Impact Report
2015/16
Our vision

A community where people with life-limiting illnesses live well until the end of their lives and their families receive the support they require.

Our mission

- To achieve our vision by providing excellent care and support to patients and those close to them
- To share our expertise with colleagues in other settings through collaboration, innovation and education
- We will only achieve our mission with the support of our community
Welcome to our Impact Report which gives an insight into the work of The Hospice of St Francis in the financial year 2015/6.

This year, under our new CEO Steve Jamieson, has been focused on consolidation and change, especially with regard to our procedures and policies; investing in our back office systems and revising our quality control and evaluation systems so they are more robust and meet our high standards.

Alongside this providing exceptional care for those with life-limiting illnesses, and support for their loved ones, remains at the heart of what we do – whether they are cared for in the Hospice, at home or as an outpatient in our palliative rehabilitation centre, The Spring Centre.

We are always striving to make improvements in our care to ensure we are well-equipped to face the potentially more complex physical, psychological and social requirements of patients in the future. We are continuing to work collaboratively with partner organisations and our ultimate goal is to widen our sphere of influence to impact more people, whatever their background, who could benefit from our specialist care and support.

Financially, we are in good shape however the uncertain economic climate, prospect of new national fundraising regulations and potential changes in NHS funding mean our financial situation may be significantly affected in the years ahead so we must be ready to respond to accordingly.

We could not achieve all we do without the dedication of our staff, volunteers and supporters and, on behalf of all the Trustees, I would like to thank each and every one of them for all that they do.

Alison Woodhams
Chair of the Board of Trustees
I am privileged to be leading The Hospice of St Francis. At the heart of all we do is our exceptional care and we believe passionately that every person should be able to access the best quality of care, when it matters, and live well until the end of their lives, wherever they live and wherever they want to die.

Working regularly alongside our clinical teams, I see at first hand how we make a difference and am constantly touched by the stories I hear as well as reading the many positive comments we receive from patients and their loved ones who we’ve supported.

Our people are our charity and I derive such inspiration from our staff and volunteers who are all passionate about delivering excellent end of life care and support to those in our community. In particular this year, I would like to offer my sincere thanks to Charlie Toner, who stepped down as Chairman of Trustees after six years of tireless service to the Hospice. He has been succeeded by our new Chair, Alison Woodhams who comes to the Hospice with a huge wealth of experience in public sector and charitable organisations.

After a year of investment in our back office systems, we are now well placed to move forward, working towards our overarching goal of reaching more people out in the community – and especially those from diverse backgrounds. This will be achieved by forging new collaborative partnerships, improving care experiences and, of course, continuing to raise sufficient funds to achieve our aims.

Steve Jamieson
Chief Executive Officer
Our Care

The Hospice of St Francis is dedicated to improving the wellbeing of people living with, or recovering from, a range of life-limiting illnesses. We also support patients’ loved ones and those who care for them.

We look after people regardless of background. Our goal is to deliver high quality specialist care, when it matters, to people from across North West Hertfordshire and the Chilterns region of Buckinghamshire. No patient or family is the same and we take time to find out what matters to them and how we can make a difference.

Our dedicated team of professionals (including doctors, nurses, healthcare assistants, therapists to support rehabilitation, social workers, spiritual advisers, bereavement support specialists and children’s support workers) deliver our care alongside NHS care, receiving most of our referrals from organisations and individuals working within the NHS. We offer the following services:

- **Inpatient care**
  24hr care for patients in our 14 beds.

- **Outpatient care**
  Consultations with clinical professionals here at the Hospice.

- **Community services**
  Specialist support and advice to patients in their own home or care home.

- **The Spring Centre**
  Wellbeing and palliative rehabilitation services to patients with stable and progressive illnesses, or in remission, and their carers, loved ones and friends.

- **Education**
  Comprehensive end of life care training for internal and external professionals.

- **Bereavement Care**
  Offered to all carers and relatives, including support for children.

I liked my community nurse straightaway. She came over for a chat and came up with a whole list of ways the Hospice could help me.

Beryl

How we made a difference

Last year we received 675 referrals to the Hospice and looked after just over 2,000 people.

