

## 2007-08 Social Accounts

### Introduction

I am proud to introduce the NMC's second set of Social Accounts. This has been an outstandingly successful year for NMC. We have seen growth in all our service areas, strong financial performance and powerful positive evidence to show the worth of our work.

Social Accounting has once again enabled us to demonstrate the amazing positive impact we have on the lives of people who have muscular dystrophy.

Living with this cruel and relentless muscle wasting condition is difficult and challenging for an individual and their family and friends. Very often the future looks bleak physically, emotionally and economically.

NMC seeks to help on all these fronts for those over 16 years old. Our unique physiotherapy service helps maintain physical strength, tone, flexibility and comfort. Our totally accessible Training Centre provides opportunities to learn new vocational skills and NMC Design+Print offers real employment prospects.

**95% of people coming to NMC with muscular dystrophy say  
"NMC provides me with inspiration to achieve more in my life"**

In many ways that sums up what we are all about!

Enjoy reading these Social Accounts and learning more about this extraordinary place.

Matthew Lanham

Chief Executive

# Contents

<b>NMC – what do we do?</b>	<b>3</b>
<b>Performance objectives 2007-08</b>	<b>4</b>
<b>Methodology</b>	<b>5</b>
<b>Departmental headlines</b>	<b>6</b>
<b>Mission and values</b>	<b>8</b>
<b>Objective 1 – Physical well-being</b> Performance in 2007-08	<b>9</b>
<b>Objective 2 – Improving quality of life</b> Performance in 2007-08	<b>13</b>
<b>Objective 3 – Enabling fulfilling and productive lives</b> Performance in 2007-08	<b>17</b>
<b>Objective 4 – Expanding potential</b> Performance in 2007-08	<b>19</b>
<b>Objective 5 – Sustainable funding</b> Performance in 2007-08	<b>22</b>
<b>NMC Design+Print customer service</b>	<b>24</b>
<b>Compliances</b>	<b>26</b>
<b>Economic impact</b>	<b>28</b>
<b>Environmental impact</b>	<b>30</b>
<b>Looking forwards</b>	
<b>Performance objectives for 2008-09</b>	<b>32</b>
<b>Conclusions and recommendations</b>	<b>34</b>

## **The NeuroMuscular Centre – what do we basically do?**

### *NMC Training*

We have a training co-ordinator and training assistant supporting 30+ students towards a range of accredited courses

### *NMC Physiotherapy*

We have a highly specialist and expert team of five staff delivering regular treatment and advice for our 360 registered service users

### *NMC Design+Print*

A Social Enterprise operating in the competitive graphic design and print sector employing 15 people of whom 12 have muscular dystrophy

### *NMC Fundraising*

A team of 3 full time fundraisers and 3 part time admin assistants supported by more than 50 volunteers

### *NMC Support*

We have a part time Support Worker providing equipment advice, advocacy and enabling mutual support and advice.

### *NMC Consultative and Advisory Group*

A committee who's purpose is to act as a firm hand on the tiller, advising on strategy and direction as well as monitoring our performance. The majority of those on CAG are service users. Other members are external figures from health, education and public service.

### *Our Trustee*

The Muscular Dystrophy Campaign is NMC's sole trustee

How have we done against our specific performance objectives?

## **Our Performance and Development Objectives for 2007-08 were.....**

1. **Get closer to 100% full cost recovery for our Physiotherapy service – target 93% for 2007-08**

**Achieved 81%**

2. **Develop a Strategy to ensure NMC adapts and prospers in response to the proposed new Winsford “all through School” project which may have fundamental impact on the site/campus.**

**We are appropriately involved and understand our options**

3. **Produce Social accounts for the first time for 2006-07 as a measure of the worth of NMC’s services.  
Produce Social Accounts for 2007-08.**

**Achieved**

4. **Provide regular scheduled and informal mentoring, advice and continued support to those teams working to create more NMC’s around the UK.**

**Achieved and Newcastle selected as location for a second NMC**

5. **Establish Home-working and Home-training as a successful new part of NMC’s services**

**Achieved**

# Methodology

## Questionnaires

Following feedback from last year's numerous separate questionnaires for different types of service user we decided to work to produce a single "Service User Survey" this year.

We also decided to drop the survey of all employees on the basis that, although an important internal process for us, it did not directly support our organisational objectives. We will still do a full employee satisfaction survey later in the year and elements of that may or may not be used in next year's Social Accounts but that will not be the prime purpose.

The survey was also more refined than last year's in the sense that we concentrated far more on directly measuring performance against objectives. The results are more powerful because of this.

In addition to the Service User Survey, NMC Design+Print separately sought to measure customer satisfaction for their customers. This was done by means of a simple email survey and follow up phone call.

## Response rates

The Service User Survey went out to 90 people. We have 130 regular Centre Users so this was the vast majority and reflected simply those who attended during the survey period.

Of those given a survey form to complete we received 73 completed forms equating to a response rate of 81% which we are very pleased with and gives us a valid and meaningful set of results.

For the NMC Design+Print Survey the response rate was much lower – 8 out of a sample of 20 were returned. That is 40%.

We were acutely aware that our commercial customers are very busy and filling in a survey would be way down the list of priorities. It is to be expected that response rates will be lower for a survey of this type in this email format. Next year we will strive to be more inventive and aim for a higher response.

# Departmental performance headlines

## **NMC Design+Print**

A year which saw our Social Enterprise consolidating the extraordinary 83% growth of 2006-07. We showed this was no "flash in the pan". The company saw revenues of £125k in 2007-08 which contributed 20% of the total NMC income.

Sales to others in the Social Enterprise and charity sectors are increasing and together now account for 70% of turnover.

NMC Design+Print can increasingly be proud that it is producing a genuine surplus which can be re-invested elsewhere in the charity to provide more services for people with muscular dystrophy.

The prospect of growing opportunities for employment via Home working are now a reality after some years of planning. Geographically remote or housebound individuals now have the opportunity to work as graphic designers and be part of the working team of NMC Design+Print

NMC Design+Print has 200 customers and completed 321 separate contracts in the year.

Customers rate customer service very highly.

## **NMC Training**

An amazing year!

