

Impact Report

FINANCIAL YEAR
2018/19



ST.MICHAEL'S
HOSPICE
(NORTH HAMPSHIRE)

St. Michael's Hospice's purpose is to make sure that the days our patients have left can be lived to the fullest. That memories filled with warmth, love, care, compassion and laughter can be forged in those days for our patients and for those who love them and who will keep the memories alive.

Mission

St. Michael's Hospice enables people faced with life limiting illness, their families and carers, to attain the highest possible quality of life by providing a choice of specialist care and support.

Vision

St. Michael's Hospice will endeavour to influence and lead all aspects of palliative care provision in North Hampshire. It will do this by working in partnership with all stakeholders, particularly service users, who will be actively involved in the development and delivery of services which, as far as possible, will be user led.


Feedback

"St. Michael's Hospice staff gave him his smile back, the care was second to none. Thank you."

"They do an awesome job and I was very grateful to be able to keep my husband at home. It made all the difference in this last weeks."

"The service provided, from the home visit by the nurse to assess her, the transfer to the Hospice by ambulance, and the experience with the Hospice was exceptional. Thank you."

"I was made to feel so very comfortable and welcome. Being able to stay with my mum the whole time she was there was an absolute gift."



We don't see patients,
we see people.

2018/19 was a year of significant change for the Hospice with a new Chief Executive appointed and the introduction of new members to the Trustee Board. We recognise the considerable changes in Palliative Care and in the local community which means we must evolve to meet the new challenges. Through continued investment and a desire to change we will be able to meet the needs of the population with increasing complexities and more often multiple symptoms and conditions.

During the year we operated our In-Patient Unit with reduced beds due to the national shortage of registered nursing staff, but in conjunction with the Community Palliative Care Team patients were successfully cared for in their own homes. This ensured that people who required our specialist services could access appropriate care. Unlike many other Hospices we are fortunate enough to have a very supportive Clinical Commissioning Group (CCG) who continue to provide increasing funding for our running costs and in 2018/19 this represented 18% of the total. During the year we increased our retail portfolio to include a tenth outlet in the village of Four Marks which will provide much needed income growth and sustainable funding for the future. Due to strong Legacy income through gifts left in Wills, we were able to balance our accounts and deliver a series of estate and environment improvements that benefit services users and our team of staff and volunteers.

People are at the centre of everything we do at St. Michael's and many of the changes introduced throughout last year have been geared towards improving conditions for staff. Support & Supervision for front-line staff has been introduced to help process and talk about challenging emotional situations which has been welcomed

by our clinical teams. A reorganisation of the staffing structure has also taken place including senior leadership and management teams, nursing staff and health care assistants which has created a good internal support network. As the nation faces a critical shortage of nursing staff, consideration and action is taking place to ensure we are able to compete in an overcrowded market. In addition, a significant investment has been made in benefits and working conditions as we endeavour to attract and retain the very best staff in both clinical and non-clinical areas.

The Hospice is a small, but exceptionally complex organisation with a vast diversity of roles required to ensure a high standard of service delivery. We strive to be the very best, not just in the clinical area, but in all support services including generating our income. The outstandingly supportive community of Basingstoke and North Hampshire enables us to continue to improve the lives of those we serve.

Iain Cameron
Chief Executive

Andrew Chancellor
Chair of the Board

Foreword

'Tracey Bleakley, Hospice UK Chief Executive, on a tour of the Hospice with Iain Cameron.'





About St. Michael's Hospice

St. Michael's Hospice serves a population of over 250,000 across all of Basingstoke and Deane, into Hart and also East Hampshire and has been doing so since it opened its doors 27 years ago. We have seen around 5,500 patients on our In-Patient-Unit in that time and have reached out and cared for the community through our Community Palliative Care Team who have supported over 2,500 patients.

Our aim is to:

- ensure that all dying people have access to the very best medical care and support wherever and whenever they require it, allowing them to be as free as possible from unpleasant symptoms and pain
- support and care for our patients' families and loved ones who play a crucial role in their wellbeing
- allow our patients to die with dignity in a place of their choice

We provide a welcoming environment where we promote the values of quality care and excellence and make sure we always work with compassion, understanding and sensitivity. We recognise that patients have individual physical, emotional, psychological and social needs which are often difficult to differentiate. To address this, and to meet our aims, our specialist care services include:

- specialist palliative medical and nursing care available on our In-Patient Unit (IPU) for critical and complex cases, and in people's homes
- therapeutic day care services for patients in the community
- occupational therapy, physiotherapy and complementary therapy services
- spiritual and bereavement support
- family support
- community and professional education

For all our patients, we consider supporting their loved ones to be a vital part of our care. We know that patients staying on the IPU will want their friends and families to visit, so we pay attention to the environment for them as well. All our rooms are spacious, single occupancy, and well-lit and very often family members can spend the night too. We have a large, modern relatives' bathroom, an internet café, two conservatories, well-tended gardens, and a relatives' lounge. And cake, always lots of cake.

