



# St Wilfrid's Hospice

Making a difference to local lives



2015

Annual Review

2016

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# welcome

## Chair and Chief Executive Report

Welcome to our Annual Review; we will give examples of actions the whole Hospice team have taken this year to meet our strategic objectives. Each and every day we make a difference to local people and we aim to show you how this is achieved in the review.

The growing need for our services has been demonstrated by the increase of 25% in referral numbers in two years. The clinical team has worked tirelessly to meet patient needs and our collaborative work with other providers across our community aims to ensure our specialist services are focused on those who need them most. The quality of our services have been recognised by the Care Quality Commission who carried out an unannounced inspection in April 2016, the outcome was that the Hospice was rated "Good" overall with "Outstanding" in one domain.

We have worked with Coastal West Sussex Clinical Commissioning Group, Sussex Community NHS Foundation Trust, Western Hospitals NHS Foundation Trust, St Barnabas House and the Midhurst Macmillan Service to establish an end of life care co-ordination centre from October 2016.

After two years in a row where legacy income has proved to be lower than we expected, we are pleased to report that legacy gifts exceeded expectations and the Hospice was once again well supported by our local community in many and varied ways. Our thanks go to everyone who has contributed to our work.

Our plans to establish our new hospice in Bosham have taken some important steps forward this year. The Hospice was granted planning permission on the site in November and we purchased the land in January. We are about to select our contractor to build our hospice and are delighted to see the clearance of the land moving forward at present. A Project Committee has been set up and, together with St Wilfrid's Management Team and professional advisors; they are responsible for ensuring the building design provides the best and most cost-effective space. They will be monitoring the project, ensuring it comes in on time and to budget.

We have brought together a strong capital fundraising committee and the private phase of the campaign began in November 2015. As the Trustees have pledged £9.5 million from reserves it will be necessary to raise at least £6,000,000. The public phase of the campaign will be launched in early January 2017 to mark the 30th Anniversary of the Hospice and run throughout 2017 and 2018. Depending on funds raised, the plan is to start construction on site in mid-2017 and open the new hospice in late 2018.

Our personal thanks go to everyone for your support that does so much to ensure that St Wilfrid's will be able to care for those in need for many years to come. You really are making a difference.

## Our purpose

Our purpose is to provide high quality specialist palliative and end of life care in our community, in collaboration with the NHS and other local services.

## Our values



**People focused**

Meeting needs with tailored care and support



**Excellence**

Striving for quality and innovation in all that we do



**Compassion**

Responding to others with understanding and a desire to help



**Accountability**

Acting with responsibility and transparency to those we serve



**Collaboration**

Working in partnership and cooperation with others



## Develop and enhance the provision of high quality specialist palliative and end of life care services.



Total visits made by the CNS team

- Provide and maintain the facilities to deliver our services
- Extend the reach of our services to more people in our community
- Provide more care to people in their own homes
- Increase flexibility and capacity of services to meet people's changing and growing needs
- Continue to improve the quality and availability of our services
- Work in collaboration with commissioners and other providers
- Promote good communication and enable patients and their loved ones to take an active role in decisions about their care



Referrals to hospice at home

The Inpatient Unit achieved 85% bed occupancy ensuring that the ward staff continued to meet the needs of patients and their loved ones with compassion and care.

As part of our community services, our specialist trained nurses spend time with each patient to understand their individual needs and help them achieve the best quality of life for as long as possible; this year, our St Wilfrid's nurses made over 3,400 community visits to people's own homes, and care and residential homes in the local community.

The Hospice at Home team provides coordinated and comprehensive care in people's own homes, including symptom control, respite care and emotional support; this year the team received 250 referrals.

The Orchard Supportive Care Clinic, run by our Palliative Day Services Team, is reaching people with a more diverse range of illnesses – around 40% of patients live with conditions other than cancer.

Our Advance Care Planning workshop, which guides patients through a process to make plans for their future care and support, is growing in popularity.

The Orchard Centre offers 2 'drop-in' days where patients can join in with specific workshops rather than coming for the whole day. These sessions are better attended and provide patients with more focussed aims and objectives.

The Education Centre has been working collaboratively with the Commissioner for End of Life Care at Coastal West Sussex CCG to ensure we meet their objectives for the local area.

A new Memory Leaves scheme was introduced to provide another way of remembering a loved one, recognising the comfort that this may bring.

A series of legal surgeries 'Ask the Expert' were held in the Orchard Centre. These free of charge sessions offer patients and loved ones the opportunity to access free legal advice.

St Wilfrid's Hospice Choir is going from strength to strength with over 30 patients, staff and volunteers enjoying friendship and camaraderie, as well as reaping the associated health benefits of singing regularly.

The Rehabilitation team celebrated the refurbishment of their Therapy Room. With its increased capacity and additional equipment, it has enabled our Physiotherapists and Occupational Therapist to develop and improve the services they offer.

Additional exercise, relaxation, breathlessness and anxiety management sessions have been established that provide health and wellbeing benefits, as well as the social benefits of group participation.

St Wilfrid's Hospice works in collaboration with other healthcare professional including the team at St Richard's Hospital, Chichester; the overall number of referrals to the Hospice this year was 982 (up 9% on the previous year) which included 533 from hospitals and 310 from the community.



