

Impact Report

April 2022 to March 2023



Because every day matters
www.hospiscare.co.uk

Registered charity no. 297798



Hospiscare
Your local hospice

Contents

Welcome	3
Vision, Mission, Values	4
Objectives & Activities: What we said/What we did	6
Our Impact in Numbers	10
Case Studies	12
Learning and Developing	16
Hear from our People	18
Maintaining our Standards	20
Looking Ahead	22
Your Money	26



Welcome

to Hospiscare's Impact Report for 2022-2023

We are proud to present Hospiscare's 2022-23 Impact Report, which demonstrates the high level of care our dedicated staff, volunteers and supporters provide Hospiscare and the community we serve.

A highlight of 2022-23 was launching a new Hospiscare@Home service covering CREDITON, Okehampton and parts of North Dartmoor – a rural area with limited social care support and no local community hospital beds. In Year One the team supported 100 patients and families, enabling 98% of them to die in their preferred place – for many this was at home. This new service was enabled by generous support of a small number of individuals and organisations who have pump-primed this team for its first two years, and its future will only be made possible with continued support through fundraising and gifts in wills.

This year, and in line with our charitable objectives, we have continued to provide care for those who have a life-limiting illness through the provision of bed-based and home-based care, complementary therapy and support, and counselling. In addition, we have continued to promote the importance of high-quality end-of-life care through our education programme.

We have set out our challenges for the future and how we will address these through our new 2023-26 strategic plan. To define our three-year strategy, the Trustees and Senior Management Team collated the organisation's priorities from across the teams. This was challenging with the continued volatility in the world around us, but we believe these are the priorities – outlined in the Looking Ahead section on

p.22 – that will remain at the heart of our work, regardless of external changes.

Our main challenges continue to be financial sustainability, recruitment and, at times, staff retention. This is mostly due to the cost-of-living crisis and pressure to keep pace with NHS pay and we took proactive action to match our pay scales with the NHS pay rise in 2023/24. We work closely with the Integrated Care System Devon to explore opportunities to increase our NHS contribution from 18% of service delivery costs closer to the national average of 33%. We receive the lowest contribution of all the four Devon hospices with some receiving closer to 40%. This inequality needs addressing to ensure our future.

Looking ahead, the Board of Trustees and Senior Management Team continue to work on future sustainability plans including accelerating income and controlling costs.

We hope you find the following report insightful and that the incredible work Hospiscare achieves in ensuring every day matters for those we care for and their loved ones is clear. With over 80% of our funds coming from voluntary income, our work is only possible thanks to the volunteers, individuals, groups, organisations and trusts who support us every year. From everyone at Hospiscare, thank you.

With best wishes

Brian Aird
Chair of Trustees

Andrew Randall
CEO



Andrew Randall, Chief Executive



Brian Aird, Chair of the Board of Trustees

Vision, Mission, Values



Our Vision

Our vision is to ensure those in need receive outstanding end-of-life care in the place of their choice.

Our Mission

We provide compassionate, expert end-of-life care to those in need – before, during and after death. Together with our local community, we make every day matter.

Our Values

Our values are the foundations upon which our strategic ambitions are built. They determine how Hospiscare is run on a day-to-day basis. In everything we do, we strive to be:



Compassionate

towards every member of our community, from our patients and families to our staff members, volunteers and supporters.



Respectful

to the needs and beliefs of the people we serve.



Professional

in our provision of specialist end-of-life care.



Inclusive

of all needs and circumstances, ensuring end-of-life care remains accessible to all.



At Hospiscare, we understand how precious life is. That is why we strive to make every day matter to our patients and their families.

Our specialist doctors and nurses are available 24 hours a day, seven days a week to support our patients and their loved ones when they need it most.

We believe that everyone deserves a good death and we are committed to making this happen by:



Caring for patients in the place of their choice

Our specialist doctors, nurses and therapists care for patients on our ward in Exeter, at the Royal Devon University Healthcare NHS Foundation Trust, at home, in care homes, in Exeter Prison and those who are homeless or have complex housing needs.



Sharing our voice

By training the next generation of doctors and nurses and sharing our expertise, both locally and nationally, we aim to improve the standard of end-of-life care for all.



