



“Design for the **present** with an awareness of the **past** for a **future** which is essentially unknown.”

Norman Foster



Business Plan 2016/17

# AREA OF BENEFIT





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## INTRODUCTION

The Charity has done much work during 2015/16 to build on the groundwork done at the first Board day in November 2014. The second Board day in January 2016 gave an opportunity to stand back and take stock, and to discuss and develop several key strategic areas in more depth and breadth. It also gave time for Trustees and managers to continue developing constructive working relationships and mutual understanding, and to develop a shared vision for the future.

[illegible]

The **outcomes** of the work of the second Board day are:

- 4





## STATEMENT OF PURPOSE

*“Hammersmith United Charities invests in the people and communities in the 8 northern wards of Hammersmith & Fulham to tackle poverty, deprivation and disadvantage, building on our legacies, wisdom, learning and experience gained over 400 years.*

*We support local people to build their confidence and resourcefulness, develop their own talents and skills, connect people together and strengthen relationships and neighbourliness within and across diverse communities.*

*We achieve these aims by:*

- *funding a community based grants programme*
- *managing vibrant sheltered housing communities for older people*
- *creating safe, beautiful outdoor environments managed by the Charity's community horticulturalist with the residents for people to share and enjoy as neighbours*
- *match funding the Wormholt & White City Big Local with the Lottery; and*
- *by working with local people, organisations and businesses to make Hammersmith a great place.*

## THE BIG CONVERSATION

The Big Conversation is a programme of dialogue, as we approach our 400<sup>th</sup> anniversary, designed to inform and support us in:

- Better understanding our Area of Benefit - its needs in all their diversity – and the richness of community groups and organisations, activities and leadership within it
- Better understanding how we might best be able to work with others to address those needs
- Developing stronger networks, relationships and partnerships
- Ensuring we learn from experience and practice
- Making sure others know who we are and what we are doing.



## **STRATEGIC AIMS**

1. Develop a range of relevant, inclusive, innovative community based responses to the specific 21<sup>st</sup> century needs of the Area of Benefit, built on the experience and successes of the charity's extensive history.
2. Embed the charity's reputation as THE leader in relief in need and housing for older people across the borough.
3. Ensure the forthcoming 400<sup>th</sup> celebrations provide a platform generating new partnerships, new projects, new resources and new profile.
4. Enable the development of more high quality affordable housing for older people unilaterally and in partnership.
5. Consolidate and enhance our financial position to enable us to maximise our investment in our community and attract external funds (including additional legacies).

## **Underpinning principles**

- Sustain what we are good at whilst being open to change.
- Maximise the return on our investments; manage financial resources prudently and operate with a balanced budget.
- Ensure the work of the Charity is embedded in its community and actively responsive to it.



## 2015/16 HEADLINES

### **Making connections between local people and local organisations.**

#### **Beneficiaries**

- Our £250k grants programme funded 31 projects, reaching a total of 2047 adults and 2057 children (see **Appendix 1** for details)
- We gave 5 micro grants for causes ranging from supporting an individual lone mother access hairdressing training to providing a Christmas party for homeless people at a local church
- The new greenhouse at Sycamore House was launched by a resident and we managed a pop up café entertaining visiting neighbours
- New windows were installed at John Betts house which will save in energy bills and contribute to the implementation of our greener living scheme
- Residents broke with tradition and donated their Christmas gift from the charity to two groups chosen from amongst our grantees. This saw the start of a new relationship between residents and one of the organisations
- We welcomed 4 new residents to our sheltered housing schemes, and celebrated 14 birthdays of residents over 85
- 18 emergent entrepreneurs from White City graduated from the first Big Local course for people wanting to start their own business; the mayor was guest of honour at their graduation

#### **Raising our profile**

- The Big Conversation encompassed 30 organisations and individuals
- The Charity's gardens and gardeners swept the board at the London Garden Society awards – John Betts House came 3<sup>rd</sup> in the small community garden category, Sycamore House won the Challenge Cup (for the second year running) and a resident at Sycamore House came 2<sup>nd</sup> in the individual garden competition
- Our first Grants Conference, with Dan Corry as keynote speaker attracted 31 local community organisations, and showcased how the Charity had brought groups and people together to work collaboratively



- Our celebration of age, community and independent living at Sycamore House with Dame Sally Greengross as key note speaker connected older people, residents and staff from other sheltered housing schemes, and older people's organisations
- 140 people visited the gardens at John Betts House and Sycamore Gardens as part of Open Gardens Squares
- We displayed photography and stories from beneficiaries at The Cube at Hammersmith & Fulham Town Hall as part of the H&F Arts Festival.