33 students with 19 studying at NMC and 14 studying at home - we are offering twice as many opportunities as a year ago. The courses on offer are CLAIT 2006 and CLAIT+ along with NCFE Graphic Design.

100% of our students say "I am being equipped to develop the skills I need to be effective in the workplace"

100% of our students say "the course meets my expectations"

## **NMC Physiotherapy**

A very busy year!

Considerable growth in levels of treatment and assessment achieved without any increase to the costs and with increased levels of satisfaction.

Regularly treated patients now 123

Actual physiotherapy treatments up 11%

New referrals up 22%

Assessments up 35%

The physio team continue to develop their professionalism and reputation for specialist expert assessment and treatment as well as offering an advice service.

Great progress made towards our aim of 100% full cost recovery; it is now 81%.

### **NMC Support**

A new service for 2007-08 with the introduction of a part time Support Worker role. We had always had lots of informal support and still do which is evidenced in these Social Accounts but that had a tendency to be hit and miss. The Support Worker role has given us some structure as well as developing expertise, advice and advocacy.

About a third of our service users have used the Support Worker service in the past year so it really seems to be meeting a need.

### **NMC Fundraising**

A tough but successful year.

Income from Trusts and Foundations increased significantly during 2007/08.

Working within our local community and events activity had a busy year with new events being held in addition to our two flagship events, Spirit of Christmas and Gorgeous Grub at the Grosvenor. Support from community groups and individual supporters has been very positive indeed.

A volunteer donated their significant computer experience and began work on improving the supporter database with the aim of increasing the effectiveness of how data is stored and used. The upgraded database, which goes live in 2008, will enable more powerful relationships with our supporters in the future.

Corporate giving came primarily in the form of sponsorship for events such as a new Family Fun Day event aimed at our local community. A wealth of corporate supporters once again heavily supported Spirit of Christmas through advertising, gifts in kind and actually attending the event.

## Mission and values

The mission of the NeuroMuscular Centre is:

***The aim of the NMC is to work together to support people affected by muscular dystrophy, creating an environment where full potential and optimal well-being can be achieved, through employment, training and physiotherapy.***

### Values:

- *We are a caring organisation which respects the individual and has an open management style*
- *We are a community which is lead by people with muscular dystrophy for people with muscular dystrophy*
- *We create and maintain an environment where disability is no barrier to achievement*
- *We improve the quality of life for those affected by muscular dystrophy. We make a positive impact on people's lives*
- *We are innovative and creative*
- *We enjoy what we do and we create a warm, welcoming and positive environment for all*
- *We celebrate our successes and achievements*
- *We have a high profile, and we create a high level of understanding of what we do in the wider community*
- *We have the highest ethical and professional values and standards*

We have tweaked our values to reflect comments made at last year's Social Audit and from others that some wording was ambiguous or inconsistent.

Following the results of last year's Social Accounting surveys where feedback was overwhelmingly positive we decided not to ask service users views on our adherence/achievement of values this year. We propose to survey on the values again next year.

## Objectives and how have we done?

### Physical well-being

**1 To enable adults with muscular dystrophy to maintain or improve their physical well-being**

by.....

#### 1.1 Physio activities

- 1.1.2 *Providing all new patients with a full assessment carried out by a qualified physiotherapist.*
- 1.1.3 *Treating the needs of each individual, as identified in their treatment plan.*
- 1.1.4 *Responding to urgent requests for treatment in acute conditions. Eg. Chest infection.*
- 1.1.5 *Providing regular Hydrotherapy sessions.*

#### 1.2 Support activities

- 1.2.1 *Equipment advice and support*
- 1.2.2 *Provide up to date information on specialist equipment*
- 1.2.3 *Signpost to correct agency, expert or individual who can move equipment supply forward*
- 1.2.4 *Liaising with agencies, other professionals and grant/ funding providers*
- 1.2.5 *Sourcing appropriate equipment and helping to provide justification.*
- 1.2.6 *Act as a broker between professionals and clients*
- 1.2.7 *Bring equipment to the NMC for demonstration*

The following table illustrates how busy we have been and how many more people are being treated at NMC:

<b>Physiotherapy Activities.</b>		<b>2006/07</b>	<b>2007/08</b>
Referrals	↑22%	37	45
Assessments	↑31%	32	42
Treatments	↑11%	2851	3161
Regular service users	↑23%	100	123

We continued to deliver a specialist physiotherapy service available to all, at no cost to the patient. It is growing in response to increasing demands, as can be seen in the above table.

Adults are being referred to the NMC from all over the UK for an assessment by our physiotherapists. All our patients have their own

personal needs and aspirations, and their treatments are designed to address those, and to help them achieve their own goals.

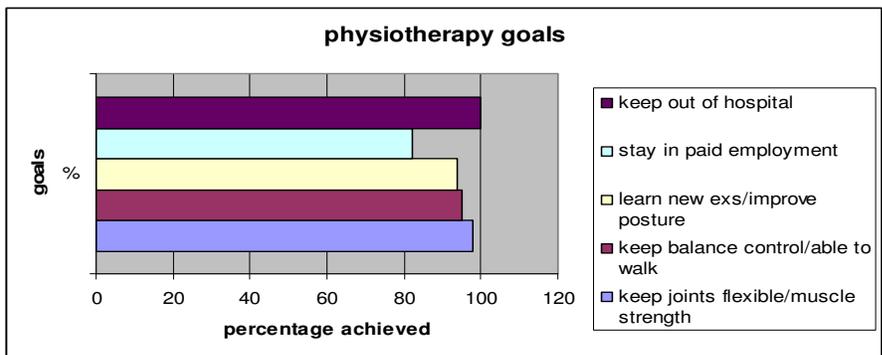
"I feel much fitter, happier and experience personal wellbeing."

"After each physiotherapy session I have a sense of achievement. This has encouraged me to try new things."

Patients were asked to complete a questionnaire to highlight the benefits of physiotherapy at NMC, and also any areas that could be improved.

Here are the findings:

**What do you hope to achieve by coming to physiotherapy at the NMC?**



**We aim to provide treatment for acute problems as quickly as possible. The number of respondents who had physiotherapy for the following conditions during the year:**

Acute chest infection	0
Injury after a fall	9
Acute pain eg. neck, back, shoulder, etc	30

**Did you ask for physiotherapy for an urgent problem?** 13

Although nobody identified that they had received physiotherapy for an acute chest infection, we do provide an acute respiratory service. Some people report an urgent problem during their routine appointment, and are assessed and treated at the time.