Making every day matter

We can't give our patients and their families more time, but we can support them to make their final days matter. From supporting patients to achieve bucket list goals to advising them on how to make their final wishes known, we are there to make every moment count.



Being there after death

For many of our patients, leaving loved ones behind is one of the most worrying things about a terminal diagnosis. At Hospiscare, our care doesn't stop after the patient has died. We remain by the side of families for as long as they need us.

Objectives & Activities

What we said and What we did



We said

We would care for all of our patients' needs and bring our care closer to home...

In April 2022, we expanded our specialist Hospiscare@Home service into the areas surrounding Crediton, Okehampton and North Dartmoor. We also introduced monthly bereavement drop-in groups in local cafés and garden centres within these areas.

We will soon be launching new supportive care groups for managing anxiety, fatigue and breathlessness, physiotherapy and complementary therapy with the help of our occupational therapy volunteers. As well as this, we have contacted patients and carers via questionnaires to gain an understanding of their needs and will use the findings to introduce additional supportive care groups and inform our carers' strategy.

We have employed a bereavement lead/counsellor to broaden our pre- and post-bereavement service, collaborating with

other local charities to expand our support further, including FORCE Cancer Charity, Elf (Exeter Leukaemia Fund) and Balloons (Bereavement and loss looking onwards).

We also recruited a full-time occupational therapist in partnership with the Royal Devon University Healthcare NHS Foundation Trust and will be employing a bank therapy assistant, allowing us to increase our rehab offering on our ward and within the community.

Finally, we collaborated with Exeter Citizens Advice Bureau to run a pilot scheme regarding financial support for patients and families. We are pleased to share that this is now an ongoing service.

We said

We would accelerate our income for financial stability and seek to achieve a sustainable level of income...

We have developed three-year targets to grow our current income streams including Fundraising, Lottery and Retail. To achieve this, we have grown our community campaigns with focused marketing, prepared new fundraising activities for 2023-24 (including our new Summer Walk and Reindeer Run), increased our Gifts in Wills marketing and testing of new methods to improve our reach, increased our canvassing for Lottery and Regular Giving, as well as introducing door-to-door canvassing, and working to develop our support for donors who can give £5,000 and over.

Throughout the year we focused on three key areas for exploring new income generation opportunities, including businesses to invest in, researching other charities to see if we can replicate ideas, and new idea development. During this time, we also explored a mobility franchise, wellbeing areas, education development and online businesses; we have not pursued these but will continue to focus on further new income development opportunities throughout 2023-24.

We did, however, launch a new online shop selling men's and womenswear, vintage clothing and branded merchandise, generating £6,500 in the financial year 2022/23.

During the pandemic, our Public Fundraising income streams were the main areas to suffer, including from businesses, community and events. Overall, these recovered well in 2022-23:

Community ended the year on £352,000 compared to £223,000 from 2018/19 (a full year pre-pandemic) – a 58% uplift due to the great response we have seen from campaigns like Open Gardens.

Corporate ended the year on £121,000 compared to £199,000 from 2018/19 – with approximately £50,000 worth of corporate support from the 40 Club. Within events and community this area is recovering well.

Events and Challenges ended the year on £328,000 which was on par with 2018/19 income. The biggest event was the annual Mens Walk, experiencing a record-breaking year and achieving over £100,000.

As Hospiscare receives the lowest contribution from the ICSD of all the Devon hospices at just 18% of direct costs while others receive up to 40%, we rely on growing our fundraising income streams. As a result of this, we continued to hold regular meetings with key staff within the Integrated Care System Devon (ICSD). They acknowledged our difficulties, but explained there is no additional funding. We continue to make clear that if our contribution cannot be levelled up, it will impact the future of our services. Talks continue to explore what can be done to improve this situation.



We said

We would create a strong presence in our community, engage with current and new supporters and clearly communicate that we are a local charity...

We have developed a 2023-26 strategy outlining our top priorities for future success, enabling us to remain at the heart of our community delivering specialist end-of-life care.



To ensure that the importance of our charity is understood within the community, we updated our visual branding, adding a 'Your local hospice' strapline and increased local messaging on our social media channels. We also ran a marketing campaign in early 2023 that focused on raising awareness of Hospiscare as a local charity.

