

OBAN HOSPICE LIMITED  
SC029299  
BUSINESS PLAN

September 2025- March 2027



# CONTENTS

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<b>1.</b>	<b>INTRODUCTION AND BACKGROUND</b>	<b>2</b>
1.1	OBAN HOSPICE LTD( OHL)	2
1.2	LEGAL AND GOVERNANCE	2
1.3	HISTORY OF THE CHARITY- TIMELINE	4
1.4	FINANCIAL MANAGEMENT	4
1.5	OPERATIONAL POLICY AND PROCEDURE	4
<b>2.</b>	<b>OPERATIONAL DELIVERY</b>	<b>6</b>
2.1	STAFFING STRUCTURE	6
2.2	VOLUNTEERS	6
2.3	THE BUILDING	6
2.4	OUR SERVICES	8
2.5	SERVICES AND ACTIVITIES	8
2.6	PARTNERS	12
<b>3</b>	<b>ABOUT THE COMMUNITY WE SERVE</b>	<b>14</b>
<b>4.</b>	<b>EVIDENCE OF NEED</b>	<b>16</b>
4.1	SUMMARY `	16
4.2	SOCIAL NEED: EVIDENCED	16
4.3	COMMUNITY ANALYSIS	17
4.4	UNMET NEEDS	18
4.5	MONITORING AND EVALUATION	18
<b>5.</b>	<b>RISK MITIGATION</b>	<b>20</b>

# 1 Introduction and Background

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## 1.1 Oban Hospice Ltd (OHL)

Oban Hospice Ltd (OHL) is a company limited by guarantee without share capital SC198133. Charity Number SCO29299.

Oban Hospice Ltd is established for charitable purposes only and in particular to relieve the suffering and distress and to further the health and wellbeing of people with cancer as the primary diagnosis, their families and carers, whose usual residence is in Oban, Lorn and the Isles as a non-residential, community-based service. We also support people with Multiple Sclerosis, Parkinsons Disease and Motor Neurone Disease.

Oban Hospice Ltd formed in 1999 and has become a much-loved and valued company supporting the community in Oban, Lorn and the Isles area.

**Registered office:** Simmers & Co,

Albany Chambers, Albany Street, Oban, PA34 4AL

**Address:** The Dove Centre, 19-21 Stevenson Street, Oban PA34 5NA.

**Solicitors:** DM MacKinnon, Royal Bank Buildings, Station Road, Oban, PA34 4LN

**Bankers:** Royal Bank of Scotland, 26 George Street, Oban, PA34 5SB

**OHL Contact:** Secretary - [elsa.maciver@obanhospice.org.uk](mailto:elsa.maciver@obanhospice.org.uk)

Tel: 01631 561315.

**Website:** [www.obanhospice.org.uk](http://www.obanhospice.org.uk)

## 1.2 Legal and Governance

The Charity - Oban Hospice Ltd (OHL) is a company limited by guarantee and not having share capital. It was established from community action in 1999 and continues to have strong connections with community.

Oban Hospice Ltd strives to deliver a person-centred service to support our clients at all stages -

- Those with a new diagnosis
- Those with an existing diagnosis who require time, information and assistance which supports their wellness/wellbeing
- Those with diagnosis whose condition has deteriorated are able to benefit from our range of services in a manner that meets their needs

Subject to its Memorandum and Articles of Association, an elected Board currently with 8 members manages the affairs of the Charity. In addition, the Board is supported by 3 advisors.

### **There are 2 sub-groups**

**Finance** - This sub-group is made up of Chair, Vice Chair, Treasurer and Finance Assistant trustee and is tasked to action and monitor financial controls, recommend annual budgets, and report to Board quarterly.

**Building** sub-group of Chair and 2 advisors to the Board are tasked to oversee maintenance/capital works. With building works completed this sub group will now focus on development of the maintenance plan for the building.

The voluntary Board of Trustees come from a number of professional backgrounds and all live in the local area. A skills audit recently completed revealed in-depth local knowledge along with experience in aspects such as leadership, governance, finance, recruitment and management experience in the NHS, Third and Private sector, sales & marketing, banking, healthcare, social care and pastoral care.