As the lead provider of specialist palliative care in North Hampshire, we champion high quality care and compassion both at the Hospice and throughout our catchment area. Our expert services are provided by a team of highly skilled, multi-disciplinary clinical professionals delivering care and support to dying or bereaved people. Our staff are assisted by over 760 highly motivated, volunteers supporting almost every area of the Hospice from the delivery of care to administration and various fundraising activities. In this financial year, volunteers provided over 80,000 hours of service to the Hospice, saving the organisation over £816,000 in staff costs.

The Hospice is a charity and so part of our story lies with the amazing support we receive from the people of Hampshire. Last year, their efforts raised over £2.6 million and we are extremely grateful to local communities, Trusts, foundations and companies for their generous support that allows us to continue to deliver and expand our services to those most in need.



2018/2019 Review

It's been a busy year again at St. Michael's Hospice and across all of its services.

- The Hospice had excellent representation on the list of nominations of services who support the NHS for the national awards to mark the 70th birthday of the NHS. The nominations were put forward by Basingstoke MP Maria Miller.
- We upgraded and refurbished many of the areas of our In-patient unit. A new patient bathroom, funded by the Farnborough office of Qualcomm, was completed. The room is very spacious and nicely lit and the spa bath now has a full hoist system and can be accessed from both sides enabling many more patients to use the bath. We also added french doors and juliet balconies to most of our rooms, bringing in a lot more light and substantially improving their environment.
- Two members of the Hospice team attended the Hospice UK annual conference to present a poster about our work on our 'This is Me' whiteboards. The boards appeared to give the user both pleasure and reassurance and enable wishes and goals to be clearly communicated to all staff and visitors.
- We opened our 10th retail store in Four Marks and a Distribution Centre.
- A new role was created and successfully recruited for an Education and Development Facilitator to contribute to excellence in the learning environments of the Hospice.

Each year we acknowledge and recognise a select group of supporters who go above and beyond what could ever be asked of them. These are our Vice Patrons and their tireless fundraising and involvement in a series of activities and events over the last year makes an enormous difference to the Hospice. For their endless support of St. Michael's Hospice, we thank:

Robert Applin	Clare Gould	Steve McAvoy	Carly Skillett
Judith Astles	Tony & Jenny Green	Rebecca McCoy	Barry Smith
Monika Balstone	Danielle Hawkins	Paul & Anne Mitchell	Charles Topping
Debby Bridger	Laura Holmes	Sue O'Flinn	Graham Watling
Diane Brooks	Francesca Kebby	Stephen & Nicola Philpotts	Janice Webb
Steph Cameron	Mark Lane	Barbara Pinchen	Liam & Laura Williams
Tim Clayton	Mike Larby	Mike & Wanda Pincombe	Kathy Wilson
Roger Day	Alfredo & Eileen Lavorgna	John & Linda Pope	The Friends of St. Michael's Hospice
Mark Dolby	Nicola Lawrence	Louise Pougher	
Lynn Earle	Jean Lynn	Kay Pugh	
Ann Eaton	Anthony Marten	Nicholas Roper	
Alexander Edgson	Helena Maskell	Tracy Sandle	
Owen Ford	David Mason		
Pauline Gentry			



Looking After Our Patients

We had the privilege of meeting and caring for lots of patients, their family and friends during the last year. In 2018/19 we cared for a total of 330 new patients either on our in-patient unit (IPU) or in their own homes.

Like many areas of the health service, we have been experiencing trouble recruiting nursing staff and this led to a period where we had to close beds on our IPU to be able to maintain our high standards of care. A lot of work during the year went into how we could resolve this issue and we have already been able to reopen some of the beds. We believe that with changes to our staff terms and conditions and all the work being done to maintain strong staff morale, we will soon be able to fully reopen the unit. Maintaining our high standards is imperative to us and a review of key governance data shows that we were able to do that: we experienced zero clinical complaints, zero serious patient safety incidents and zero MRSA cases during the year.