### **Supporting the Charity's vision**

- We consolidated our office bases enhancing the sense of community between all staff and residents and providing a stronger focal point at Sycamore House for showing our work to visitors
- We upgraded our IT system and introduced more robust communication technology.





## DETAILED PLANS FOR 2016/17



## 1. SUSTAIN AND DEVELOP WHAT WE DO

So that we don't become complacent and continue to challenge and adapt what we do and how we do it in light of a changing world.

Our plans for 2016/17		Timetable
<b>1.1</b>	<b>Residents:</b> Develop co-production as a way of continuing to engage the Charity's sheltered housing residents in the Charity's work, plans and priorities.	<b>Q1 – Q4</b>
<b>1.2</b>	<b>Impact:</b> Develop our understanding of the impact of our grants across the board making use of the expertise and insights generated by the jointly funded London Southbank University PhD student appointed to evaluate the impact of the Charity's funding of arts programmes	<b>Q1 – Q4</b>
<b>1.3</b>	<b>Property management:</b> Implement phase 2 of the property management review, carried out by Paul Gooden Associates	<b>Q1 (review Q2)</b>
<b>1.4</b>	<b>Capital programme:</b> Review the capital programme with Congreve Horner, the newly appointed surveyors	<b>Q2</b>
<b>1.5</b>	<b>Staff:</b>	<b>Q1</b>
	<ul style="list-style-type: none"> <li>Implement new management structure with new roles – Head of Community Partnerships; Head of Housing &amp; Property; and Head of Finance &amp; Investment</li> </ul>	
	<ul style="list-style-type: none"> <li>Strengthen our financial management capacity through appointments to new roles in the finance team – part-time Head of Finance &amp; Investment and full time Finance Officer</li> </ul>	<b>Q1-2</b>
	<ul style="list-style-type: none"> <li>Develop staff support, learning and development to enable staff to deliver the Charity's plans</li> </ul>	<b>Q1-Q4</b>



## 2. DEVELOP A 5 YEAR FINANCIAL PLAN TO 2120/21

So that sufficient resources are accessible by the next generations of people in need.

Our plans for 2016/17		Timetable
<b>2.1</b>	Arrive at a breakeven 2016/17 budget, as far as possible from a zero base, to break the pattern of 5 years of deficit budgeting <i>[This has been achieved with a small budget surplus compared with a budgeted deficit in 2015/16 of £261,457].</i>	<b>Q1</b>
<b>2.2</b>	Forecast outturn against the budget in all future management account reports.	<b>Q1-4</b>
<b>2.3</b>	Take payroll back in house, and implement SAGE HR system to enable the implementation of pension auto-enrolment in September 2016	<b>Q1</b>
<b>2.4</b>	Develop a robust 5 year financial plan. <i>[We have prepared the first iteration of a 5 year financial plan, which will be refined as the year progresses based on experience].</i>	<b>Q1-4</b>
<p><b>2016/17 budget – key points</b></p> <p><b><u>Income</u></b></p> <p><b>Rents:</b> Under pressure from the National Housing Federation and Almshouse Association the Government has announced a concession on the proposed 1% rent cut. However, we anticipate annual rent cuts of 1% will be implemented in 2017/18 until 2020/21.</p> <p><b><u>Savings plan &amp; new revenue stream</u></b></p> <p>The plan includes:</p> <ul style="list-style-type: none"> <li>• cost saving on office overheads</li> <li>• cost saving from bringing payroll in house</li> <li>• cost saving from bringing the management of one of our investment properties in house; and</li> <li>• additional income from renting the Charity's offices at Glenthorne Mews.</li> </ul>		