The Trustees meet every four to six weeks. They are aware of the amount of time, commitment and hard work that will be required to develop and manage operations and the further expansion of services into the wider community.

The Charity has grown gradually from inception and the Trustees are confident that with the track record, community "buy in", plus the extremely high level of local support reflected in its fundraising, OHL will see continued ability to support the needs of our service users/clients.

OHL has a financial track record, premises, staff and an infrastructure ready to develop further in our new Centre. This short term business plan ( 2025- 2027) will begin the process of development of a 5 year plan.

### **1.3 History of the Charity - timeline**

- 1999 Oban Hospice Limited was formed. Friends of Oban Hospice Group was established to raise funds
- 2006 Day Hospice operated one day per week
- 2010 Oban Hospice Limited funded a full-time Community Service worker
- 2015 Meeting with stakeholders - need for building identified
- 2017 The Dove Centre opened in Stevenson Street Oban with 2 full-time employees. A rented premises.
- 2021 Dove Befriending Service was established in collaboration with Highland Hospice
- 2023 New premises purchased in Stevenson Street - former OES building
- 2024 Work begins on refurbishment of new premises - The Dove Centre 2
- 2025 The new Centre opened to the public in March 2025

### **1.4 Financial Management**

An annual budget is set by Board ( November) and will be overseen by the finance sub-group who will provide a quarterly report on actuals versus forecasts setting out any variances and the reasons for these. The Xero Accounting system has been adopted. This system will allow for regular reporting and will enable the team to evaluate and plan for the future.

We intend to seek grant funding available to us to aid the expansion of service delivery to complement the internal fundraising completed. A comprehensive grant search has been completed, and a more comprehensive funding strategy will be developed to support new initiatives.

Audited accounts are produced annually, previous year's figures are used to set annual budgets with conservative amounts set for income within our budgets.

The Charity will maintain a reserve of £75,000 to safeguard operational costs and or unexpected building costs.

### **1.5 Operational Policy and Procedure**

A full set of organisational policies and procedures is in place; policies and procedures are currently being adjusted to reflect changes with site address. Policies and any new procedures required will be finalised and approved to ensure we meet legal requirements reflecting the new premises and any changes in the law. Policies list is attached as an appendix (but not restricted to):

- HR, Remuneration and Benefits, Volunteer policy, Financial Policy, Recruitment Policy, Health & Safety, Lone Working, Data Protection/GDPR, Equal Opportunities, Expenses, Travel and Subsistence Financial policy
- Operations: Procedures for opening and closing process, health and safety checks, fire test records, accident book are held in the office and updated as required by our Centre Co-ordinator. All volunteers receive a full induction

We are aware that there is still a great deal of operations management covered by the Trustees this is being addressed with completion of our staffing needs review and recruitment of Finance and Development Manager.

## **2 Operational Delivery**

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### **2.1 Staffing Structure**

Staffing structure has been reviewed with roles identified

New post (Oct 2025)      Finance and Development Manager

Margot MacLeod              Dove Outreach and Dove Befriending Co-ordinator

Peter Darling                  Dove Centre and Volunteer Co-ordinator

With new post in place the staff will be managed by the F & D manager with additional support for caseload supervision given by Trustees with relevant health experience. F& D manager supervision will be with our Chairperson.

Our service delivery is supported by Dove outreach co ordinator. Centre coordinator role includes co ordination of activity in Centre and support to our volunteers. We contract freelance therapists to enable additional bespoke support to our cleints/service users.

With the responsibilities of ownership and further strategic development required Trustees will ensure they maintain a focus on their responsibilities of strategic leadership to ensure longer term sustainability.

### **2.2 Volunteers**

Oban, Lorn and the Islands has a strong culture of volunteering, with many people freely giving time. The value of the volunteers cannot be underestimated with the regular supply of people proving to be essential in maintaining the work of the OHL.

Volunteers, particularly those working within the befriending service, can claim out of pocket expenses. We remain committed to training and supporting current and future volunteers.