The In-Patient Unit (IPU)

The IPU saw 137 new patients during the year. Our primary concern on the IPU is to relieve the pain and distress associated with critical and complex conditions by controlling symptoms and managing pain. This means that following a stay on the IPU, 75 patients, 42%, admitted were able to return home. During the year there were a total of 174 admissions to the unit. The average length of stay was 11.5 days.

The Community Palliative Care Team (CPCT)

This service is provided 365 days a year and last year saw 193 new patients. This care allows patients to remain in their own homes and still receive the Hospice's specialist palliative nursing and medical care. The service provided 1,545 visits equating to 2,218 hours of care provision, a 15% increase on the previous year. The service is available from 08:30 to 22:00.

Clinical Therapy Team

We provide physiotherapy and occupational therapy to augment the care from doctors and nurses. It is a key part of our mission to allow patients to live the life they have left to the fullest. Physiotherapy can help the patient to adapt to any changes in their condition and manage symptoms such as pain and anxiety. It can also help patients to cope with breathlessness and fatigue and remain as physically able and independent as possible. There were 641 physiotherapy sessions during the year. Occupational therapy can support patients living at home, or being discharged back home, ensure that all tasks at home can be managed as easily and safely as possible. During the year, there were 1,098 occupational therapy sessions.

Complementary Therapy

Complementary therapy can be used alongside conventional medical and nursing treatment to help with relaxation, reduce anxiety and give a sense of emotional and physical wellbeing. There is an extensive range of therapies offered to patients and their families and carers pre and post-bereavement. 1,517 complementary therapy sessions were delivered during the year.

Therapeutic Day Services

Therapeutic Day Services are provided in the Wellbeing Centre weekly and have a social element. Managed by a team of healthcare professionals including nurses, doctors, occupational therapists, and physiotherapists, a welcoming, relaxed yet stimulating atmosphere provides patients with care and companionship outside the home. It gives access to other members of the multi-disciplined team and enables patients' carers to have a break. At any one time, the team is caring for around 90 patients.

Bereavement Service

A service for family members, including children and carers, is provided by both staff and volunteers. During the year there were 205 new referrals to the service. This service is now being redesigned to fit within a family support team structure which will provide more comprehensive and joined up care. It will combine social work, complementary therapy, chaplaincy as well as counselling and clinical psychology.

St. Michael's Hospice and Odiham Cottage Hospital Befriending Service

Patients are matched with a volunteer by the Befriending Coordinator who meets them after their referral to assess their needs and find out as much about them as they can before making the very best possible match. Since 2014, 205 referrals have been made to the service and there are currently 53 volunteers visiting 53 patients and six patients on the telephone befriending list.

St. Michael's Home Care

The company is in its fourth year of trading and continues to deliver care to a range of private clients as well as those referred from statutory bodies such as the Clinical Commissioning Group and Social Services.

During the year, the team delivered 41,178 care hours, a near 30% increase on the previous year. The emphasis continues to be on providing very high-quality care at competitive market rates. £50,000 of the loan from the Hospice was repaid during the year.

Income Generation

The Income Generation team again had a strong year with all activities combined generating over £2.6 million, our second-best year ever. Income Generation happens across our retail, events, community fundraising, and corporate teams, as well as from our lottery, legacy, and, trusts and grants activities.



Community Fundraising

Our fundraising team take care of: organising campaigns, such as our brand new Pound for Patients Day; helping the local community to put on their own events such as bake sales and pub quizzes; supporting anyone raising money for us by doing events like the London Marathon or the 3 Peaks Challenge. In addition they do the important work of raising our profile by giving talks at local schools and organisations and attending fairs. This year was a tough year overall but has finished strongly and that has continued into this year. The total raised for the year was nearly £340,000.

Retail

Retail had a busy year with the opening of a new Distribution Centre and our tenth store, which opened in Four Marks. Our retail operations delivered a growth in income of £33,000 due in part to the opening of our Four Marks store. Substantial income was generated from recycling and Gift Aid claims, although falling prices for recycling did reduce the income generated here. St. Michael's Hospice Retail remains one of the most profitable charity operations nationally as recognised by the annual Charity Finance Charity Shops Survey. The total contribution delivered to the Hospice was £593,000.

Events

The Hospice held seven of its own events during the year, raising a total of £158,043 across the events. The Moonlight Walk event had a fun 80's theme added to it for the first time and was enormously successful. There was growth too in the Sunflower Appeal and the Golf event.