	<p><b><u>Expenditure</u></b></p> <p><b>Staffing:</b> The restructuring of the management team and finance teams is cost neutral. The budget provides for a 2% cost of living and provision for pension auto-enrolment - matched employer contributions between 1% and 3%.</p> <p><b>Grants:</b> There is an additional £5k for the grants programme reflecting the new micro grants programme introduced in 2015/16.</p> <p><b>Big Local:</b> Significant work has been undertaken by the Partnership Board in light of the experience of working with White City Enterprise. The Charity will continue to contribute £100k per year. The Partnership Board are proposing an overall budget of £200k – a scaling back from the last two years when the budget was frontloaded to kick start the programme. £200k represents a budget which is sustainable over the full ten year term.</p> <p>The £40k which we have previously paid directly to White City Enterprise will now be ring fenced for the Community Manager's salary. The Charity will continue to take direct responsibility for the financial management of the very successful enterprise and employment strand of work (£20k), and assume responsibility for commissioning and administering other strands of work (£40k).</p> <p><b>Investment in organisational development:</b></p> <p>The following investments will enable the continuing development of the Charity and support our 400<sup>th</sup> anniversary plans:</p> <ul style="list-style-type: none"> <li>• £20k development budget (which was included the 2015/16 budget)</li> <li>• £8k towards a new website in anticipation of our 400<sup>th</sup> anniversary; and</li> <li>• £20k contribution towards the development of local giving in anticipation of leveraging in partnership funding, for example from City Bridge Trust and Hammersmith &amp; Fulham Council.</li> </ul>	
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## 3. CONTINUE TO RAISE OUR PROFILE AND DEVELOP 400<sup>TH</sup> ANNIVERSARY PLANS

Building on the Big Conversation and in furtherance of our aims.

Our plans for 2016/17		Timetable
3.1	Secure fundraising and marketing expertise (to complement our range of other consultants and advisers)	Q1 – Q2
3.2	Review marketing, how we position ourselves & what we are asking others for (money, resources, their time etc.) and develop a new website	Q1 – Q2
3.3	Develop a Circle of Friends of Hammersmith United Charities to support our work and act as local ambassadors	Q3
3.4	Hold Big Conversation feedback event	Q2
3.5	Plan and conduct next Big Conversation visits and include more private sector organisations	Q1 – Q4
3.6	Plan for an open celebratory annual general meeting	Q1- Q2
3.7	Plan for a film festival at the Lyric to showcase the work of local organisations the Charity has grant funded	Q3
3.8	Develop 400 <sup>th</sup> anniversary proposals and plans in furtherance of the Charity's aims, and engage the Charity's residents drawing upon their insights, connections and local histories of Hammersmith	Q1 – Q4



## 4. DEVELOP LINKS AND PARTNERSHIPS WITH HOUSING ASSOCIATIONS

So that we secure more housing for local older people in need.

Our plans for 2016/17		Timetable
<b>4.1</b>	Build on the Charity's position as the only smaller housing association represented on the Council's cabinet member and officer level forum "Affordable Housing Challenges in Hammersmith & Fulham"	<b>Q1 – Q4</b>
<b>4.2</b>	Develop a partnership with Shepherds Bush Housing Association and agree on areas of mutual concern to work on together	<b>Q1 – Q4</b>
<b>4.3</b>	Complete feasibility study, planning and financial appraisals to enable proposals to be made to Hammersmith & Fulham Council	<b>Q1-Q2</b>
<b>4.3</b>	Respond to the public consultation by the Mayor of London and Old Oak and Park Royal Development Corporation to make the case for well-designed safe and secure sheltered housing for older people, so that the new communities that are created are inclusive and fully reflected the make-up of the local community	<b>Q1 – Q4</b>
<b>4.4</b>	Capitalise on the development of proposals for an Old Oak Neighbourhood Plan to identify potential sites for housing for older people	<b>Q1 – Q4</b>
<b>4.5</b>	Explore and research models of Older People's Co-Housing through the Big Conversation and other methods	<b>Q1 – Q2</b>





## 5.DEVELOP LOCAL GIVING, COLLABORATION AND PARTNERSHIPS THAT MEET IDENTIFIED NEED

So we have more impact, secure new resources, extend our reach & influence.