- **71 children** in many different ways and
- **761 adults** pre and post bereavement making over 2,392 support line calls

- **24%** of those we looked after had a non-cancer diagnosis

- **296** admissions to our Hospice (Inpatient) beds

- **458** deaths across our caseload

- **2,000** people

- **We supported 71 children**
  - **458** deaths across our caseload
  - **339** patients in our Spring Centre and
  - **155** carers

- **Our Education team provided** training for just over **2,000** people

- **Our community team supported** **395** patients in their own homes

www.stfrancis.org.uk
Our aim: Transforming

To transform the quality of life for those living with life-limiting illnesses.

What we achieved:
This year we have supported over 2,000 people. Of these, 985 were patients and the rest were carers or family members. We had 296 admissions in the Inpatient Unit, cared for approximately 400 patients in their own homes and 500 patients and carers have accessed services in the Spring Centre where we have developed our services this year to offer more choice. The remainder were supported in other ways such as by our children’s services or bereavement team.

We are constantly striving to reach more people. To achieve this we work both innovatively and collaboratively with many social and healthcare providers outside the Hospice to influence and widen access to care for all those nearing the end of life.

We have many examples of successful partnerships including:

- The Herts Neighbours Project where we work with Peace Hospice Care recruiting and training volunteers to assist isolated patients in their own homes.
- A partnership with Community Action Dacorum to introduce a new volunteer transport service to the Spring Centre to improve accessibility.
- The Art Bag project run by Creative Therapists, working with Peace Hospice Care and Macmillan Cancer Support. The art bags contain a simple weaving activity, which has given over 500 people, either patients, loved ones or those connected to the hospices, the chance to do something creative and contemplative. Many have been used by families waiting to see relatives at the Hospice and by patients themselves to aid in relaxation. The completed looms featured in an exhibition at Watford Museum and are now displayed at the Hospice.
- The launch of Saturday Morning Pictures: a family film event which was inspired by one of the children we support, bringing families who value the Hospice’s support together at the weekend.
- A new Pulmonary Fibrosis Group, supported by The British Lung Foundation, which is run by a physiotherapist and a nurse team.
- We have also worked with others to instigate new services including weekly Nordic walking, a creative arts programme and a computer course to help those who feel they may benefit from basic IT training covering Skype and how to shop online.
- The Hospice has employed a Consultant in Palliative Medicine, in conjunction with our neighbouring hospice Rennie Grove, to support the community nursing teams and visit patients in their own homes.
- Improved links with local groups such as The Alzheimer’s Society and Multi-System Atrophy Trust who now use the Spring Centre for their meetings, enabling us to highlight our services which may be beneficial to both patients and carers.

It’s not in the Asian Muslim culture to seek help beyond your immediate circle of family and friends but my Chesham GP suggested I speak to the Hospice. I don’t know how I’d have coped without it.”

Wahida

Wahida (2nd right) with her support team

www.stfrancis.org.uk
What we achieved:
- We lead a new collaborative group to develop research activity in conjunction with other Hertfordshire hospices and the University of Hertfordshire.
- We secured funding for a dementia nurse who works in local care homes supporting the delivery of high quality end of life care to people with dementia.
- Over 60 delegates attended our Seldom Heard conference, which focused on raising awareness of the issues affecting the ‘seldom heard’—people with learning disabilities, dementia or from minority groups who have a life-limiting illness, or people who rarely access palliative care services such as asylum seekers or prisoners.
- We have led, and secured funding for a Herts-wide pilot to improve earlier access to, and understanding of, palliative care for those with learning disabilities by developing specialist training for carers.
- We have secured two courses for paramedics to help them deal appropriately with emergency end of life scenarios.
- We have worked with Herts Care Providers Association and other hospices to continue to run the ABC Education Programme in care homes across Hertfordshire to support staff to deal effectively with patients approaching the end of life.
- We have trained nearly 1,000 professionals working in healthcare across our community via a range of courses, workshops and placements, including the accredited European Certificate in Essential Palliative Care.
- We invested in internal training to improve competency and clinical skills in our own teams.
- Practice Nurse Educator, Jo Fernandes spoke on ITV News at Ten last summer on the subject of Assisted Dying.
- An education team member works at Watford Hospital once a week to educate support staff in how to communicate with patients at the end of life.
- Our Medical Director, Dr Sharon Chadwick is leading a cross-team group at the Hospice to explore where the Hospice should focus its research in the future.
- We worked with six other hospices in Hertfordshire to raise awareness of services in a county-wide promotional campaign.

Our aim: Education
To ensure quality provision of care through education and research. Our education programme helps further awareness of best practice and increase knowledge in end of life care across many areas of our community.