Corporate Donations

Corporate Donations, which include Give as You Earn and Regular Giving raised

£133,000 during the year. Our corporate supporters do not just support us financially but also by coming into the Hospice and undertaking maintenance work, or like Ripton Windows who installed all our Juliet balconies and french doors for only cost.

Volunteering

A large part of the success of St. Michael's income generation comes from the help of our volunteers who support our retail stores, fundraising, clinical, administration, maintenance and many other areas.

Many services could not be provided without volunteer input, and others would suffer staff shortages or additional staff costs. During 2018/19 volunteers contributed 80,831 hours of their time to support the work of St Michael's Hospice. The notional value of this equates to a very significant £816,000. The notional value is determined by costing each role as if it were undertaken by a paid member of staff.

Miscellaneous

Our lottery, which includes scratch cards as well as a weekly draw, delivered a gross profit of £213,000.

We again received amazing support from The Friends of St. Michael's Hospice who raised an incredible £97,000.

We are very grateful to everyone who remembers us in their wills. Last year, the Hospice received over £625,000 in funding this way.

During the year, we receive so many wonderful donations from family members and friends of loved ones who have received our care. Last year, these In Memory Of donations amounted to an astonishing £213,000, a 6.1% growth on the previous year.

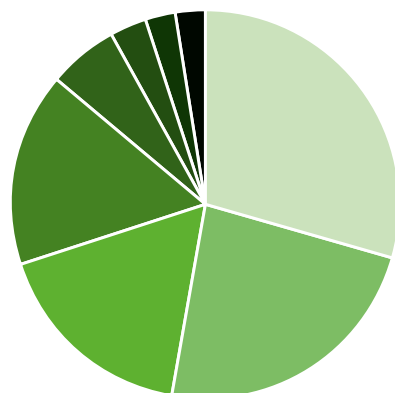
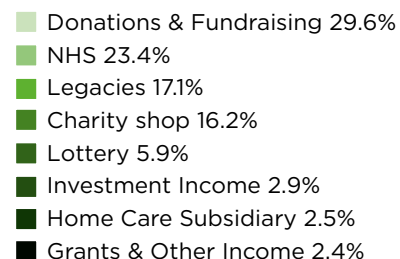
Money Matters

St. Michael's Hospice can only achieve the delivery of services with the support and help of local people, Trusts and corporate supporters. We are immensely grateful to all who have helped during the last year and are looking forward to working together on future partnerships.

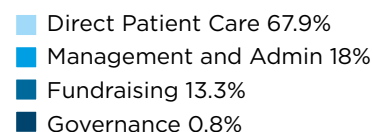
For the 2018/2019 financial year contribution decreased by £97,000 to £3,660,000 with expenditure of £3,856,000 giving a deficit of £197,000. There were gains in the value of investments of £245,000, giving a surplus of £48,000. Included within the income is a valuable £223,000 of Gift Aid which is claimed from HMRC, on cash and retail donations.

Total Contribution £3,660,000

The money you helped raise



Total Expenditure* £3,856,000



* Excludes running costs of retail, lottery and St. Michael's Home Care.

Balance Sheet

At the end of the financial year, St. Michael's Hospice had total reserves of £4.9m. Whilst at the end of 2018/19 the Hospice has cash and investment of £3.7m, these only represent 7 months' running costs. These monies are needed to ensure services are able to continue to run in the event that income declines and to allow for the continuing development of new services.

Consolidated Balance Sheet as at 31st March, 2019

	2019 £000's	2018 £000's
Fixed Assets		
Property etc.	1,154	1,186
Investments	3,116	3,071
	<u>4,270</u>	<u>4,257</u>
Current Assets		
Debtors	599	581
Cash at Bank	459	473
	<u>1,058</u>	<u>1,054</u>
Creditors	(457)	(488)
Net Current Assets	<u>601</u>	<u>566</u>
Net Assets	<u><u>4,871</u></u>	<u><u>4,823</u></u>
Capital and Reserves		
Restricted	1,041	1,089
Unrestricted	3,830	3,734
Total Capital and Reserves	<u><u>4,871</u></u>	<u><u>4,823</u></u>

This unaudited financial summary is extracted from the information contained with the group financial statements for the year ended 31st March 2019.



Further details about St. Michael's Hospice can be found online at stmichaels hospice.org.uk

St. Michael's Hospice (North Hampshire)

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Local Map



Regional Map



Registered Charity Number: 1002856

Company limited by guarantee

Registered in England No. 2588395

VAT Number: 125 4511 42

Registered Office: St. Michael's Hospice,
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Basingstoke, RG24 9NB