Our plans for 2016/17		Timetable
<b>3.1</b>	<p>Develop local giving (with Dr Edwards and Bishop Kings, Sobus and Hammersmith &amp; Fulham Council) to raise the profile of local need, and enhance our collective capacity to meet it.</p> <p>Realise the benefits:</p> <ul style="list-style-type: none"> <li>• Be clear what the money is for and align with givers</li> <li>• Develop a clear statement of what we are raising money for</li> <li>• Consider what investment is required for the best return</li> </ul> <p>Manage the risks:</p> <ul style="list-style-type: none"> <li>• Take ownership of the process of setting up of Local Giving (lead the process)</li> <li>• Increase resource and have dedicated resource to manage this (money, staff, etc.)</li> <li>• Ensure that development is founded in partnership</li> <li>• Take best practice from partners and others who have been successful</li> <li>• Share benefit and risk</li> </ul>	<b>Q1 – Q4</b>
<b>3.3</b>	Develop approaches to neighbourhood need arising as a result of new statistics on deprivation ( <b>see Appendix 2</b> ): Old Oak; Edward Woods; and Wormholt & White City (sharing successes and learning from the Big Local) - to focus on key localities with substantial need	<b>Q1 – Q4</b>
<b>3.4</b>	Identify and propose anchor organisations - to enable a focus on developing longer term relationships	<b>Q1 – Q4</b>
<b>3.5</b>	Explore potential role in Wood Lane with White City Forum group of developers and Hammersmith & Fulham Council	<b>Q1 – Q4</b>
<b>3.6</b>	Take the opportunity of the Old Oak and Park Royal Development Corporation consultation processes to make the case for community spaces	<b>Q1 – Q4</b>



## APPENDIX 1

### GRANTS AWARDED – 2015/16

#### Grants Awarded January 2016

Organisation	Amount	Purpose
Protection Approaches	£10,000	For a programme of work using photography to give marginalised young people a voice
Team Up	£6,000	Towards the cost of a mentoring/tutoring programme in Phoenix School involving undergraduates working with Year 11
H & F Foodbank	£8,000	Towards the cost of the manager's salary
St Paul's money advice	£10,000	For running costs
Doorstep library	£5,000	To provide a programme of volunteer led in home reading sessions with families with young children in Old Oak
City Mission	£5,000	For a programme of ESOL classes
Lyric	£6,000	For the pre- start course
Flying Gorillas	£7,000	For a programme of arts activities with gypsy traveller children and others
Original club	£3,000	To cover the rent for this taekwondo club
Community champions	£10,000	For a programme of action research with young people on the Edward Woods Estate
East European Advice Service	£8,000	For a drop in peer support advice project



## Grants awarded May 2015

Lunch Club for the Blind	£1500	Towards the costs of a weekly social club for blind people
Art West Open Studios	£1000	Support for an open studios event to promote community in a largely industrial area of the AOB
Community Education Forum	£5000	For a project ("Dusting for Gold") tackling domestic abuse in the Somali community
Al Ansar FC	£3000	Funding for pitch fees and other costs associated with a youth football programme targeted at the Somali community in White City
Action on Disability	£14000	For an inclusive youth club for 16 – 25 year olds based at the Masbro Centre, offering D of E, and volunteering opportunities.
Lido Foundation	£8000	To cover the costs of sessional tutors for the second year of the supplementary school
Good Effort For Health and Wellbeing	£6400	To cover the costs of a project worker for a project based in White City to raise awareness of and undertake individual casework on issues around FGM
White City Youth Theatre	£5000	Towards the running costs of this group
River House Trust	£7000	To continue the advice service offered to older people with HIV/Aids.
Pain Free Living	£5000	For nerve reflexology treatment for older people experiencing chronic pain and living on or near the Edward Woods Estate
Chicken Shed/Masbro	£3000	For a programme of interactive performance, rhyme, songs etc for very young children and their parents
Solidarity Sports	£4000	To enable the participation of disadvantaged children from our AOB in a residential adventure holiday on the Isle of Wight
Old Oak Children's Centre	£6600	To fund two weeks of a proposed five week summer holiday programme for children aged 5 – 12.