Nobody should find the word ‘Hospice’ frightening - it's quite the reverse and the whole atmosphere is one of positivity, encouragement and care.

Cheryl
Our aim: Effectiveness

To continually improve efficiency and effectiveness.

What we achieved:
Clinical
- We committed to implementing a new patient electronic record system, called SystmOne which is widely used locally and nationally enabling better and secure sharing of clinical information between professionals caring for the same patient.
- We have started to introduce the OACC (Outcome Assessment and Complexity Collaborative) measures which are national tools to assess how hospice care makes a difference to patients and families. This is a national initiative to provide more robust analysis of the outcomes of our care.
- We conducted a systematic and comprehensive review of all Hospice policies and procedures to ensure that the Hospice, its staff and volunteers are caring for patients in a safe and standardised way, following best practice. This is nearly completed.
- We recruited a new Head of Quality to analyse and assess our care outcomes. The most common themes from our relatives’ and carers’ surveys related to the care and kindness they were shown by the Hospice team, the help and support they received, the professionalism of staff, appreciation of the Hospice and its surroundings, the input of all those working at the Hospice - staff and volunteers, and their gratitude for the service they received. Less positive comments related more specifically to patients’ dietary requirements, the environment in the double rooms, difficulties using the phone, information and discharge planning. Each area has been investigated and actions are in place to improve, where appropriate.

Operations and People
- We conducted a staff survey to analyse staff views of the Hospice as a place to work. We were delighted with a 70% response rate and results that showed that staff engagement with the Hospice is high (97% of respondents were proud to work for the Hospice). We identified three areas in the survey – staff training & development, internal communication and management visibility which we felt could benefit from some more work to further enhance employee satisfaction and boost motivation, and working groups have been set up to recommend initiatives to implement in 2017/8.
- We undertook a comprehensive review of our risk register and how we might manage and mitigate risk. This is part of our ongoing risk management programme.
- We clarified our equality and diversity practices and also conducted a new equal opportunities monitoring survey with our staff to enable us to benchmark and identify areas for improvement in 2016/17.
- We have set up a Diversity Working Group tasked with investigating ways to reach out to diverse groups within our local population and improve access to those from a BME background, as well as attracting staff from different backgrounds.

The minute we crossed the threshold, it was like being cuddled - and that feeling of being hugged has never gone away.

Charlie
Our aim: Expansion

To sustain and expand our services through income generation and good financial management and governance.

What we achieved

• **Our Income**, including net retail contribution, was £4,865,000 for 2015/6, up by 17% from last year. Of this, fundraising and voluntary income was up by 5% to £2,677,000 with costs of £941,000.

• We were extremely fortunate to receive three highly significant gifts in Wills meaning that legacy income was up by 284% to £1,147,000. We are very grateful to those individuals who remembered us.

• Our income from the NHS and direct payments for service delivery or restricted grants was significantly down by 9% to £1,009,000, reflecting a funding gap that may well deteriorate.

As of March 2016 our **unrestricted reserves** were £4,132,000 representing approximately nine months of charitable spending, which is higher than anticipated due to the unexpected legacy gifts; this surplus will be invested in patient services.

*Further insights on our income and expenditure are available in our annual report.*

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In memory donations: £443
NHS funding: £703
Community fundraising: £797
Donations: £854
Legacies: £1,147

**TOTAL**: £4,865

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**INCOME** 2015/16 (£,000)

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount (£,000)</th>
</tr>
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<tbody>
<tr>
<td>Investments*</td>
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</tr>
<tr>
<td>Grants and Trusts</td>
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<tr>
<td>Corporate support</td>
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<tr>
<td>Retail net income</td>
<td>148</td>
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<tr>
<td>Hospice Lottery Partnership</td>
<td>192</td>
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<tr>
<td>Payments &amp; Grants for service delivery</td>
<td>306</td>
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<tr>
<td>In memory donations</td>
<td>443</td>
</tr>
<tr>
<td>NHS funding</td>
<td>703</td>
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<td>Community fundraising</td>
<td>797</td>
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</tr>
<tr>
<td>Legacies</td>
<td>1,147</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4,865</strong></td>
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**EXPENSES** 2015/16 (£,000)

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount (£,000)</th>
</tr>
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<tbody>
<tr>
<td>Hospital</td>
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<tr>
<td>Outpatients (Bereavement)</td>
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<tr>
<td>Education</td>
<td>270</td>
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<tr>
<td>Outpatients (Spring centre)</td>
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<td>Community care</td>
<td>788</td>
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<tr>
<td>Fundraising</td>
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<tr>
<td>Inpatient unit</td>
<td>2,531</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,285</strong></td>
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*Our investment portfolio is a total return portfolio and income generated is included within the portfolio valuation. The Hospice earned £5,000 in income on its bank balances.*

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I love volunteering at the Highfield shop: operating the till, steaming clothes, sorting books... It’s like one big happy family.