The Board is mindful that the area has a high level of voluntary groups and as such the demand for volunteers is high. However, we are fortunate that the community continues to step forward to offer their skills. Our Centre Co-ordinator completes the recruitment process and supports our volunteers to identify the role they may wish to undertake. Volunteer leaflet gives details of all current opportunities.

In addition, there is also potential to bring in volunteers with specialist skillsets, such counselling, therapists, for specific and time-limited roles that do not require a large commitment from the volunteer.

### **2.3 The Building**

The building, 19 -21 Stevenson St, Oban - is a ground floor site in the town centre of Oban, within easy walking distance to bus, train and ferry hubs opened March 2025.

This larger space offers:

- Large communal area in an L-shape so there is scope for different activities in the one space
- A therapy room
- 2 quiet rooms
- Laundry service area
- Staff office
- Fully serviced kitchen
- Accessible toilets - Stoma friendly
- Parking for approximately 4-6 vehicles, which is vital with busy town centre site
- Multiple level access entrances, one more discreet if service users/clients prefer privacy
- A paved garden seating area to rear of site which is utilised in summer months

Going forward, all activities will be run under the three areas of work identified in this plan to enable clarity to service users/clients, the general public, funders and stakeholders on the charity parameters of our services.

The building has been purchased and has undergone a major refurbishment fully funded by community fundraising over the last 25 years. The building purchase and refurbishment costs over for the now completed work to open Centre in the new site was £492302. In addition, our local contractors enabled cost savings of over £60,000 with their donations of materials and labour charges. The Centre new site opened in March 2025.

Prior to opening of the new space, the Charity was successful with three small external grants received to support our "Welcoming Spaces" and activity programme from The National Community Lottery Awards for All (£10,405), the Crerar Trust (£4,300) and Tesco Community Fund (£1,500). These funds in addition to the generous donations from the community to support the furnish finishes (£4,028) enabled a smooth transition to our new site.

The new Centre gives the space and ability to increase the number and range of activities; provides operational delivery with a much needed bigger floor space and most importantly continues to offer a welcoming town centre base.

## **2.4 Our Services**

As can be seen by our timeline the Charity has grown steadily since its inception. This interim business plan will outline operation of the building and our future delivery plans to serve the community.

The Trustees wish to expand the range and number of services on offer in the new larger building and extend the reach of their community work, particularly into surrounding rural areas and on the islands, where people may not be able to travel to The Dove Centre on a regular basis.

### **Statement of Standards**

Our mission is to provide an integrated range of quality services which meet the needs of individuals (with cancer and specific life limiting conditions), their families and friends, by offering services which assist all to experience life positively, whatever the stage of the condition.

Oban Hospice Ltd (Dove Services) has 3 key areas of work:

#### **The Dove Centre**

#### **Dove Outreach**

#### **Dove Befriending**

- The Dove Centre currently offers a welcoming space to gain information and services.
- Dove outreach and befriending services
- 1 -1 support - listening ear
- Peer support groups
- Wellbeing activities/groups
- Counselling and therapies
- Access to spiritual support.

## **2.5 Services and Activities**

The following section lists the services and activities that we provide or plan to develop through The Dove Centre, Dove Outreach and Dove Befriending in relation to the needs identified gathered from our current service experience, research and community

consultation. This table also considers options to utilise the building to support income streams to support longer term sustainability:

Need Identified	What we will do
Outreach Co-ordinator	<p>This 1 to 1 service gives information, emotional and social support to our clients and their carers. This person-centred service is especially valued at times of crisis, when it is often easier to speak to someone outside the family and friends.</p> <p>The Outreach Support Co-ordinator can meet with people in the Centre, talk on the phone, or visit people in their own home. Providing a listening ear, the Co-ordinator can encourage and help people to develop their own ways of coping and finding their own network of support, including end of life.</p> <p>Our intention with this service, dependent on further funding, would be to continue to look at holistic person centred support and to expand this model of service to cover more areas in the Oban Lorn and Islands area</p>
Counselling services	<p>Offer counselling services in the following ways</p> <ul style="list-style-type: none"> <li>• 1 to 1 sessions face-to-face - Dove Centre</li> <li>• 1 to 1 sessions on the telephone or online</li> <li>• Facilitate spiritual support</li> </ul>
Complementary therapies	<ul style="list-style-type: none"> <li>• Offer a range of complementary therapies geared to service user/ client needs in consultation with our Outreach worker</li> <li>• Potential to operated satellite service in partnership with others</li> </ul>
Drop in	<ul style="list-style-type: none"> <li>• Welcoming space - Dove Centre</li> <li>• Information access / access to other services - via our staff/ volunteers</li> </ul>
Support Groups	<p>Offer opportunities for our service users/ clients to meet and gain support in the following ways through the Dove Centre</p> <ul style="list-style-type: none"> <li>• Group meetings face to face</li> <li>• Specialist support groups</li> <li>• Peer support activity groups (eg Dove knitters; Dove Ladies and Mens groups; Coffee and Chat sessions)</li> <li>• Expansion of group wellbeing sessions - eg chair yoga, mindfulness, craft sessions etc</li> </ul>
Volunteering	<p>OHL operates with significant support from our volunteers through engagement with Centre or the wide range of fundraising activity.</p>

	<p>The organisation will provide volunteering opportunities and training through the following services:</p> <ul style="list-style-type: none"> <li>• Befriending services</li> <li>• Support group facilitators</li> <li>• Centre welcome volunteers</li> <li>• Serving on Board</li> <li>• Gardening volunteers</li> <li>• Fundraisers</li> <li>• Activity volunteers</li> </ul> <p>Our volunteers are supported by our <i>Centre Co-ordinator</i>. Our intention is to continue to grow our bank of volunteers to enable a wider programme of activity and additional opening hours.</p> <p>Where professional skill and experience is required, the volunteer will either be required to demonstrate expertise and/or qualifications in their field.</p> <p>We look to our volunteers to continue to deliver imaginative and engaging fundraising activity which contributes £25,000 per year to support our fundraising efforts.</p>
<p><b>Dove Befriending</b></p>	<p>Our volunteer befriending service gains support through our partnership with Highland Hospice Helping Hands Service. The service aims to provide social and emotional support to people in Oban and surroundings living with cancer and specific life limiting conditions. Following an initial assessment by the Befriending Co-ordinator, the person is matched to their own volunteer befriender who provides social and practical support in an informal way. They will not become involved in personal care, medical care, counselling, domestic tasks such as cooking or cleaning, nor financial or legal matters.</p> <p>Volunteers to this service require specific training for this role.</p> <p>Our intention longer term is to offer this service across Oban Lorn and Islands through collaborations in the more rural areas.</p>
<p><b>Psychological Support</b></p>	<p>The following support is already in place, however following research and feedback from clients, we plan to build on this support</p> <ul style="list-style-type: none"> <li>Wellbeing support - groups and activity e.g mindfulness</li> <li>Listening ear 1-1 supported by our Co-ordinators</li> <li>Befrienders Service</li> <li>Outreach Co-ordinator - site or home visits</li> </ul>
<p><b>Benefits Advice and Practical Support</b></p>	<p>The Centre is used by other services including</p> <ul style="list-style-type: none"> <li>• Use of quiet room eg wig service</li> </ul>

	<ul style="list-style-type: none"> <li>• Use of the communal area by other voluntary support groups - Parkinson's, Beyond Vision, The Pink Ladies, Still Caring for monthly meetings</li> <li>• New collaborations to support clients access to information benefits advisor to be progressed winter 2025</li> <li>• Talks/information sessions from charities which support specific cancers</li> </ul>
The Building	<p><i>In the longer term, we hope to develop the work streams by</i></p> <ul style="list-style-type: none"> <li>• Utilising the space with extended opening hours - offering additional activities</li> <li>• Utilising the outdoors as a social garden space</li> <li>• Work with partners to identify collaborative projects</li> <li>• Utilising 2 spaces in the parking area as potential income generation</li> <li>• Consider options to hire out rooms to other wellbeing services to support income generation</li> <li>• Working towards Net Zero by reducing waste moving to more digital office systems, recycling waste materials.</li> <li>• Consideration and costs to adding secondary glazing to our therapy room to support management of heat loss.</li> </ul>

