

st michael's hospice

annual review 2014-15



Whenever I look back on a year, I find myself being surprised by how much has been achieved. This year is no exception. As ever, the Hospice has both responded to increased demand and worked to provide new services to people across Hastings and Rother. This report shows the variety of work carried out in the community and in the Hospice.

Our aim is to provide holistic support for patients and their carers or family. You will read, for example, about the work of our bereavement service which is integral to that aim. We are also increasing our work in the community, supporting patients in their own homes as well as in nursing homes. All of this is only possible because of the amazing support we receive from the whole community.

I am pleased to read the positive feedback but I am also pleased that we report on the improvements we recognise we can make. How we respond to complaints is an indication of our openness and insistence on learning from any feedback we receive. Positive feedback and compliments far outweigh the negative and it is heartening to read how we have changed the lives of whole families in their darkest moments.

All of our services cost money. We gratefully receive about a third of our funds from the Hastings and Rother Clinical Commissioning Group but the other two-thirds are raised by the Hospice. We value the independence that this balance of funds gives us. On the other hand the fact that we have raised this year nearly £10,000 a day is an amazing achievement. It is also a challenge each year.

I cannot end my introduction to this Annual Review without mentioning the devastating fire that took place in the Hospice in July 2015, resulting in the safe evacuation of patients and staff and the necessary re-establishment of our services in different locations. While it will be some time before we can re-use the Hospice site for service provision, I would wish to emphasise that the Board is committed to continuing our services in the meantime and to planning significant improvements to the building so that we can ensure St Michael's Hospice continues to provide its essential support to local people for many years to come. While some of the aims for the year 2015-16, discussed in these pages, may change in the light of the impact of the fire, we are still planning to continue to develop and improve in the ways set out in this report.

We could not do this without the support of staff, volunteers, the community in Hastings and Rother and a wide range of organisations. So thank you all.

Irene Dibben, Chairman

“The Hospice treats patients, families and friends with love and respect. So glad my husband had his last few days in your care. It gave us so much peace of mind, we all felt you could not have done more for us as a family.”

how we raised our money

Income generation highlights

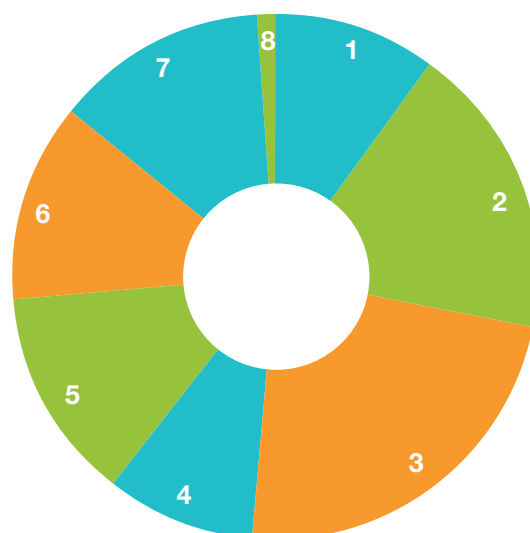
During the year, we saw increasing competition in the local charity marketplace, as well as concerns about the ongoing impact of the recession.

However, there were some hopeful signs:

- The fundraising team successfully increased its total income by £205k compared to the previous year, raising a total of £2.3m
- Legacies, which are so important to us and of which we are so appreciative raised £955k, a most valuable contribution
- We appreciated the generosity of the very many people who sent us, unsolicited, a financial donation. The total of £184k was higher than in 2013-14 (£130k)
- The value of general donations significantly increased, generating £184k against a budget of £150k
- Our mattress appeal raised over £40k, enabling us to replace all our mattresses, thus greatly improving patient comfort
- In Memoriam donations exceeded their target, raising £221k (over £17k more than the previous year)
- Lights of Love generated £46k, an increase of £5k on the previous year, assisted by the addition of a new venue at Hastings Crematorium
- Challenge events raised £209k, an increase of £30k on the previous year, the highest level of income ever achieved in this area
- Community fundraising raised £204k, also an increase on the previous year
- Given the difficult conditions on local high streets, it is not surprising that our shops had to work even harder to raise funds. However, they succeeded in increasing turnover by 6%
- Our Lottery increased its income, with the sale of scratch cards raising £18k, compared to £5k the previous year
- Income from education and training increased significantly, raising over £27k (compared to £8k in the previous year) as a result of a number of contracts won for the provision of training
- Our Patrons Circle generated £64k
- 8,409 items sold on Amazon and eBay, an 86% increase with 2,255 positive comments given as feedback regarding e-commerce activities.

Involved with the communities of Hastings and Rother

- The Hastings and St Leonards Support Group raised over £61k through their tireless work
- The Wardsbrook concerts in Ticehurst raised £39k for our Hospice Neighbours services
- The Friends of Sussex Hospices generously donated over £24k.
- 455 Christmas trees were collected and donated to Port Lympne Zoo to enrich the habitat of tigers and wolves
- We increased our presence on social media with 4,058 people 'liking' our Facebook page and over 1,239 followers on Twitter
- Our website had a 24% increase in visitors
- In Memoriam donations were received in memory of 601 people.



Income – unrestricted

	£	%
1 Donations	546,889	10
2 Legacies	954,712	18
3 CCG Grants	1,228,511	23
4 Fee Income	465,244	9
5 Retail	744,116	14
6 Lottery	619,126	12
7 Fundraising Events	714,494	13
8 Other	68,543	1

5,341,635

how we spent our money

Our financial strategy

At the beginning of 2014-15, our budget was set, anticipating a deficit of £103k. Our aims for the financial year were to:

- Continue to hold down expenditure
- Increase all our fundraising activities
- Increase our efficiency.