**Hydrotherapy:**

The physiotherapy team provide 5 sessions of hydrotherapy per week, during term time, at Hebden Green Community School, which is next door to the NMC. Patients are encouraged to exercise in the warm water, which allows them the freedom to move and "walk" in a way that they could not do on dry land.

We asked patients the following questions:

I have hydrotherapy as part of my treatment at NMC	19
I find it a very helpful form of exercise	16
My condition would deteriorate if I didn't have hydro.	14

“ Hydrotherapy – It's impossible for me to get it anywhere else”

**Other Comments received:**

- “Helpful and understanding with physical and emotional problems.”
- “Brilliant at making last minute appointment for accidents.”
- “The expertise of the physiotherapy staff and their positive attitude.”
- “Being able to chat to other people with the same condition.”
- “It's my lifeline – without regular physiotherapy my condition would have deteriorated significantly.”

**Areas where we need to improve:**

“I would like advice/support and monitoring of home exercise. I used to receive this from the NHS, but do not anymore now that the NMC is my only source of physiotherapy.”

**Support Activities**

The first full year of the Support Worker has shown that there was a real need for this service at the NMC. Despite the fact that the post is part-time, our Support Worker has provided information, advice, advocacy, as well as organising information meetings and developing new partnerships with government agencies.

**For example:**

Assistance with housing/benefits/insurance/driving	44 cases
Counselling/advocacy	22
Support for new wheelchairs, incl. funding	4
Networking/Development/New initiative events	12
Equipment sourcing for NMC	5
Information meetings	3
Advice to professionals	6

NMC users were asked questions about the Support Workers role, and their answers demonstrate the value placed upon the advice, support and information given by the member of staff.

**Advice:**

I have received advice	21
The advice was useful	20
I was satisfied with the advice given	20

**Information:**

I have received information	22
The information was useful	21
I was satisfied with the information provided	21

After a successful first year, this new role is developing and responding to the needs of our clients, and we are continuing to promote the service to all users.

## Improving quality of life

### 2 To provide a range of services, opportunities and support to improve the quality of life for adults with muscular dystrophy

by.....

#### 2.1 Support

- 2.1.1 *Organise information meetings*
- 2.1.2 *Short interventions – signposting and providing information*
- 2.1.3 *Act as an advocate*
- 2.1.4 *Offer and provide counselling when asked*
- 2.1.5 *Promoting peer to peer support within the NMC and outside our community*
- 2.1.6 *Offer advice to professionals and answer queries from professionals*
- 2.1.7 *Offering training, work experience and observation to health care colleagues to disseminate knowledge of muscular dystrophy and its treatment.*
- 2.1.8 *Organising a Complementary Therapy Day for patients and their carers.*
- 2.1.9 *Publishing "One Voice", a quarterly newsletter for physiotherapy patients.*
- 2.1.10 *Providing advice and support for those people in work.*

The Neuromuscular Centre (NMC) was created, and continues to operate, with the express aim of improving the quality of life for people affected by neuromuscular conditions. All areas of NMC's work are designed specifically to do just that, through maintaining physical well being, employment, training and support. Each frontline service is underpinned by a series of activities such as adapted transport, assistive care and social interaction, aimed at enabling individuals to live fulfilling lives.

A core service is the provision of adapted transport, for employees and trainees who may not otherwise be able to travel to NMC. In 2007/08 this service made 2,600 passenger trips in 1,380 journeys around the region. Employment and training have clear intellectual and social advantages, and with NMC's target group, a reduction of reliance on the benefits system. The aim of having high quality NMC transportation has been achieved with eight of the fifteen survey respondents regarding the service as excellent, and the other seven saying it is good.

Providing personal care to employees and trainees is vital in allowing the recipient to achieve their goals in attending NMC, either for personal improvement, or to contribute to the success of the organisation. Again the survey results are very positive, with 97% of respondents acknowledging bathroom support as good or excellent.