## 2.6 Partners

### Operational and Strategic Partnership

Developing strong links with local partners is vital for the delivery of local social outcomes as well as impacting on financial sustainability. The key partners are set out in the table below:

Organisation	Benefits to clients
<b><i>Key Strategic Partners</i></b>	
NHS Scotland	Oban Lorn and Islands Hospital - MacMillan Day bed - referrals to our services Dove outreach - Provision of therapies to patients Treatment Care (chemotherapy) Bags - MacMillan Day Bed Beatson (Maggie's Centre) Glasgow - Dove Outreach Treatment Care (radiotherapy) Bags Local GP surgeries -referrals
Highland Hospice Inverness	Dove Befriending services gain Advice/Support to service delivery and training for our befriending volunteers
Medical Centre	Referrals to services from Lorn Medical (Oban and district); Taynuilt Medical Centre (Connel, Dalmally, Ledaig); Appin Medical Centre, Easdale Medical Centre
<b><i>Key Local Partners</i></b>	
Community of Oban Lorn and Isles	Continued engagement and communication with our community. Awareness of services and access process Continued Volunteer recruitment
Blind Vision Oban	Local service provision - supported by Dove Centre venue
North Argyll Carers	Dove Centre host Still Caring and Parkinson's group
Pink Ladies Argyll	Additional peer support to Breast Cancer clients Dove Centre provide venue

Lorn and Oban Healthy options	Cross referrals further engagement awareness of services
AB council welfare rights	Provision of support to our clients' eligibility to benefits
ACHA/WH Housing	Awareness raising by our staff - cross referrals Investigation of use of visitors room for service users / ferry cancellations ; travel distances
Crossroads	Provision of care support packages; respite - cross referrals / awareness of services
Local Business	Lorne Bar provide soup (free) for our Ladies lunch group Matrix Computers - IT services support Pole Position - web hosting Small business/Local contractors - ad hoc support regularly given to maintenance Fundraising on behalf of OHL
MS therapy	Cross referrals
Oban High School	Young people provide voluntary support to fundraising - music via the traditional music school and cater for our volunteer thank you Christmas lunch.
Volunteer Speakers/ support services	Prostate Cancer UK - local representative Power of Attorney - talks by Trustee Wig Services - local hairdresser

### 3 About the community we serve

Oban Hospice is based in the centre of Oban, Argyll and Bute at the Dove Centre. The Centre serves the town and the surrounding area in Lorn and the Isles. Oban Lorn and the Isles has a population of 20,544 (2022 census). Oban (population over 9,000) is the main town for the more rural areas of Lorn plus 12 of the 28 inhabited islands of Argyll & Bute. The closest islands are Kerrera, Lismore, Seil, Luing, Easdale and Mull with further travel required to Ulva, Iona, Tiree, Coll and Colonsay. Oban itself has a population of over 9,000.

Local residents see Oban as an area of natural beauty with a strong sense of community, with many active local groups, events and community assets. The town and area are reasonably well served with transport links, schools, a hospital, supermarkets, busy high street, wholesalers, garages and tradesmen.

Oban is fortunate to have a district general hospital, however the main oncology services are based in the Glasgow area which involves a 200 mile round trip from Oban and for those on islands this increases to include a ferry crossing.

As with many rural communities, Oban is home to a large, older population relative to its size (23.6% aged 65 or older versus the average of 18.5% in Scotland). The population of Oban, Lorn and the Isles has increased by 5% in the period from 2002 to 2021, whereas the population of Argyll & Bute decreased by 5%. Over this period there was a 41% increase in the 65+ age group and a 16% reduction in the population aged under 16 years, whereas the population aged 16-64 was more stable. (NHS Scotland).

