes at the year end date totalling £nil (2024: £43,452) are included in creditors.

22. RELATED PARTIES

Control

Throughout the period, St Gemma’s Hospice was ultimately controlled by the Congregation of the Sisters of the Cross and Passion of our Lord Jesus Christ. The members of the company all belong to this Congregation.

Transactions

The Congregation retains freehold title to the Hospice which is let to the company on a long term lease for peppercorn rent.

Trustee donations

The aggregate amount of cash donations received from Trustees during the year was £1,655 (2024: £5,195).

23. JOINT ARRANGEMENT

St Gemma’s Hospice has an arrangement with Sue Ryder Wheatfields to operate a joint lottery for fundraising purposes, which is administered by Sterling Lotteries.

The income received during the year from this lottery was £70,286 (2024: £76,144) and is included in note 3.

St Gemma's Hospice is a local, independent charity, providing expert medical and nursing care to thousands of local people every year – all free of charge to patients and their families.

**If you would like more information about our work,
please contact us:**

📍 St Gemma's Hospice
329 Harrogate Road
Moortown
Leeds, LS17 6QD

📘 www.facebook.com/st.g.hospice

in www.linkedin.com/company/st-gemma-s-hospice

📷 www.instagram.com/stgemmashospice

🌐 www.st-gemma.co.uk

✉ hello@st-gemma.co.uk

Reception: 0113 218 5500



**St.
Gemma's
Hospice**

Registered Charity No. 1015941