## Grants Awarded October 2015

Organisation	Amount	Purpose
Family Works	£11,000	Towards the costs of running a family group programme in Old Oak primary school
Cara Trust and River House Trust	£15,000	For a series of workshops and related activities to support people with HIV/AIDS into training and employment
Grove toddlers group	£3,500	Support for annual running costs
Petit Miracles	£10,000	To enable local entrepreneurs to be offered sales space, mentoring and other support
Glass Door	£5,000	Towards the operational costs of providing a cold weather night shelter in three Hammersmith churches
Dance West	£3,840	For a programme of contemporary dance with older people
Mind	£15,000	Pilot programme of work with secondary schools to promote good mental health amongst 13 -16 yr olds
Maleeka School	£2,500	To support the provision of English Language classes for women
The Upper Room	£5,000	Towards the costs of the meals service
St Katherine's Taekwondo Club	£1,500	For free memberships for children and free white belt assessments
Anti-Tribalism Movement	£5,00	Towards the costs of a further Lead and Be Led programme for young Somali men
Bush Theatre	£1,500	Ticket subsidy for a community production
Grove folk art group	£1,000	To enable subscriptions to remain affordable and to allow the class to continue on a drop in basis



## **APPENDIX 2**

### **LOCAL DEPRIVATION STATISTICS**

#### **Introduction**

The Government has recently released the statistics relating to deprivation for 2015. At the same time, updated health information is also available. This enables us to update our understanding of need in our Area of Benefit.

#### **Indices of deprivation**

The 2015 update provides information at a Borough level and Lower Super Output Area level rather than at ward level. Each ward has about 7 Lower Super Output areas (LSOA). The information provided covers

- Income (including separate analyses of child poverty and poverty affecting older people)
- Employment
- Education, skills and training
- Health and disability
- Crime
- Barriers to housing and services
- Living environment

#### **Hammersmith and Fulham – overall picture of deprivation**

At a borough level, Hammersmith and Fulham has become more affluent since these figures were previously issued in 2010 and 2007. Of 326 local authorities, it is now ranked the 76th most deprived compared with being the 31st most deprived in 2010. The overall position hides some very different outcomes on different measures. Thus the borough is the 7<sup>th</sup> most deprived for Living Environment (housing stock quality, air quality, accidents affecting pedestrians and cyclists); crime – 39<sup>th</sup> most deprived and income – 75<sup>th</sup> most deprived. But, in common with London as a whole, it does very well on education, skills and training (education attainment and skills levels) – 20<sup>th</sup> least deprived and reasonably well on employment (180<sup>th</sup> least deprived). In relative terms within London, the borough is almost exactly in the middle of the table of deprivation.

#### **Hammersmith and Fulham – deprivation by LSOA**

At an LSOA level, the picture is much more diverse. The borough has 113 LSOAs of which 8 are in the country's most deprived 10% of LSOAs and a further 13 are in the 20% most deprived LSOAs. By contrast, only 3 are in the least deprived 20% and none are in the least deprived 10%.



The map of deprivation reveals few surprises. The most deprived LSOAs are Wormholt and White City, Edward Woods, Charecroft estate and Ashcroft Square (And Clem Attlee estate in Fulham). The 17 in the next 20% of deprived areas are more evenly spread though concentrated in Hammersmith rather than Fulham and focussed on other clusters of social housing.

## **Hammersmith and Fulham – deprivation by theme and LSOA**

Looking in more detail at the individual themes within the deprivation indices reveals

- a) Some starker inequalities across the borough and
- b) A shifting geographical picture in terms of location of deprivation.

As an example; 12 LSOAs (strongly concentrated in Wormholt and White City) are in the bottom 10% nationally for income whilst 5 are in the top 10% nationally. 4 LSOAs are in the 10% most deprived for health while 3 are in the top 10%. Furthermore when income deprivation is broken down into child poverty and older peoples' poverty those inequalities are compounded. 26 LSOAs are in the most deprived 10% nationally for child poverty and 21 for older peoples' poverty. A further 17 and 21 LSOAs respectively are in the next 10% of deprived areas nationally. By contrast 2 LSOAs are in the top 10% for child affluence and 1 for pensioner affluence.