**Table 5:** Datazones in the most health deprived 20 percent in Scotland by area

	Total number of data zones in the area	Areas in the 20% most deprived in Scotland	Local share of the 20% most deprived areas in Scotland
Argyll and Bute	125	11	8.8%
Bute and Cowal	33	5	15.2%
Helensburgh and Lomond	36	3	8.3%
Mid-Argyll, Kintyre and Islay	29	2	6.9%
Oban, Lorn and the Isles	27	1	3.7%

Source: SIMD 2020v2

**Table 6:** Oban, Lorn and the Isles datazones within the most health deprived 20 percent in Scotland

Datzone	Intermediate zone	Datzone name
S01007295	Oban South	Oban South - 07

Source: SIMD 2020v2

Around 1 in 2 people will get cancer in the UK during their lifetime (Cancer Research UK). There were 35,379 new cancers registered in Scotland (17,600 male; 17,779 female) in 2021 (an increase of 5.5% compared with 2019). This is in-line with a long-term trend of increasing number of cancer diagnoses over time. The rate, or risk, of new cancers also increased to 644 per 100,000 (an increase of 3.1% compared with 2019) and was higher than expected from the long-term trend. (Public health Scotland). In 2021, more than three quarters (77%) of those diagnosed with cancer were over 60.

The latest population estimates to examine local demographics and specific disease statistics use Public Health Intelligence, NHS Highland, November 2022. They are based upon the 2011 census. The research highlights the following:

- Average of 243 deaths per year (2018-2020)
- In the financial year 2020/2, in Oban and Lorn Locality, 24% of the total population had at least one physical long-term condition (LTC). Prevalence of LTCs rises with age.
- There is an average of 111 new cancer diagnoses registered per year in Oban and Lorn (incidence). Approximately 133 if Isles of Mull, Coll, Tiree are included and a prevalence of 637 persons living with a 'cancer' diagnosis. Prevalence rises to approximately 764 if Isles of Mull, Coll, Tiree are included.
- There is huge variation in survival between cancer types. Ten-year age-standardised net survival ranges from 98% for testicular cancer to just 1% for pancreatic cancer.
- Of the 21 most common cancers, 12 have ten-year survival of 50% or more, and four types - testicular cancer, malignant melanoma, prostate cancer and Hodgkin lymphoma - have survival in excess of 80%.
- Some cancer types, however, remain difficult to diagnose and/or treat, and 10-year survival is less than 20% for stomach, brain, oesophageal, lung and pancreatic cancers.
- Lung cancer is by far the most common cause of cancer death in the UK, accounting for around a fifth (21%) of all cancer deaths in females and males combined (2017-2019).
- The next most common causes of cancer death in UK people are bowel (10%), prostate, (7%) and breast (7%) cancers. These four types - lung, bowel, prostate and breast - together account for almost half (45%) of all cancer deaths.
- Half (50%) of people diagnosed with cancer survive their disease for ten years or more (2010-11).
- Some people with a cancer diagnosis will require much more support than others (poorer prognosis, more symptomatology and more intense clinical management +/- greater dependency)

- Average number of deaths 2019-2021, Oban and Lorn, was 250
- Lung cancer deaths (all types) 40, Bowel cancer deaths (all types) 28
- Deaths by Location: less people dying in hospital and more dying at home (trend 2001-2021)
- 92% of time spent living in a community setting during last 6 months of life (retrospective analysis of all cause mortality, Argyll & Bute)
- Multiple Sclerosis (MS) and Parkinson's Disease (PD) have similar prevalence (~63 and ~45 cases respectively) but the incidence of PD is twice that of MS. MS peaks in younger age group and has better life expectancy. Motor Neurone Disease life expectancy can range from as little as 6 months to 2-5 years from point of contact (MND Scotland).

All research and statistics have been considered to help assess need and shape service delivery going forward.

## **4 Evidence of Need**

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### **4.1 Summary**

The need for the building and services has been identified through profiling the area, consulting with present and past beneficiaries and undertaking market research to establish demand. The following sections of this business plan provide key summary.