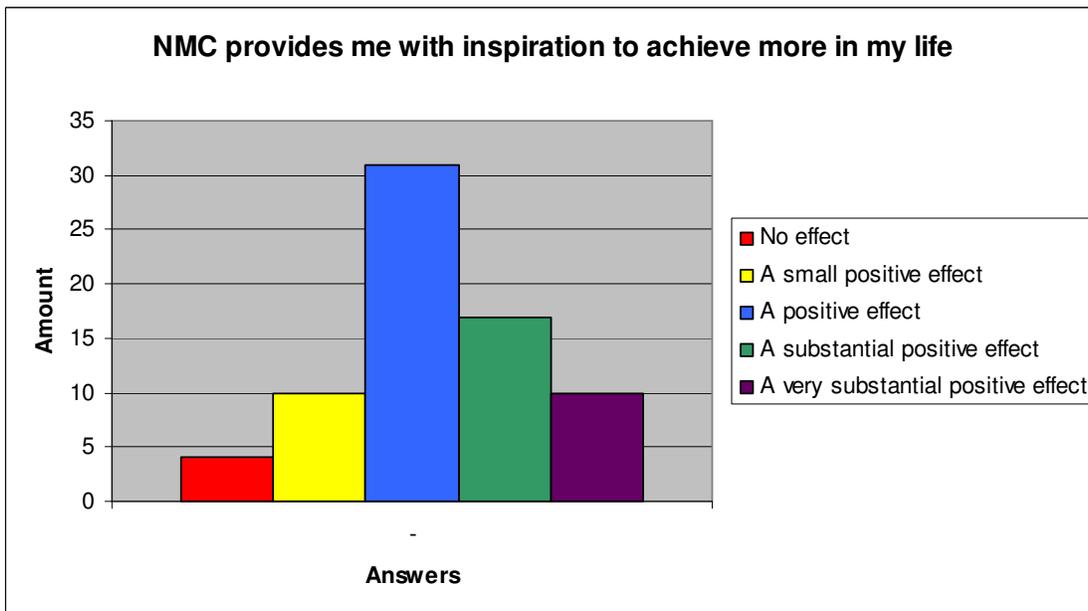
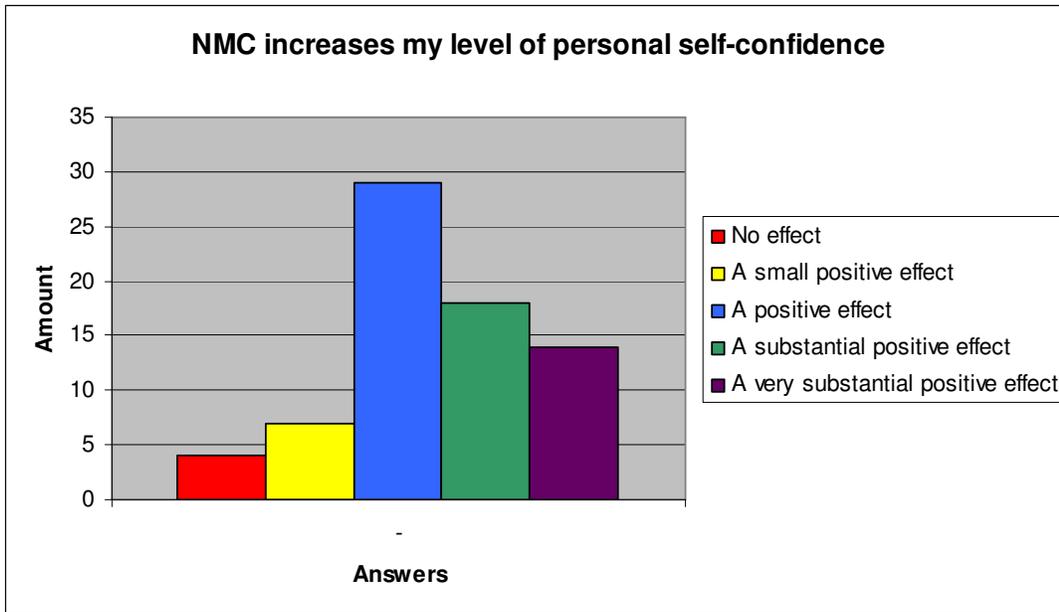


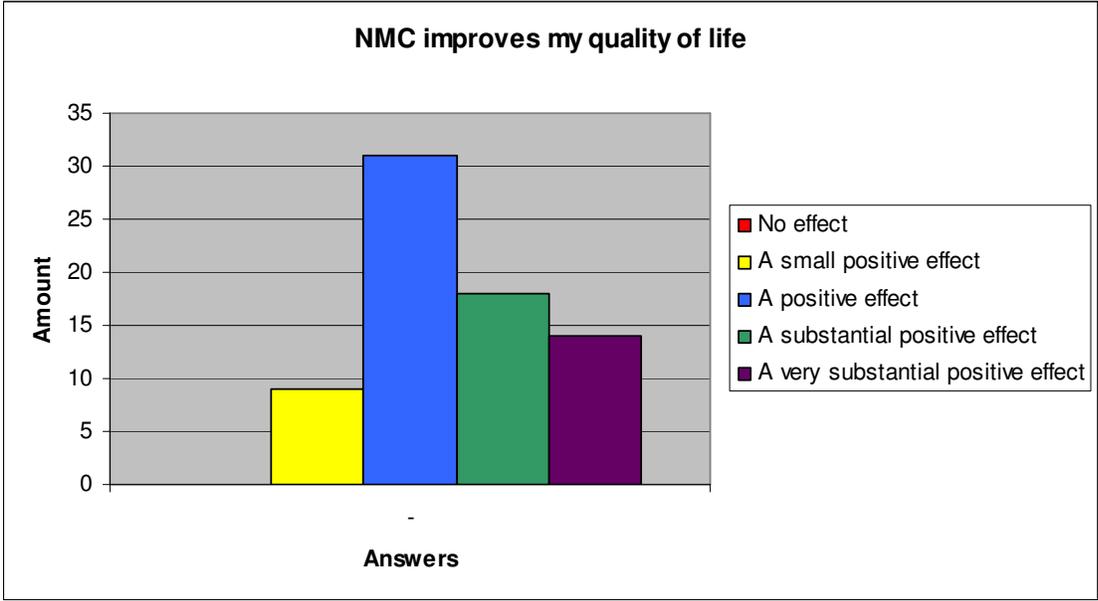
The Support Worker was an important supplement to the services provided at NMC towards the end of 2006/07. On the whole, those who have accessed the service have been satisfied, but evidently there is room for improvement, and indeed some feedback from the survey suggests it needs to be promoted more.

An aspect of physiotherapy that we wished to measure this year is the broader impact treatment has on an individual's life, beyond pain relief and staying out of hospital, positive things that the patient is able to continue doing to improve their quality of life. The three most popular answers were 'doing things around the home', 'doing things with the family' and 'going on holiday'. Being able to do these things has no doubt contributed to 93% of survey respondents stating that NMC has helped their self confidence, and given them the inspiration to achieve more in life.

# Some illustrations of what coming to NMC means for Service Users :

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## Enabling fulfilling and productive lives

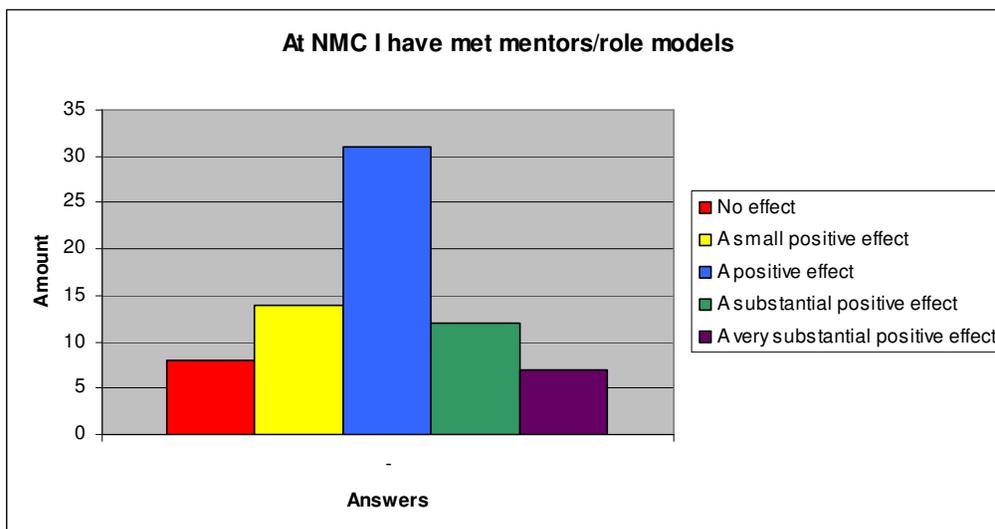
### 3 To provide adults with muscular dystrophy with opportunities to lead fulfilling and economically productive lives

by....