It probably follows that further inequalities are revealed by a more detailed breakdown of deprivation by age. Income deprivation most strongly affects nearly 11% of the borough population but 15.5 % of the population aged 15 or under (10.5% of the population aged 65 or older). Employment deprivation most severely affects 1.65 of the total local population but 2.2% of the under 15s. Health deprivation affects 3.4% of the total population but 4.9% of the under 15s (and 3.1% of the over 65s).

Geographically, the concentrations of deprivation are interesting. Edward Woods estate features in the bottom 10% of every indicator except education (where no area in the borough is in this category). Notably it is the only part of our AOB which falls into the bottom 10% of LSOAs nationally for employment deprivation. It is also a strikingly concentrated area for health and disability deprivation, shared with a cluster along Uxbridge Road (but outside White City) and an area within Ravenscourt Park ward. The old Oak estate by contrast is in the bottom 10% only for living environment, although it is in the next 10% for most indicators except employment, education and health. Wormholt and White City features most strongly in deprivation around income (including children and older people) and crime. In a borough which generally scores well on education, this is the area which scores least strongly (but is still not within the bottom 20%). Shepherd's Bush experiences a number of serious problems including barriers to access to housing and services, health and income deprivation (all groups).





## Health

Overall life expectancy within the borough is average compared with the rest of the country but a striking inequality remains between life expectancy of the most and least deprived men which stands at 9.2 years (for women it is only 3.2 years). The main local health problems are

- Obesity in children
- Smoking related deaths
- TB
- Sexually transmitted diseases

Underlying issues affecting health where the borough is in a significantly worse position than the England average are

- Children in poverty
- Homelessness
- Violent crime
- Obesity in children
- Smoking
- Opiate drug use
- TB and STIs
- Under 75s cardiovascular mortality rate

Little of this information is broken down by ethnicity but it is interesting to note that the percentage of hospital admissions which were emergencies was higher in Hammersmith amongst white people and those classed as “other” than either the overall level or other ethnic groups.

## Sources;

Public Health England; Hammersmith and Fulham profile (June 2015)

Hammersmith & Fulham Briefing for members; indices of deprivation 2015 (October 2015)



## APPENDIX 3 – THE CHARITY’S PEOPLE

### BOARD MEMBERS

Mike Smith (Chair)	Chartered accountant and former banker
Julian Hillman * (Deputy Chair)	Chair of Hammersmith & Fulham Mencap
Iain Cassidy *	Hammersmith & Fulham Councillor and Caseworker for Andy Slaughter MP
Sam Deards (Chair of Grants Committee)	Surveyor and joint organiser of Hammersmith & Fulham Arts Festival
Charlie Dewhurst *	Hammersmith & Fulham Councillor and Freelance in strategic communications
Rev Simon Downham †	Vicar of St Pauls Church, Hammersmith
Richard Ennis (Chair of Finance Committee)	Executive Director of Finance and Corporate Services, Homes and Communities Agency
Chris Hammond #	Former Assistant Head Master Latymer Upper School. Chair, The Independent Monitoring Board HMP Wormwood Scrubs
Rhiannon Lavin (Chair of Housing Committee)	Director of Operations International Longevity Centre & Personal Assistant to Baroness Sally Greengross
John Little	Retired HR Director
Vivienne Lukey	Hammersmith & Fulham Councillor and Cabinet Member for Health & Adult Social Care
William Wates	Chair, Wates Foundation

### Appointees

\* Hammersmith & Fulham Council; # Latymer Foundation; † Bishop of Kensington



## STAFF

Jackie Thompson	Community Gardener/Horticulturalist (part-time)
Eniyal Sahadevan	Finance Officer
Melanie Nock	Head of Community Partnerships (part-time)
Rita Nath-Dongre	Head of Housing and Property (part-time)
David Murphy	Relief Scheme Manager (part-time)
Catherine Lehane	Sycamore House Scheme Manager
Nora Laraki	Administrator (part-time)
Jill Hampson	John Betts House Scheme Manager
Tim Hughes	Chief Executive & Clerk to the Trustees
Vacant	Head of Finance & Investment (part-time)



## CONTACT

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