### **4.2 Social Need: Evidenced**

The needs of the local community have been established through a series of inclusive and thorough engagement exercises. The elements of research undertaken by OHL are shown below:

- Outgrown rented space - success from operation and limitations on delivery
- User surveys to establish gaps in services
- Volunteer meetings to gather views and opinions
- Word of mouth feedback gathered from local organisations and businesses
- Visits to similar organisations both local and national
- Testimonials from users

### 4.3 Community Analysis

An analysis of potential partners was carried out as part desk research and local partnerships. Based on the findings of this, we have examined the issue of displacement and judge that there is limited possibility of impacting on other enterprises and the opportunity of complementing partners working in a similar area. The impact on key sectors is summarised below:

**Dove Outreach** is providing a unique service not offered anywhere else in this rural area of Oban Lorn and Isles. This highly respected service is vital to our clients and highly valued by the local community. Our referrals and increasing number of clients demonstrates the need of the area.

#### **Counselling Services**

The Beatson West of Scotland Cancer Centre (BWoSCC) offer counselling for patients when they are undergoing treatment but that is not available on a local basis when patients have returned from Glasgow to their own community.

OHL is the only organisation in the Oban and Lorn area providing specialist support for cancer patients face to face, as a free service.

#### **Complementary Therapies**

The Beatson Cancer Charity provide complementary therapies for inpatients and outpatients at the West of Scotland Cancer Centre. OHL is the only other charity providing services specifically for cancer patients for residents of the Oban area. It is a significant distance to travel, especially when you are not feeling well. Whilst it may be beneficial during a stay in hospital, it is not practical to access on a regular basis.

There are private businesses offering complementary therapies in Oban town centre with several others in surrounding hotels. These offer a range of therapies and are not specifically tailored for cancer patients. Whilst the therapist may be able to adjust the treatment accordingly, this is not a given.

#### **Support Groups**

The Dove Centre is the only place which offers 1 to 1, face-to-face cancer support groups in the Oban, Lorn and Islands area.

There are other online support groups and chat options offered for people in need of support.

#### **Befriending Services**

OHL offers the only befriending service through **Dove Befrienders** for cancer patients and those with specific life limiting conditions. There are other befriending services available in the area, but they are all for other specific personal needs including drug and alcohol addiction,

elderly people, young people and dementia patients. The type of support required is specific to each person, therefore this service is relevant despite others in operation.

#### **4.4 Unmet Needs**

The latest research has highlighted 5 unmet needs for cancer patients through the current service provision nationwide. (Research report documentation available on request)

Through all our Dove Services, in the first instance OHL intend to focus on 2 of the 5 areas of need namely

- **Psychological**, which encompasses anxiety, feelings of depression, fear of disease spreading, uncertainty about the future.
- **Health system and Information** encompasses information about the state of the disease, information about treatments, self-management and care coordination.

By:

- Exploring ways to support clients under the 2 categories above
- Exploring existing service provision supporting clients with benefits claims or other advice services
- Exploring ways to offer new activity at the Centre which assists client wellbeing
- Exploring options to offer occasional weekend and/or evening activities to meet needs of people in employment
- Build new collaborations to support accessibility to services

The Trustees recognise that we are now at a stage where staffing to support the financial management and development of the Charity is required to ensure the Board maintains a strategic role rather than an operational management role and thus providing clear and better supported direct line management to our Co-ordinators. This new post will be advertised Autumn 2025.

#### **4.5 Monitoring and Evaluation**

Grant funding for further refurbishment and expansion of community work will boost the organisation greatly allowing us to achieve multiple outcomes.

The Board is committed to monitoring progress towards social and financial targets. We are aware that there will also be unintended impacts aside from those we anticipate. However, we will work to create positive impact under the broad outcomes set out in this document. There will also be other outcomes set out in future funding bids.

The key audiences who will be directly interested in our monitoring information will be funders, local people who use The Dove Centre, wider community support, volunteers and our immediate stakeholders and partners.

The baseline for reporting will be the outcomes and milestones set out in the various funding bids and our action delivery plan. We will endeavour to create a reporting system that will suit a number of funders, but we are aware that we will have to adjust this based on the needs of each funder to support specific project outcome plans.

Our annual report will continue to be our main method of communicating our annual position to our members and the wider community. Additional data will be gathered to support evidence of volunteering input.