- 3.1 Provide employment opportunities
- 3.2 Training and retraining with vocationally targeted courses
- 3.3 Commuter bus service
- 3.4 Personal care and support

NMC is proud of the way it helps people with md to aim higher and achieve more in life. The well established and successful Social Enterprise helps some people directly by providing a job in an appropriately supported setting. Although “supported”, this is not the sort of supported employment many people immediately think of. The business is managed and led by people with md as well as drawing on a talented team of Graphic designers with md to actually do the work for customers.

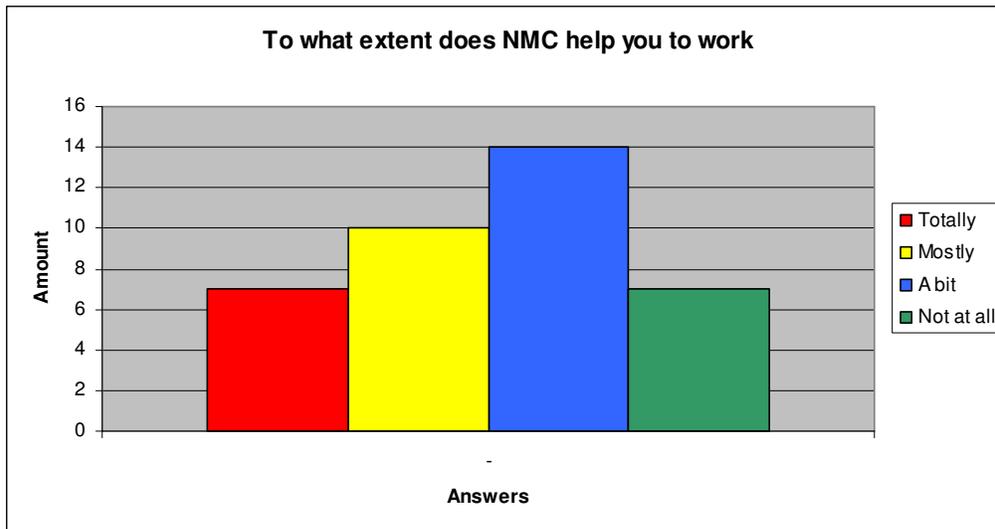
A large part of the benefit of NMC is providing inspirational mentors to help others to set their own even more challenging goals.



- 31 of our service users (42%) said NMC helped them to get or keep a job.
- We offer 17 employment opportunities at the NMC for individuals with muscular dystrophy.

- We have also provided work experience for 2 young people in the year who have md.
- We have worked with local employers (notably Cheshire Police) to help provide further work experience, opportunity and advice.

But its not just about paid employment, for 4 of our service users it was about enabling them to do voluntary work, and for an amazing 37 (more than half) it was about enabling individuals to do “jobs around the house”.



# Expanding Potential

## 4 To enable adults with muscular dystrophy to expand and fulfil their potential

by....

### 4.1 Training

- 4.1.1 *Run NCFE Level 1 and Level 2 Certificate in Graphic Design*
- 4.1.2 *Run CLAIT 2006 and CLAIT PLUS courses*
- 4.1.3 *Have an accessible training suite with the most appropriate up to date workstations and equipment*
- 4.1.4 *Operate a dynamic partnership with West Cheshire College to ensure accreditation and the updating of the course portfolio*
- 4.1.5 *Delivering courses in a tailored and flexible way that enables students to be challenged but work at a pace that best suits them*

### 4.2 Home Study

- 4.2.1 *Provide the most appropriate and up to date equipment and software*
- 4.2.2 *Provide appropriate technology tools and an adequate level of support for home students through the World Wide Web*

### 4.3 Providing a nurturing environment which encourages people to develop their self confidence

- 4.3.1 *Reduce the isolation associated with home study by organising workshops*
- 4.3.2 *Provide an environment where role models can share experiences and approaches*
- 4.3.3 *Provide opportunities for Centre users to have influence over the direction of Centre policy through the Consultative and Advisory Group and the Physio Users Group.*

The number of NMC students has significantly increased over the period 2007-2008. At present there are in total 19 trainees coming for training to the centre on a weekly basis.

1. 12 Graphic Design students:
  - 5 completing Level 2
  - 2 completing Level 1 by the end of the year
  - 3 recently started Level 1 course
  - 2 building up skills without accreditation
2. 7 Basic IT skills students:
  - 3 completing CLAIT qualification (L1 Diploma)
  - 2 working towards a CLAIT PLUS qualification (L2)
  - 2 acquiring basic IT skills without an accredited qualification