Our area fundraisers are at the heart of our community and delivered over 30 talks to community-based organisations and 14 talks to the local business community. As a result of these connections, 62 organisations joined the Hospiscare 40 Club, raising over £85,000. In addition to this, six local businesses chose us as their Charity of the Year.

Our supporters held over 40 Open Garden events across Devon, bringing communities together in support of their local hospice. We shared 12 family, patient and supporter stories on our website and social media and prepared 39 Hospiscare Heroes blogs to celebrate our supporters and thank them for their fundraising endeavours.

We have also been preparing messaging and case studies about the expansion of our Hospiscare@Home service within Okehampton, CREDITON and North Dartmoor, as well as working closely with St Petrock's (a local homelessness charity) to prepare a short film about our collaboration, providing palliative care for the homeless in Exeter.

We said

We would prioritise wellbeing using inclusive and flexible approaches...

We have introduced a dedicated budget for staff wellbeing and have arranged several wellbeing webinars and practical wellbeing workshops.

We also relaunched our Wellbeing Group which now has formal Terms of Reference and is accountable to the Senior Management Team; it is also responsible for the action plan drawn up following the results of Mind's Workplace Wellbeing Index survey held at the start of 2022.

In addition to this, we developed Mental Health First Aider support which is available to all staff and volunteers, and we continue to work with our physiotherapy partner, Quay Kinetics, to support staff with physical injuries or conditions.

Finally, we reviewed and updated our Wellbeing Policy, introduced a Menopause Policy and carry out regular staff welfare checks.





We said

We would continue to find new ways to recruit and retain skilled staff and volunteers using a pro-active approach for professional development, reward and recognition...

We developed our recruitment portal and applicant tracking system for flexible recruitment, accepting applicants for critical roles at any time and arranging interviews for shortlisted candidates as soon as possible.

We changed our job adverts and descriptions to highlight the benefits of working for Hospiscare, including wellbeing and mental health support. We also reviewed and improved our Recruitment and Appointment Policy and Procedures.

We explored new ways to recruit, advertising career opportunities in new locations and attending recruitment events, including a nursing event in London. We offered clinical applicants the chance to visit Hospiscare and meet with a senior manager to ask questions and learn more.

We have over 600 volunteers within 32 different roles – with over 52% with us for five years or more. Every volunteer receives essential and role-specific training, support and supervision and we keep in touch via dedicated communications and celebrate key milestones and achievements.

Volunteers support our clinical, supportive care, estates, retail, marketing and fundraising teams in many ways, such as Care Navigators providing patients and families with support, Ward Support assisting during mealtimes, Gardeners maintaining our gardens, Fundraising Volunteers collecting donation tins and Retail Volunteers sorting donations for our charity shops. We are grateful for the many ways our volunteers contribute to our cause.

To help train the next generation, we took on more apprentices, helping develop skills and expertise. We continue to support the training of medical students, doctors, student nurses and nursing associates. We are exploring student social work and counselling placements for 2024 and are in conversation with the University of Plymouth regarding occupational and physiotherapy student placements. We continue to work closely with local universities and other training providers regarding placements and job opportunities.

Finally, we aligned our pay scales with the 2022/23 NHS Agenda for Change in March 2023 and we followed the 5% NHS pay increase for 2023/24.

Our Year in Numbers



202

patients cared
for on our
specialist ward

1,706

patients cared for at home
and in the community



Our care spans 1,028 square miles of
Devon's heartland.