Hetty
Our aim:

**Fundraising**

- Our **Fundraising income** came in over budget and we are hugely indebted to our many supporters for donating to us. One of the highlights was our **Mud Pack Challenge II** in October which saw over 600 participants scramble over muddy obstacles at Ashridge House helping us raise over £180,000.

- We launched a new community fundraising and awareness event, **Go Purple**, where schools, businesses and local people enjoyed being creative with purple by holding coffee mornings, baking purple-iced cakes or wearing shades of purple to support the Hospice.

- We also spent time planning for a new mass participation fundraising event, **Bubble Rush** to reach new people, especially families, scheduled for April 2016.

- During the year we welcomed our 100th business to our burgeoning **Corporate Partner Network** and were grateful to local companies who sponsored events like our annual Garden Party at Ashridge House or chose us as their Charity of the Year.

- **Legacies significantly exceeded** their target and remain a vital part of our income stream. During the year we invested in our legacy marketing and our Make a Will month was our most successful to date with 109 appointments and donations in-lieu of Will writing of nearly £13,000.

- We received a significant income of £192,000 from **The Hospice Lottery Partnership** and £59,000 from our bi-annual home boxes collections.

- We are also indebted to the many Trusts, individuals, groups and fundraisers for all their generous grants and monetary donations.

**Trading**

- During the year **Trading sales** were up 2.5% at £1,853,000, rag income was 104% higher at £98k but we incurred some extra costs meaning trading sales were slightly down overall by 3% generating £1,490,000 – although profits remained on budget.

- We received £352,000 in gift aided donations of goods in our shops generating £80,194 of income (which is accounted for in general donations to the Hospice), in line with budget.

- We took the decision to close three under-performing shops during the year and reduce costs where we can to increase profitability across our trading portfolio.

- We have doubled the sales area at our pre-loved furniture store Returned to Glory in Berkhamsted by closing our warehouse which has provided the opportunity to significantly increase the volume of upcycled items we sell.

- Our strategy has been to invest in our staff and shop infrastructure whilst considering innovative retail opportunities such as Christmas tree sales at the Hospice. Our aim is to create a higher-quality shopping environment and excellent customer service which is starting to have an impact with sales and profits outperforming the sector.

**Our aim:**

**Income Generation**

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**Go Purple offered such a fun and easy way for us to not only support our local hospice, but also for the children to learn about making a difference in their community.**

**Boxmoor Primary School Headteacher**
Looking Ahead

Our priorities for 2016/7 are:

- To reach more people who need end of life care by working collaboratively and in partnership with other local healthcare providers.
- To refresh current, and develop new, relationships with local healthcare colleagues and providers to increase referrals to The Hospice of St Francis across all services.
- To expand the way in which The Hospice of St Francis provides services, to include more outreach services and service provision in other settings.
- To improve the efficiency and the effectiveness of Hospice of St Francis processes, to enhance the coordination of the delivery of our services and to generate the necessary income to continue to run and grow our services.

The Hospice and its Spring Centre has been a lifeline to me over the past few months and I can't recommend it highly enough to anyone who needs support.

Frank
Patrons and Trustees of the Charity

**Patrons**
The Lord Lieutenant of Hertfordshire, the Countess of Verulam
Joanna Barker D.Litt. MBE
Jo Connell OBE DL
Vivienne Cox
David Gauke, MP for South West Hertfordshire
Joan Gentry
The Lady Lyell
Hilary McNair
Mike Penning, MP for Hemel Hempstead
Charles Toner

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Geraldine Burke
Sarah Byrt
Tim Curry (appointed January 2016)
Matthew Gorman
Vicki Fruish
Mark Hampton (Treasurer) (appointed January 2016)
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Victoria Moore
Susan Noble
Dr Bernie Tipple
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David Williams (Deputy Chair)