## Share our knowledge and expertise to increase impact, awareness and understanding of our work.

- **Raise and enhance our positive public image**
- **Implement a communications programme, using our key messages and identity**
- **Make it easier for people to engage with us**
- **Increase the awareness, range and quantity of education and training opportunities**
- **Increase the skills and confidence of those delivering end of life care in all settings**
- **Help people talk more openly about dying, death and bereavement**

We held our first Summer School for 16-19 year olds interested in pursuing a career in health or social care. Funded by Health Education England Kent, Surrey and Sussex, this was an exciting initiative for us in enhancing our public image to a new audience whilst influencing the career choices of this group of young people.

We recruited and trained ten volunteers to become 'Hospice Ambassadors'. This key group now promote the Hospice's work to community groups and local businesses, raising vital awareness and helping us to engage more with the local community. By the end of March 2016, over 260 people had been presented to.

Our use of local bus & radio advertising continued; from advertising events to communicating how we rely on gifts in Wills. This way of advertising reaches new audiences and helps to keep our work in the minds of local people.

Our shops have increased the use of social media marketing – particularly Facebook and Instagram – with the objective of promoting our shops to a larger audience, especially younger members of our community.

The level 2 version of Sage and Thyme Advance Care Planning and End of Life Conversations Communications Skills workshop became firmly embedded in our portfolio of education. Funded by Coastal West Sussex CCG it is proving successful and popular to help senior health care professionals start these difficult conversations.

We joined a team with colleagues from Coastal West Sussex CCG and other local healthcare providers and took to the streets in a really successful initiative during Dying Matters Week which encouraged the public to write on a wall with their ideas 'Before I die I want to...' - its aim was to engage the public in talking more openly about death, dying and bereavement.

We still face a big challenge in trying to change the public perception of the role of St Wilfrid's in our local community. A majority of people - including patients - still believe people just come to St Wilfrid's to die. They were surprised to learn we're about living, not just dying.



73% of attendees rated our Education courses as excellent, 23% as good, 1% average and the other 3% did not give a rating





## Raise funds and use our resources (human, financial and physical) to fulfil our purpose.

- **Generate the funds required to achieve our purpose by:**  
growing retail and fundraising activities and profitability  
seeking to increase the amount of statutory income received
- **Improve efficiency and best use of the money we receive by careful financial management**
- **Develop a workforce plan to meet growing needs and changing nature of workforce**
- **Broaden the scope and role of our volunteers across the organisation**
- **Support, inspire and recognise our staff and volunteers**
- **Use technology to support efficiency in all areas**

477 volunteers help support the work of the hospice, giving



Over £52,000 was received via the 'Gift Aid' scheme; a 26.5% increase on last year.

Gifts left to the Hospice in Wills represented 39% of our total income.

Our annual 'Make A Will Fortnight' scheme ran for the fifth year and was a record-breaker; over £25,000 was raised.

Our shops reviewed revenue from unsaleable goods (including textiles) and renegotiated the funds we receive.

We opened our first charity shop in the northern section of the Hospice's catchment area. The traditional style charity shop in Midhurst opened in October 2015 with the shop design reflecting the local community and proving a real success!

The local community nominated the Hospice for the 'Volunteer Friendly' category in 'The Observer Community Awards'. We proudly won the award which was presented at Butlins on 14th December 2015.

Volunteer recruitment has expanded with both Digital and Media Volunteers recruited to assist the Communications Officer. Our Rehabilitation Team recruited more volunteers to help with clerical support and a Friendship Secretary role was created to recognise and assist the Volunteer Friendship Group. In an effort to recruit more student volunteers to the Shops, we have been working with local colleges and schools with sixth forms.



### Income 2015|16

Legacies	£2,671,980
Donations	£1,487,175
Education	£58,471
Retail	£1,934,939
NHS Income	£913,889
Investments	£121,904
Other Income	£276,545
<b>TOTAL</b>	<b>£7,464,903</b>

### Expenditure 2015|16

Charitable Activities	£4,520,548
Retail Expenditure	£1,586,703
Fundraising Costs	£696,833
Investment Management	£81,164
<b>TOTAL</b>	<b>£6,885,248</b>





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## Looking ahead

### Continuing our care in the future

We will continue to deliver high quality flexible and responsive services to meet the needs of local people in need of our services.

- We will continue to work towards the building of our new hospice in Bosham
- Our clinical teams will work together to reach more people and address the growing needs for our services
- We will work with the collaborative partnership to ensure that the end of life care co-ordination centre meets its objectives
- We will relocate our Education Centre to Terminus Road and increase delivery of education and training to the end of life care workforce
- We will develop plans to ensure our staff and volunteer workforce will be in place to meet the growing needs for our services in future

- We will continue to promote our positive public image and develop our fundraising activities
- Our shops will continue to increase the income they raise to support hospice care
- Our staff and volunteers will be developed, supported and trained and we will continue to value their vital contribution to our work



"We were all very nervous about Dad being admitted as we had never been to a hospice and had been looking after Dad at home for 6 months.

We quickly realised there was nothing to worry about, the standard of care you gave, not only to Dad, but us too, was outstanding. I don't know how you manage to make everyone feel so loved and cared for, but you did.

We will be forever in debt to you for making Dad's last two weeks comfortable and happy; we managed to make new memories that will last us a lifetime."

Katy and Becky Gadd

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