10,474 people played

our weekly lottery



838 family members & friends

received bereavement support



732 patients

were supported by
Hospiscare to die at home



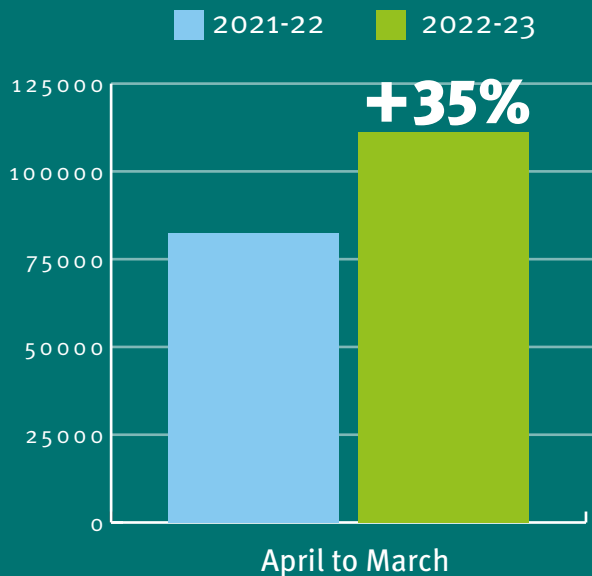
6,284 home visits

were made by our Hospiscare@Home
and Community Nurse Specialists



11,059 calls answered

by our Clinical Coordination Centre
from patients, family members or
health care professionals



111,867 people
visited our website

for advice and support, an increase
of 35% from the previous year



A record-breaking
1,450 people

took part in our annual Men's
Walk fundraising event,
raising over

£100,000



Over 435 people

volunteered for Hospiscare
donating almost 50,000 hours



Over 5,000 meals

delivered to patients on our
specialist ward by our ward
support volunteers



6 businesses

supported us as their
Charity of the Year



780 hours

of training provided
for medical students

Case Study

Phil's story:

Hospiscare is a vital part of our society



Phil was diagnosed with cancer, and in the few years since has spent time on our specialist ward on multiple occasions to manage his symptoms and provide respite.

Phil explained, "I've come out better for the experience of being in the hospice, and the quality of the nursing and whole organisation: the food, the ambience, the gardens, whatever it is, it's done beautifully for you. I look forward to going in there and meeting the friends I've made, it'll be an enjoyable experience to look forward to, not one that I'll worry about in any way at all.

"It's really important that people realise that Hospiscare is a vital part of our society and it should be looked after. It helps so many people in so many wonderful ways and it's not a just place to die, it's a place where you can go and get some respite whenever you need it on your journey through cancer or other diseases. You can go there, get some care, and truly understand what your own mission is in the short time you've got left."

"The volunteers and staff are fantastic - I couldn't say more about any of the people that work within the hospice, it's an amazing place."

Case Study

Expanding our care with Hospiscare@Home

In spring 2022, we expanded our Hospiscare@Home service to Crediton, Okehampton and North Dartmoor, allowing us to provide our specialist end-of-life care for patients who wish to remain at home for the last few weeks or days of their life.

Hannah is a senior nurse working for the new Hospiscare@Home service in Mid Devon.

Hannah said, "In the short time that Hospiscare@Home in Mid Devon has been around, we've seen a huge need for the service. We cover a large patch of Devon, including rural places where other services struggle to get to, providing the care you would receive on the ward but in your own home.

"We had the privilege of looking after a gentleman with end stage liver failure, providing symptom management and practical support. He had a

stepmum who visited but she couldn't provide the practical hands-on care that he needed.

"We supported her during the time we were visiting, as well as providing practical support on the next stages after death and supporting her at a really difficult time."

"He died peacefully at home, with his dog, as he wished. Without the support of Hospiscare, he probably would've ended up in hospital."






Peter's story:

Hospiscare live the suffering with us



After 34 years together, Peter's wife, Tina, was diagnosed with cancer. After being cared for at home by Hospiscare's community nurses, Tina was admitted to our ward. Peter wasn't sure at first but explained:

"The head nurse from Hospiscare talked to me outside the house and she said, you're going to get burnt out and you need to rest. I said I don't mind but she said, you're just going to crash, and you'll be no help to Tina. She advised me to take Tina to the hospice. I spoke to Tina and she said yes, if I don't like it, I'll come home."



"When I got to the hospice, I felt calmness, understanding and love."

Tina died on our ward, and since her death, Peter has been supported by our Supportive Care Team.

"When I started the sessions on the phone, because of the COVID situation, it was not easy but after a few sessions, you started to realise where it was going.

"It's a very hard thing to talk about but it's got to be talked about because somewhere along the line, you've got to get on with your life and carry on. Hospiscare can't solve your problems. It can't create a cure where you have three sessions and you're alright now. You're the only one that can do it, but they will help you.