Qualifications gained in year

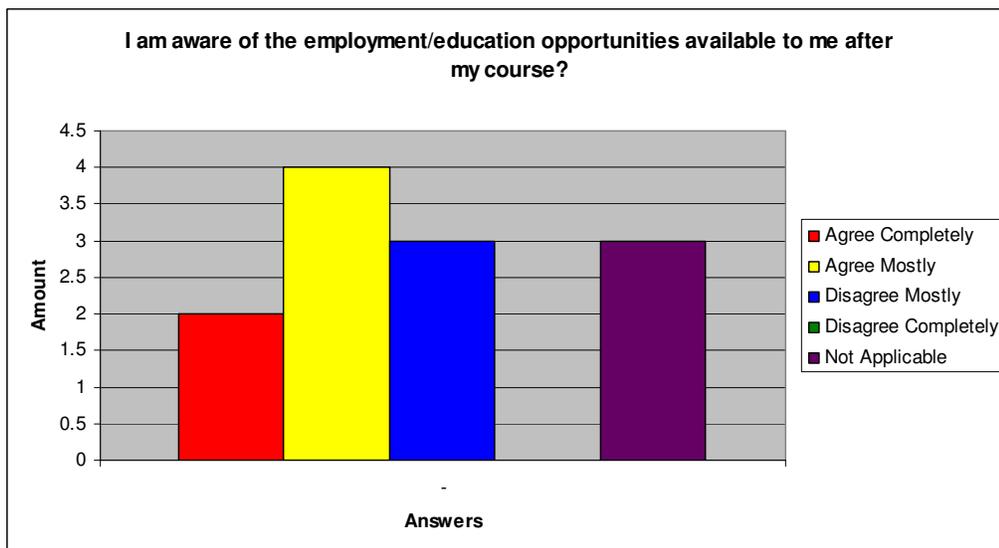
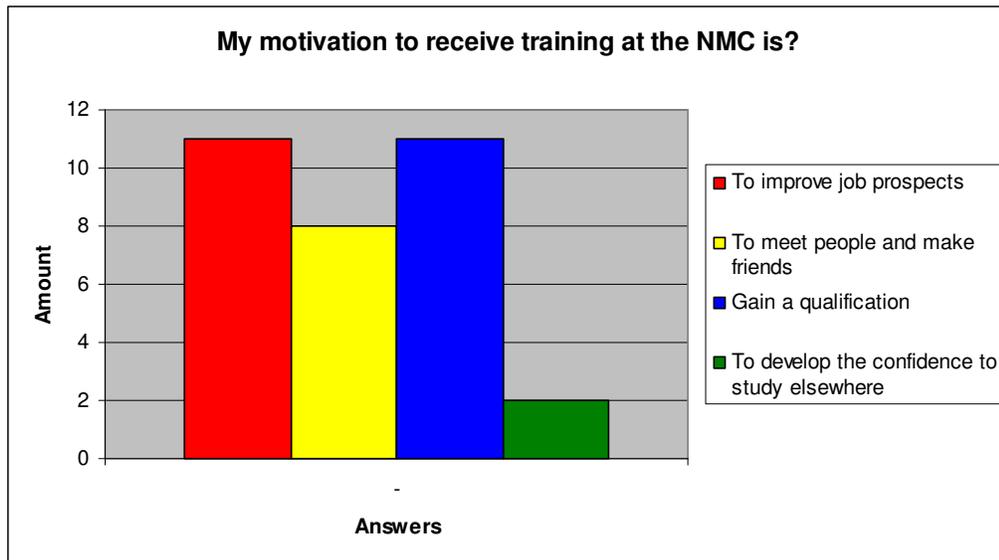
- 2 gained an E-Quals qualification (L2)

- 1 gained a Clait qualification (L1 Certificate)

In December 2007 we launched the Home Study Project and currently we have 14 students studying from home, working towards the NCFE Level 1 Certificate in Graphic Design.

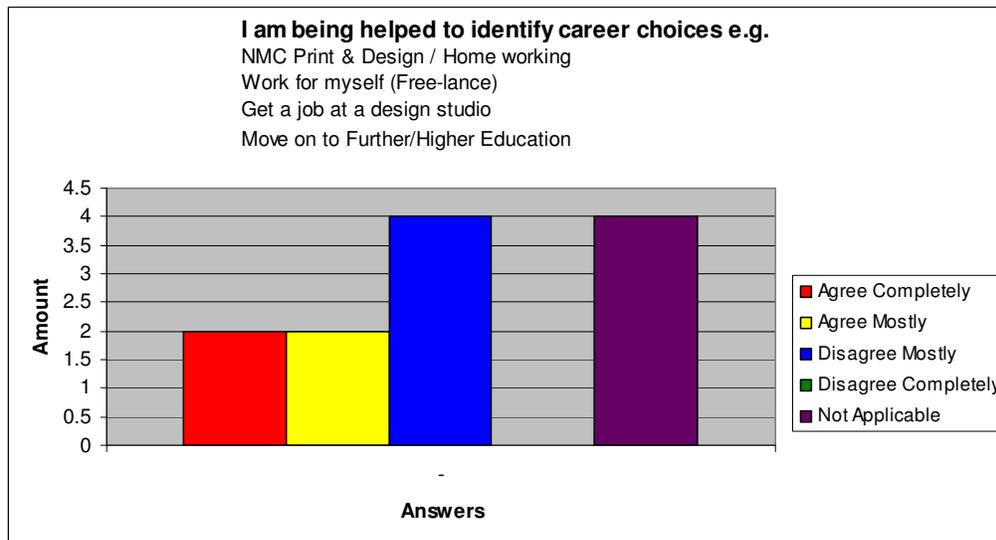
The Home Study project has proven to be very popular, and a number of applicants are currently on the waiting list.

Overall, the students have given positive feedback regarding the training on offer at the NMC. The motivation of students to take up training is varied but the majority wish to gain qualifications and further improve their employment prospects.



Improving employment prospects is something we focus upon in particular. It is a very useful piece of feedback to note that the survey results indicate that the majority of respondents feel they do not receive sufficient advice with regards to career choices.

While the NMC acknowledges that it has not been a career advice service provider, this may still be an area where further development could be possible. There is clearly a need and it would help to strengthen our support for our students.



This is something we will investigate further and aim to introduce in the forthcoming year.

# Sustainable funding

## 5 To ensure the sustainability of the services and opportunities provided

### By....

#### 5.1 Fundraising

- 5.1.1 *Continue to submit professional and targeted funding bids to a range of charitable trusts and grant makers*
- 5.1.2 *Increase the number of corporate supporters; offering them a variety of different ways to get involved with the NMC's work.*
- 5.1.3 *Continue to develop the membership types of supporter base i.e. lottery members, regular donors etc*
- 5.1.4 *Ensure that NMC's name maintains and grow in recognition from the wider Cheshire community through in house and external activities*
- 5.1.5 *Continuing to engage with the local community including individuals and groups to support and get involved with the NMC's work.*
- 5.1.6 *Creating a range of appropriate events to meet the supporter base a key element is to increase the number of supporters through ticket buyer recruitment.*
- 5.1.7 *Implement a modified database to improve accuracy and usage of data.*
- 5.1.8 *Using varied communications and PR tools to reach new and existing supporters. (using more direct techniques i.e. email to a greater extent).*

6.1 *Nurturing and maintaining large supporter base*

6.2 *Full cost recovery for physio*

6.3 *Maximise the opportunities to generate income from trading*

NMC strives to find a funding mix which is as diverse as possible – we do not want to be over-reliant on a single funding source. We also aim to make the maximum amount from our own Social Enterprising and trading efforts.