The outcome

We were pleased, by the end of the year, to have made a small total surplus of £75k.

The headlines

Patient care is always our priority and it is where we focus our resources. Only 7% was spent on administration and 1% on governance costs.

- We increased our levels of medical staffing, aiming to increase admissions out of hours where appropriate
- Given the greater complexity of our patients' needs, the most significant budget overspends were in relation to medical equipment and nursing supplies
- Other budget overspends came from the costs of clinical waste collection, which was previously paid for by the Primary Care Trust and not taken over by the Clinical Commissioning Group and the increased cost of the disposal of confidential waste
- Expenditure came in 2% below budget
- The salary budget was underspent by 3%
- Savings of 15% were made on indirect operational overheads

Increasing efficiency

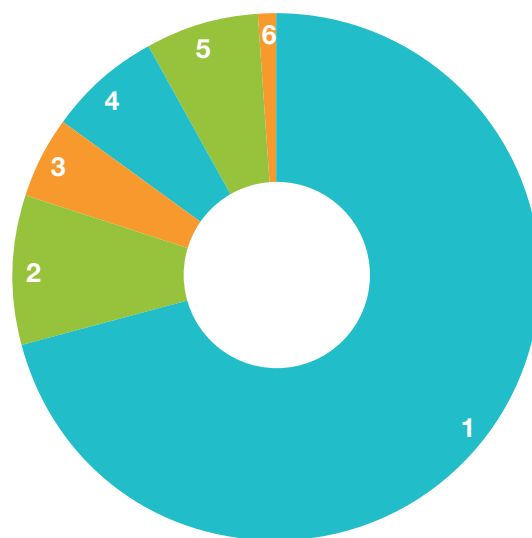
- 57% of our lottery proceeds over the past five years were donated to the Hospice, compared to the National Lottery (28%) and the national charity lottery average (cited by Gambling Commission as 42%)
- For the financial year 2014-15, we reclaimed over £78k in Gift Aid
- We reduced our usage of gas (by 15%), electricity (5%) and water (13%).

- We recycled 134,732 kg of rag
- The efficiency of our lottery collection methods reached its highest ever level, standing at 97.96% at the end of March 2015.
- Overall, our return on investment in fundraising (including salary costs) was 1:8.5
- For every £1 given to us in government grant, we raised an additional £3.35.

Our pay policy

As part of the budget discussions for 2014-15, we reviewed very carefully our pay policy and decided to continue with the commitment, started in the previous year, to track the living wage and to seek to ensure, wherever possible, that no member of staff fell below this level. An increase of 3% was agreed for the staff affected by this decision.

However, given the budget was showing a deficit, it was not considered possible to agree a general cost of living award for any other members of staff.



Expenditure – unrestricted

	£	%
1 Patient Care	3,795,665	71
2 Retail	483,216	9
3 Lottery	261,861	5
4 Fundraising Events	386,953	7
5 Admin	338,351	7
6 Governance	53,135	1

5,319,181

quality for life; choice in care

It is only because of the generosity of local people that we have been able to support the patients and families who needed our care across the whole of Hastings and Rother.

Facts and figures for 2014-15

- 403 people admitted to our in-patient services
- 3,163 Hospice at Home visits made
- 12,695 telephone calls made with Hospice at Home patients, relatives and NHS colleagues
- 2,503 booked attendances at our day service
- 1,409 hours of bereavement counselling with 342 new referrals
- 3,160 client/volunteer hours provided by the new Hospice Neighbours service (a 45% increase), with the number of clients averaging 54 per month
- 39% of Hospice at Home patients had non-malignant diseases (30% with day services and 13% of in-patients).
- 93% of patients who expressed a wish to be cared for and die at home were successfully supported to do so

The developments in the year

- The NHS Community Macmillan team moved onto our site, with closer links developing with our Hospice at Home team
- Our new Open Door Café opened on Fridays in Day Services.

“All the little things meant so much – the ice water, china tea cup, the special meals, the fridge, the time you all took to hold her hand when she was anxious and in pain.”

Volunteers – critical to our success

- Over 100,000 hours of work provided by our 920 volunteers, which, if paid at minimal level, would have cost the Hospice approximately £1m
- 97% rated their volunteering experience as excellent/good
- 84% confirmed both that they had received sufficient training/support for their role and that the Hospice communicated with them effectively
- 50% had made new friends and increased access to social networks
- 22% confirmed that volunteering increased their participation in local activities
- 20% agreed volunteering had increased their general health and well-being.

Ensuring quality

- Positive satisfaction survey results from all of our services
- Our In-Patient Unit scored 97% in Family and Friends Test used widely throughout the NHS, with 100% in Day Services
- 100% had trust and confidence in our In-Patient and Day Services staff
- 100% considered they had always been treated with respect, privacy and dignity
- 98% of feedback for our bereavement support rated highly the usefulness of the service
- 100% of our referrers agreed that patients and families had both benefited from their in-patient stay and support from our Hospice at Home team
- On average, all clinical staff benefitted from 7 training days in the year
- 5,326 hours of training were provided for staff
- The initial results of a national Hospice benchmarking group helped us monitor comparative rates of patients' falls, drug errors and presence of pressure ulcers. Generally, compared to Hospices of a similar size, our rates were lower, while being just slightly above the average for all 100 Hospices, including the much smaller ones.