"We go through the suffering, but they understand and they live it with us.


"You always will be in that tunnel of not knowing what's going on and how you're going to get on with your life. Unfortunately, I'm still in that tunnel but I'm starting to see a bit of light. You've got to say to

yourself, if you can see it, then control it and carry on. Then, maybe at the end of it, there is light at the end of the tunnel."

After being supported over the phone during the pandemic by Sarah, our Complementary Therapist, Peter and Sarah were finally able to meet in person after 14 months.

"Supporting Peter during the pandemic by phone showed me the power of human connection. This is something that enlivens the work we do – *listening*. It was a joy to meet with him in person and for us both to put a face to the voice! A special moment in my career."

Since being supported by Hospiscare, Peter has found the light at the end of his tunnel and since found new joys in his life that help him to live with his grief.



"Supporting Peter during the pandemic by phone showed me the power of human connection."

Learning and Developing



This year has seen many changes within the Learning and Development department and the expansion of the team has enabled us to offer a wider programme of education to Hospiscare staff and external organisations.

Our educational programme continues to provide high quality, evidence-based training to our staff. Some of these continue to be provided online, but many of our training sessions are starting to return to face-to-face. We are also offering a wider range of teaching sessions to volunteers.

We have provided new sessions for both staff and volunteers on personal safety to ensure that they can work in a way which maintains the service of the organisation but also their own safety and the safety of the public is.

We redesigned the two-day Confidence in Advanced Communication Skills training into a course which enables and empowers learners to have the confidence to engage in delicate conversations with patients, relatives and colleagues. It is now also available to Health Care Assistants who have provided valuable insights into the challenges and rewards associated with developing these skills.

We continue to provide educational placements for Nursing and Medical students and Trainee Nursing Associates, and these placements are positively evaluated by the students, with many commenting on how welcome they felt while they were with us.

We continue to offer training to build skills and confidence in supporting dementia patients, both externally and within Hospiscare. This has been well received by staff and volunteers who have an interest in communicating with people with dementia, whether professionally or personally.

The training we provide for external organisations, such as nursing homes, the NHS and the University of Exeter has expanded and continues to grow. We provide training for their staff and students on a range of subjects, including syringe drivers, verification of expected death, communication skills and end-of-life care in dementia training.

Our educational programme continues to provide high quality, evidence-based training to our staff. Some of these continue to be provided online, but many of our training sessions are starting to return to face-to-face.

Finally, we are delighted that we can now open our internal training programme to external learners and we are enjoying welcoming them back into the Hospiscare buildings. This has provided us with a great opportunity to generate income but also ensure that other organisations are able to provide high quality care to patients requiring palliative and end-of-life care. It has also helped to grow our links with local healthcare providers and ensure that they are aware of the services we offer.

From April 2022 to March 2023:



120 medical students undertook placements at Hospiscare



132 workshops and courses were delivered in-person or digitally



16 courses were delivered to external organisations



Hear from our People





"Working for Hospiscare@Home is an absolute honour and privilege. No two days are the same and I work with a wonderful team of nurses. I feel passionate about living and working in the same place, being part of that community and I feel proud to be a Hospiscare nurse and wear my uniform."

Hannah Thomas, Hospiscare@Home Nurse



"People are so supportive of Hospiscare, I feel they know we work hard and why we do it. Volunteering brings you many opportunities to make friends and have an active social life; as well as raising money for such an important charity, I enjoy all that I do. Being a volunteer, wearing your shirt, people talk to you about the loved ones they have lost and how important Hospiscare was to them for the care and comfort that was given to both the patient and the family. You are raising money to help provide that care, comfort and love. What can be better than that?"

Pam Joy, Volunteer



"It's a personal letter of thanks from a patient or family member. It's being able to wash and prepare a patient who has died with her husband and 15-year-old son. It's a patient telling you that they are happy you're on shift. It's being told you're amazing for listening to them and following through with what they need from you. It's sharing a memory box with a patient to give them a little idea of what they could do for their children. It's a cuddle that never seems to end. It's holding a family member's hand while their loved one takes their last breath. It's holding a patient's hand while they take their last breath. That's why I come to work."