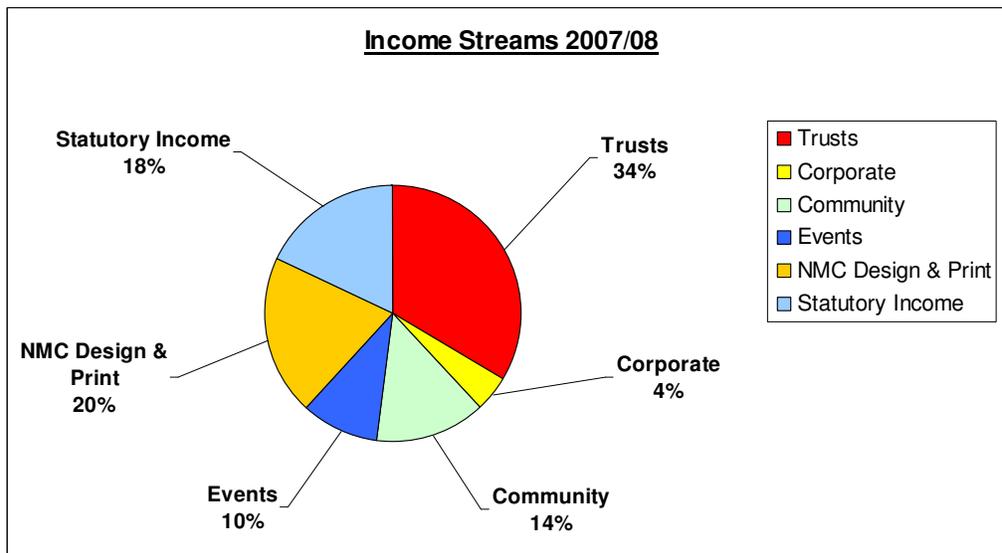
In 2007-08 our Social Enterprise, NMC Design+Print consolidated the outstanding revenue growth of the previous year. This meant that 20% of the charity's costs were generated from commercial trading.

In the year further strides were taken towards our aim of full cost recovery for the physiotherapy service – the income recovered in this way accounted for 81% of physiotherapy costs in the year. Income from Primary Care Trusts and Local Health Boards accounts for another 18% of our overall income.

2007/08 proved a challenging yet rewarding year for the fundraising team as they sought to raise the remaining 62% of NMC's income needs. In spite of staff turnover the financial results are evidence that support for the charity remains strong. Improved PR work contributed to the success of

some appeals which secured funding for the Opening Doors appeal, an exciting new home working/study project and for a replacement minibus.

Sustainability remains an ongoing challenge as it is for many similar sized charities. Along with income from non-fundraising activity fundraising has to work consistently to generate innovative methods of raising funds. One key element to creating a sustainable fundraising plan is to grow the supporter base achieving a wider coverage of the NMC message.



## NMC Design+Print customer satisfaction

We have sought structured customer feedback for the first time ever this year from our graphic design and print customers.

We sent out an email survey and followed it up with a phone call. We knew email surveys to commercial customers was always going to result in limited response rates but hoped that personal follow up would help.

In the end we have received 8 completed surveys (an 40% response rate). This is a useful number and gives us a sense of our level of customer service but equally we know that next year we will need to be more inventive and determined to get a more comprehensive response.

We have 100% customer satisfaction!

5 out of 8 describe their satisfaction with customer service as "very satisfied" and the others are "satisfied".

5 out of 8 describe their satisfaction with quality of our products as "very satisfied" and the others are "satisfied".

5 out of 8 describe their ease of communication with NMC Design+Print as "very easy" and the others describe it as "easy".

We asked our customers if they experienced differences dealing with a Social Enterprise as distinct from dealing with a private commercial business.

Two customers said there was "no difference".

Other customers described positive differences;

- "More personable to the client and SE staff are always readily available to speak to you".
- "Entirely professional and a pleasure to work with".
- "more relaxed but still professional".
- "NMC are more friendly and more interested in what we want rather than trying to persuade us to have what they think we want".

Two customers highlighted differences which were less positive.

- "Sometimes it appears you lack commercial awareness"
- "Commercial companies tend to deliver faster and have greater technical expertise"

We asked customers if they would recommend NMC Design+Print to others. They all said they would!

- "most definitely – I do it all the time!"
- "Yes – have done so in the past and will do so again in future"
- "I have no hesitation in recommending NMC Design+Print to others and have done so!"
- "Yes most definitely"
- "Unreservedly. We got just what we asked for, on time and on budget and with lots of helpful advice and suggestions thrown in. Great work"
- "Yes!", "Yes" and "I have done!"

We are delighted to receive such feedback from customers. We will work hard to respond to the points made about speed, technical know-how and commercial awareness.

## **Compliances**

### **We have the following formal policies and procedures:**

Child Protection Policy  
Equal Opportunities Policy  
Health and Safety Policy Statement  
Grievance Procedure  
Disciplinary Procedure  
Confidentiality Policy  
Fire Safety Plan

Portable Electrical Appliance Testing (PAT) every two years and is up to date.

Risk Assessments of premises, finance and events are in place

### **We have various insurance policies including:**

Employers Liability  
Public Liability  
Commercial Vehicle

### **Professional qualifications and accreditation**

Executive Director is a Fellow of the Chartered Institute of Personnel and Development.

Head of Fundraising is a Certified member of the Institute of Charity Fundraising Managers.

Graphic Design Trainer is registered with the Institute for Learning.

We have an appropriate number of employees trained in first aid.

All qualified physiotherapists are members of the Chartered Society of Physiotherapy.

All qualified physiotherapy staff are registered with the Health Professions Council

NMC is an inspected and registered premises for acupuncture

### **Company and charity law**

Company accounts audited are prepared in accordance with the Companies Act 1985.