SUPPORTING DOCUMENTS available on request

Annual Accounts-

Funding Strategy - in development

Public Health report -

Internal health paper research produced by Board Trustees 2024

<b>5 Risk Mitigation</b>	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
<b>Development and Finance</b>					
Completed capital works. Snagging to complete external wall	Low	Low	The refurbishment completed, and the building open and operating . Reserve budget identified to support external works required . Monitoring of budgets for future planning	Costs and structural surveyor report estimate £25K  Plan of works and full costs for completion of works	Chair - IMK supported by OHL Board
Insufficient reserves to manage cash flow	High	Low	Board closely monitors the finances. The reason for developing a business plan and looking at training opportunities is to ensure cash flow and reserves stay positive.	Maintain £75K reserves Develop funding strategy and potential to grow income with other use of building	OHL Board
Expenditure continues to be higher than income long term.	High	Low	Board have strengthened financial monitoring. Finance sub-committee monitor running costs have been higher than normal due to the purchase of the building and refurbishment costs. The running costs of the new building will be evident Dec 2025. No rental costs	Strong financial monitoring of running costs for the first 12 months to ensure the group keeps track of finances and can predict income required.  Only commence new projects if funding has been secured for that specific piece of work.	Finance sub-group  Supported by OHL Board

<b>5 Risk Mitigation</b>	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Difficulty securing funding to expand the mobile community services	High	Medium	Project plans are under development to expand the range and reach of services out in the local community. This will not be possible without additional funding and staffing	Secure staff to source funding to support development underway. Submit a range of funding applications to ensure as high a success rate as possible to fund the work. If funding is not secured, these projects will be put on hold.	New staff F&D Supported by OHL Board
<i>Service delivery</i>					
Demand higher than expected from clients	Medium	Low	As the organisation is already operational, we have a good understanding of demand. Parameters of service set	Keep monitoring staff reports demand and adjust operations accordingly if we cannot meet demand.	OHL Board Supported by staff reports and staff supervisions
Demand lower than expected from clients.	Medium	Low	Good evidence from existing clients that there is demand. With the number of people diagnosed with cancer every year on the increase, demand is more likely to rise than fall. Research evidence	Partnership awareness marketing and word of mouth and research evidence suggests demand will grow.	OHL Board Supported by staff

<b>5 Risk Mitigation</b>	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Poor customer satisfaction and negative feedback	Medium	Low	Regular surveys. Customer feedback encouraged. Anon feedback box  As yet, this has not been a problem, and we have always had good feedback.	Timely monitoring and appropriate responses to comments from customers	OHL Board  Supported by staff
Loss of Key Personnel - staff	High	Low	Terms and conditions recruiting staff which fits with specialist skills required to support. Training to support service delivery	Maintain terms and conditions for volunteers and staff relevant to responsibility	OHL Board
Loss of Volunteers	High	Low	Volunteer recruitment delegated to Co-ordinator. New marketing profiles completed. Training to support services	Maintain communications-notice board, newsletter; volunteer meetings	Staff  Supported by OHL Board
Board Volunteers	High	Medium	Board skills survey to address gaps. Recruit new Board members.  Support transition volunteers and Board members to the Board	Create timeline succession plan for key board members.  Review recruitment process Trustee pack  Recruitment process review	OHL Board     OHL Board

<b>5 Risk Mitigation</b>	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Security/Fire	Medium	Low	Building has been refurbished including up to date fire safety standards.  Alarm system in place for security	Insurance policies and appropriate staff training in fire safety and completion of Fire checks. Regular PAT testing  Serviced alarm system	Staff and OHL Board
Equipment/data breach	Medium	Low	New equipment purchased 2025 to support opening of new Centre  Data management - secure Oban hospice 365 staff accounts	Updated equipment register  Data management policies and confidentiality clause all staff and volunteer paperwork	Data Controller - Board - supported by  Dove Co-ordinator
Safe and Legal	Medium	Low	Policies to meet OHL delivery. Register policies maintained and reviewed	Review policies make changes to reflect move to new premises to ensure meet current legal standards  Regular Board agenda item	Management supported by  OHL Board