Danielle Vinnicombe, Health Care Assistant on our specialist in-patient ward at Searle House

"My dear friend was wonderfully cared for during her final weeks by Hospiscare, so I held a Coffee Morning, inviting people for coffee, cake, a raffle and an auction. The prizes were generously donated by members and local businesses and the day was a great success. I was gobsmacked by everyone's generosity and it is a privilege when someone shares with you their own personal experience as to why they are donating. Whether you hold a Coffee Morning for a few friends, or on a larger scale, you are helping a tremendous charity!"

Janice Haynes, Supporter



Maintaining our Standards



"They understand, they listen, they care and they are honest!"

"What an amazing service. The staff are empathetic and genuinely care. Nothing was too much trouble."

As a healthcare charity, we are registered with the Care Quality Commission (CQC). The CQC's five lines of enquiry – caring, responsive, effective, safe and well-led – form the basis of our care.

Caring

It's vital that we seek the views of our service users. iWantGreatCare is an independent healthcare rating scheme that enables patients and those close to them to give anonymous feedback on our services. In 2022/23, we received 420 responses across our services, and a rating of 4.92 out of five.

We have introduced our new supportive care services for patients, family members and friends, including community-based bereavement groups, monthly walking groups, film nights, drop-in sessions and a HEAL (Hope, Encouragement, Acceptance and Look forward) group.

Staff wellbeing remains a priority and we continue to offer Compassionate Conversations sessions, attended by staff from all areas of the hospice. We have also appointed Mental Health First Aiders who can provide support if required, and staff from our clinical and people teams have completed J9 training in awareness of domestic and sexual abuse.

Responsive

Due to changing patient needs, we have developed new roles and services within our teams to ensure we're offering patients 'the right person, in the right place, at the right time'. Having a multidisciplinary team to support our patients is essential to providing outstanding care, and in 2022/23 we welcomed allied healthcare professionals to our team, including paramedics and an occupational therapist.

We continually monitor data around access to our service to ensure all patients are responded to in a timely manner, preventing two unnecessary hospital admissions per day and supporting approximately 70% of our patients to die in the place of their choice, almost 20% higher than the national average.

We are also working alongside St Petrock's, a local charity, to support those in the local homeless community living with life-limiting illness. Our specialist nurses join their outreach team on a monthly walk in Exeter and join nurses from the local GP surgery at their clinics. This project aims to increase knowledge and understanding around end-of-life care within this community and improve awareness among healthcare professionals of the challenges faced.

This work is part of our 'opening the door' outreach work within our community, which we hope to expand further.

Effective

We continue to focus on quality improvement, including engagement with external research and audits. We have increased our research awareness by building links with colleagues at the National Institute for Health Research (NIHR), Plymouth and Exeter universities, and Hospice UK. Our growing relationships with partners allows our teams to access education and opportunities so we can be research active as a hospice, and ensures we are continually providing evidence-based care and remain at the forefront of clinical developments for those with life-limiting illnesses.

Safe

In response to the complexity of our patients' needs combined with the challenging nationwide recruitment crisis, we have designed a safe staffing model tool. This covers all clinical services daily and allows the senior team to be agile to the demands of the service and work flexibly.

We also have a strong learning culture, which enables us to reflect on incidents within our governance meetings and maximise learning, ensuring we continually improve service delivery. As part of our governance meeting, we review all safeguarding conversations. Over the past year, reports have doubled – we believe this is due to our mandatory education sessions introduced for all staff. We have also introduced a quarterly safeguarding newsletter covering a variety of topics to ensure awareness of abuse and how to escalate concerns remains clear.

Finally, we adopted the NHS Patient Safety Framework. This gives an approach to developing and maintaining effective systems and processes for responding to patient safety incidents for the purpose of learning and improving safety, formalising many of our current practices. We have nominated a trustee to be part of the facilitation group and we are seeking a volunteer to join the group.

We continue working with the CQC to maintain a transparent and proactive approach to our service. Our biannual meetings provide the opportunity to share developments within our clinical service and the challenges we are experiencing.

Well-led

Our Clinical Director and senior clinical team are engaged with end-of-life groups at a local and national level, debating and considering how services can be planned and delivered in the future. This is an ever-changing field and it is important we are at the forefront of these discussions to enable the best opportunities for our patients and their loved ones.