We adhere to the regulations of the Charity Commission including the Statement of Recommended Practice, Accounting and Reporting (SORP).

## **Economic impact**

We have no formal assessment of our economic impact in 2007-08 but we have again spent some time just adding up the likely impact of our operation.

We do aim to spend with local companies if we can and increasingly we have an awareness of the range of goods and services available from the Social Enterprise Sector.

### **Money spent with suppliers**

In total NMC spent £189k with our suppliers. We have calculated how much was spent locally in our immediate region and at £141k that represents 75% of our non-staff spend and virtually all that we have real discretion/choice over supplier. The remainder of our spend with suppliers is for utilities and credit cards and banking. We aim to source more things locally over the next year.

### **Salaries paid**

Our salaries paid for 2007-08 were £430,000 to 35 people.  
All our employees live in the region and the majority within 10 miles.

### **Volunteer Hours**

We estimate that around £20,000 worth of volunteer hours were given by our wonderful army of volunteers during 2006-07.  
There are 3 main categories of volunteer:-

- Consultative and Advisory Group Members

7 volunteer professional members who give 15 hours each per year  
– say 100 hours at £30 p.h = £3000

- Physio volunteers

6 physio type providing hands-on care/ 3 non-physio assistance.  
(£16,500 per annum would be an appropriate equivalent rate)  
1 @ 1 ½ days per week over year = 75 days.  
Total other = 100 days in year  
175 total physio volunteer days = 11,055 k

- Fundraising volunteers

Street Collections – 112 hours  
Office volunteers – 100 hours  
Events Volunteers – Open day  
(7 giving an average of 10 hours = 70)

General (6 giving an average of 4 hours = 24 hours)  
SPX (36 giving an average of 6 hours = 230 hours)  
Fundraising Committee –  
12 hours per person, 6 people = 72 hours  
Crewe Committee (Badger Set) – 270 (car boot, summer fetes etc)

Total hours – 878 hours multiplied by £6.00 \* per hour = £5,268

\* A rate of £6.00 per hour was assumed for fundraising volunteers.

We have only recently started to place any cash value on our volunteer's contributions and these estimates are only indicative and probably under state the true value.

## Environmental Impact report

NMC is increasingly aware of its environmental impact. We had an Eco-Audit last year which we reported in last year's Social Accounts. That audit provided us with a platform to focus on our key environmental challenges.

What is NMC's environmental impact?

In an effort to keep this simple we have reflected on the costs of our various energy and water usages.

- We spend £4000 p.a. on Gas for heating and hot water
- We spend £5000 p.a. on Electricity and Water – a combined fixed charge from the neighbouring school.
- We spend £10000 p.a. on diesel for the minibuses.
- We spend £4000 p.a. on business mileage payments to staff\*
- We spend £2000 on public transport for staff – which we actively encourage in our policy

\* Well over half this figure is paid to individuals for whom public transport would not be a practical option because of their disability.

This exercise has raised the profile of our fuel, energy and water consumption. We are considering how we could help both our finances and the environment by measures to save consumption.

These energy, fuel and water costs account for around 15% of NMC's non-staff costs.

What do we do well?

- We are committed to recycling and that is an embedded part of our culture – all glass, paper, plastics and cans are recycled or reused.
- We continue to be vigilant on thermostat and boiler settings to ensure waste is minimised.

What have we improved or addressed since last year?

- More low energy using computer screens installed
- Director and training co-ordinator now regularly using public transport to get to work
- Reduced water usage

As mentioned in last year's Social Accounts we have again, as a community, had a lengthy and extremely interesting debate into whether we should adopt a core value which espouses our commitment to positively impacting on our environment. We have decided again this year that our commitment to environmental issues is substantial but does not amount to a core NMC value.

Challenges for this year

- Reduce minibus fuel usage
  - Encourage economical driving
  - Review routes to reduce mileage
- Provide ink and paper choices for environmentally focussed customers

## NMC performance and development objectives 2008-11

	2008-09	2009-10	2010-2011
<b>Physiotherapy</b>	<p>We will have 400 registered patients (350 now)</p> <p>We will deliver 3400 individual treatment sessions</p>	<p>420 patients</p> <p>3600 treatments</p>	<p>430 patients</p> <p>4000 treatments</p>
<b>Design</b>	<p>Sales increase of 10%</p> <p>2 completely integrated home workers</p>	<p>Sales increase of 15%</p> <p>5 completely integrated Home workers</p>	<p>Sales increase 15%</p> <p>5 completely integrated home workers</p>

<b>Training</b>	20 enrolled students at NMC  15 enrolled students – home study  10 students gaining an accredited qualification	20 enrolled students at NMC  15 enrolled students – home study  14 students gaining an accredited qualification	20 enrolled students at NMC  15 enrolled students – home study  18 students gaining an accredited qualification
<b>Premises</b>	Determine the best options for secure long term premises in response to redevelopment proposals	Choose the best option for NMC and ensure readiness for move if necessary	Possible move to new premises planned, funded and ready to action
<b>NMC North East</b>	Launch of project to stakeholders, partners and the md community	Go live – limited services available and established in the new centre	Grow – develop services to initial planned capacity levels
<b>Sustainable funding</b>	Achieve 100% full cost recovery for physio service (81% now)  Create a Social Enterprise Physio Service firm	Have a fully integrated approach to fundraising to exploit the opportunities and synergies of joint working with MDC	

# Conclusions and recommendations

## Recommendations and actions

1. A more inventive approach to establishing customer satisfaction for NMC Design+Print.
2. NMC Design+Print to respond and improve in response to customer feedback highlighting issues of speed of service, commercial awareness and technical know-how.

## Conclusions

We are extremely pleased to see in black and white things we have long believed about the amazing positive influence NMC has on people's lives. To see and understand the extent to which we are responsible for so much growth in self-confidence and physical well-being; to see the extent to which we help people to work and lead productive lives; and to see how we enable opportunities and options where previously there were none makes us realise the enormous responsibility we have.

We are proud to have such a positive influence on people's quality of life and when we as a team read these accounts, I know it will give us renewed confidence to do more, to reach out further, and continue to do well those core activities we do now.