We were thrilled to welcome several professional visitors to the hospice this year, including Dr Sarah Wollaston (Chair, ICB Devon) and to host the Nursing and Midwifery Council Committee during their tour of Devon. Hosting visits is essential as it gives our teams the opportunity to showcase and demonstrate the importance of our work and the challenges we face in an ever-changing healthcare landscape.

As part of our local partnerships, we seconded one of our Advanced Care Practitioners to the RD&E in a Discharge Facilitation role funded by the ICB. This was a huge success that enabled hundreds of patients to share their wishes at the end of life and facilitated effective discharges into the community. We continue to have excellent working relationships with other local charities, enabling us to collaborate and develop services.

Looking Ahead



Our Trustees and Senior Management teams will work together to ensure our charity's sustainability for the future, with our mission remaining at the heart of our decisions and our work.

Our new three-year strategy gives us four key pillars, with our mission, values, goals and objectives listed on the pages 26-27.

We have identified the key challenges we need to focus on. Though these are not new, each has been made worse and/or accelerated by the pandemic and the cost-of-living crisis.

Over the next three years, we will prioritise addressing these challenges and ensuring that the patient remains at the centre of all that we do.

Our identified challenges are:

Greater demand on our services

- Devon's elderly population will significantly rise, with a 27% increase in those aged 65+ and a 93% increase in those aged 85+ by 2030.
- Increased complexity of conditions; by 2050 one in three people will die with dementia and many will be living with three or more illnesses.
- Reduced care-home provision, which can increase admissions, or make it difficult to discharge a patient into a safe environment.
- Lack of domiciliary and social care support in the system, putting pressure on our service, with unnecessary admissions and increasing distress for carers.

Workforce reduction

- The ability of the hospice sector to match NHS salaries to retain and recruit staff.
- 40,000 nurses left the healthcare sector in 2022, which has put pressure on recruitment throughout the industry.

- The lack of developing new healthcare staff in the sector has been an issue for several years.
- Brexit has impacted the healthcare recruitment market, making it harder to hire healthcare staff from overseas.

Financial pressures

- The NHS contribution to our costs is significantly lower than the 33% national average, and the lowest of the four Devon hospices.
- Our running costs are increasing at a rate our income cannot match – rising by 11% in one year (2023/24 compared with 2022/23).
- The impact on the economy from the pandemic, the cost-of-living crisis and the recession have affected our income generation.
- Pressure on the baby boomer generation to support their children and grandchildren – both financially and in terms of time – is affecting giving and volunteering, especially gifts in wills.

National and local changes in the healthcare system

- The formation of the Integrated Care Systems in summer 2022 – this level of restructuring of our NHS commissioning body can disrupt the system and delay key decisions.
- The pandemic and its aftermath created change in our patient group. Our average length of stay from referral to death is now 11 days (April 2023), compared to the pre-pandemic timeframe of 180 days (2019).



Our Three Year Strategy

2023/24 to 2025/26

We will be delivering our mission through achieving our objectives set out in the following four key pillars:



CARE

Goal: To provide care reflecting the wishes and needs of our patients and those close to them

Objectives: We will...

- Ensure care is individualised, responsive and accessible
- Listen to our patients and those close to them, to maintain and develop our quality of care
- Engage and educate our partners and communities to champion expert end-of-life care
- Adopt innovative and flexible ways of working to improve efficiency



PEOPLE

Goal: To develop and support a sustainable and stable workforce

Objectives: We will...

- Identify effective and forward-thinking ways to recruit and retain staff and volunteers
- Develop our wellbeing offer to ensure a healthy working life for staff and volunteers
- Ensure staff and volunteers have access to learning and development, enabling us to remain expert and specialist
- Improve inclusivity by listening to staff and volunteer needs



PLACE

Goal: To create a workplace that is fit for the future

Objectives: We will...

- Implement a digital strategy that supports a modern workplace
- Ensure buildings are fit for purpose, welcoming, and meet our future needs
- Drive efficiency to support environmental and financial sustainability, focusing on effective procurement, energy management and waste reduction



INCOME

Goal: To increase income to fund our care

Objectives: We will...

- Engage and develop relationships with strategic funding partners
- Improve our customer experience to increase revenue from our retail estate
- Develop opportunities to maximise growth from our existing fundraising streams
- Identify and invest in new business development opportunities

Your Money



“Hospiscare cared for my Mum at Searle House and we’ve been doing the Men’s Walk as a family ever since. It’s an emotional day but it’s nice to come out and support each other.

“We’re here because my wife, Jenny, and the whole family, received amazing care from Hospiscare. It’s difficult to describe sometimes for people to understand the impact of their care, unless you’ve been through it, you don’t really understand.”

The Roberts family have been taking part in Men’s Walk for five years, in memory of their loved one, Jenny. In 2023, Marc Roberts got the family together again, including his father Roger, brother Paul and young son Jacob.

Our funding remains challenging, especially with the impact on our costs from the cost-of-living crisis and the fact that we receive less than 20% of our funding need from the NHS, where the national average is over 30%. We remain very grateful to our wonderful community who make cakes, open gardens, fundraise through their work and clubs, jump out of planes and give generously via gifts in their wills – to name just a few ways of supporting.

We ended on a deficit of £1.5m in 2022-23, mainly due to the large amount of gifts in wills income that had to be accrued into the 2021-22 accounts (£1.94m) and ongoing cost pressures. Thanks to these large gifts in wills we are able to ensure this deficit is covered from our reserves.

Fundraising had a strong year in 2022-23, reaching pre-pandemic levels and above in a few areas, with a continued high response to our mailing campaigns and a number of large gifts from individuals, great support from Trusts and Foundations, and businesses supporting us generously through our new 40 Club. We have been focusing on building our Lottery Players up by introducing face-to-face fundraising post-pandemic and encouraging people to give regularly through direct debits – one of the best ways for us to create sustainable income for the hospice.

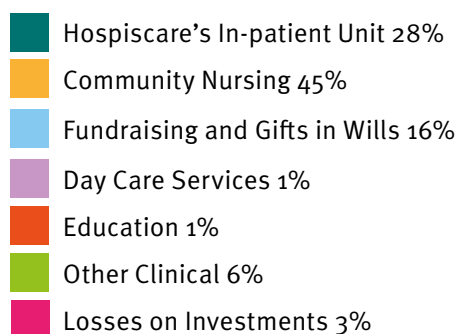
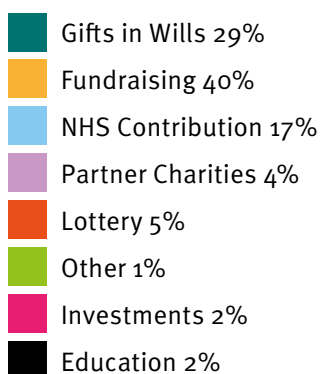
Our shops are starting to recover from the multiple

lockdowns, and working hard on what can be done to improve income across the shops and ecommerce teams.

Expenditure in our community team has increased due to the introduction of a new Hospiscare@Home service supporting Okehampton, Crediton and North Dartmoor. This was thanks to a generous group of individual private donors and organisations who raised enough to pump-prime this service, enabling more people in our most rural area of care to die at home. However, with no government funding for this service it is reliant on public support to ensure it continues.

We will have planned deficit budgets for the next two years thanks to our reserves, while we work on plans to increase income and reduce costs carefully to combat the impact of the cost-of-living crisis. We will continue our conversations with the NHS commissioners (the Integrated Care System) to push for its contribution to be increased in line with others in Devon.

A special thank you to Hospice UK, League of Friends, Ottery Hospital, The Norman Family Charitable Trust, The Ashworth Charitable Trust, The Albert Hunt Charitable Trust, The David Gibbons Foundation, and all who have supported us in our efforts to raise funds to continue our work. Together we make every day matter for those who need us.



Help make every day matter, now and in the future

Gifts in Wills funds the care of one in five of our patients. We have remained by the side of our community for forty years and this is largely thanks to people who think of us when making their Will.

Discover the power of a gift in your Will today

Call Louise on 01392 688020 or
email legacyinfo@hospiscare.co.uk