



**ST CATHERINE'S
HOSPICE**

**QUALITY AND IMPACT REPORT
2021 – 2022**

INTRODUCTION FROM THE CHAIRMAN AND CHIEF EXECUTIVE

This year has continued to present challenges. We navigated the Omicron surge over the winter of 2021-22 and emerged from the restrictions of lockdown and other challenges facing our partners across the wider health and social care system. We are delighted to be working more and more closely with the NHS new structures emerging from the Health and Care Act 2022, to explore new opportunities for working on services aligned to our neighbourhood need.



Terry O'Leary Chairman

St Catherine's has maintained its excellent reputation locally as a valued partner in care and as a provider of high-quality palliative, end of life care and bereavement services. Once again, we have also seen some fantastic successes from across our teams which would not have been possible without the loyalty and dedication of our employees, volunteers and supporters.

The year saw us welcome employees back to site as pandemic restrictions eased and where possible, we have embraced hybrid working arrangements which had served us well during the pandemic.

The impact of the pandemic has further focused our strategy on the future sustainability of our organisation. The Board were delighted that our senior managers worked together to build a compelling new business plan which enjoys the confidence of teams throughout the hospice.



Giles Tomsett Chief Executive

This year we have begun to build back our voluntary income with our retail shops delivering pre-pandemic income levels which is a testament to every shop team and our volunteers. Our fundraising efforts have focused on the safe planning of our events portfolio for 2022 in tandem with the acquisition of new donors and stewardship of our current donor base. Nothing we have achieved would be possible without donations of goods and money and we thank everyone who has stood with us over these last two tough years.

As we gained greater clarity on our finances, the Board approved the re-engagement of the £19.5m build of our new hospice at Pease Pottage in November 2021, with the build commencing in February 2022. Our new hospice is due to be completed in late 2023 which coincides with our pearl anniversary and will provide a high class 24 bedded inpatient facility and increase our community and wellbeing services to support our local communities. To meet the total costs of the build, we relaunched our paused capital appeal, culminating with a crowd funded appeal over the May bank holiday weekend which raised £996k including gift aid, bringing the total raised to date to £5.1m.



"Our new hospice is due to be completed in late 2023 which coincides with our pearl anniversary. It will provide a high class 24 bedded inpatient facility and increase our community and wellbeing services to support our local communities. "

We are seeing the benefit of our organisational restructures in response to the pandemic and national nursing shortages. We have engaged with our NHS partners as we work to collaborate and integrate our services to provide a patient centric service across our catchments. In tandem collaboration opportunities across our local hospices have continued providing greater efficiency in operational delivery.

The digital world is also high on our agenda. We implemented our new electronic patient system in May this year providing greater links with NHS records to support patient care and have several opportunities being explored to support our services further with the support of a partnership with Deloitte.

Finally, after a time of great dislocation and sadness, we would like to place on record our profound thanks to our trustees, volunteers, managers, employees and supporters for their enormous contribution in this last year. We go forward with confidence in them and in our Vision, Mission and Values. The pandemic has surely given greater clarity and emphasis on the importance of a good death. This must include optimising the quality of life for people with life limiting illness, supporting people to die where they want to and supporting carers and helping families with bereavement.

Terry O'Leary Chairman

Giles Tomsett Chief Executive



OUR VISION

A world where everyone can face death informed, supported and pain free.

OUR MISSION

Pioneering standards in expert care and support for anyone facing death and bereavement.

OUR VALUES

Integral to all that we do:

Human

We treat people with understanding, patience, respect and above all dignity. We are the welcoming smile, the talk over a cup of tea, the human touch.

Courageous

We stand firm, we do not flinch in the face of hard news, but always with humanity, sensitivity and respect for our community.

Energetic

Whether we're out running a fun run or at the hospice greeting our patients, we bring the energy and the optimism to make the most of every day.

Connected

We are not an island, we thrive on partnerships and working with others, we believe we're better and stronger together.

Expert

We are looked up to by our community and peers as the organisation to go to for knowledge, training, best practice and latest techniques.

OUR STRATEGIC AIM:

To provide outstanding care and support to more people underpinned by education and research with a commitment to working in partnership.

PRIORITY 1

DELIVERING CARE

To expertly develop our multidisciplinary teams with tailored, integrated, and effective end of life care, wrapped around people we support and those close to them.

Our Successes In The Year:

- In response to the pandemic and the changes in the way we work, including the reduction of our inpatient capacity to 12 beds, we have restructured our teams to provide effective multi-disciplinary teams. Our teams are led by our clinical experts to provide our care with each person firmly at the heart of all we do, linking with other community care providers and our local NHS Trust.
- To support our teams and their aspirations, we have provided a skills matrix with succession planning, development opportunities and career progression to further develop their expertise.

Our Future Priorities:

- We will continue to optimise our patient led experiences in response to COVID and commissioning requirements with safe, effective services, supported by tailored support and care.
- We will continue to focus on the future development of our inpatient, community, and wellbeing services, supported by collaboration and partnership opportunities.



To be expert, developing our clinical governance, quality and effectiveness through best practice, continuous improvement, and efficiency to achieve the highest standards of patient experience and best clinical outcomes.

Our Successes In The Year:

- Our Harm Free Care Task and Finish Groups have developed expertise in link roles across our inpatient and community teams as well as refreshing end of life care knowledge with our external colleagues in support of excellent patient care.
- We have connected with our CQC Relationship Manager with regular meetings to maintain our expertise.
- We are piloting “My Care Book”, a tool for patients to understand their end-of-life care needs supported by our healthcare professionals with individualised care.

Our Future Priorities:

- We will further develop “My Care Book” allowing our teams to connect with patients and families as individuals where they are well informed and able to lead their care needs, gathering real time feedback to further improve and tailor our services.
- We will establish a refreshed Clinical Governance Group and framework, expanding our current structures, expertly working to the “Quality Triangle” with the patient experience firmly placed at the centre.

We will develop our readiness and expertise for inspection from the CQC and CHKS into our daily operations through our Governance Groups, ongoing audits, training and learning.

Providing Excellent Clinical Care:

- We support a “Voices of Experience Group” who provide input to patient, carer and family experiences, supporting us in enhancing the quality of service and care we provide.
- **99%** of people, families and carers asked said they would recommend St Catherine’s Hospice.
- **100%** of families and carers were offered the VOICES bereavement survey.
- On average we responded to concerns and complaints in **18 days** (target 25 days).

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VIOLET

Care Story

We've been supporting Violet at home after she was diagnosed with cancer. Here Violet shares more.

"I found out my cancer was terminal when I saw palliative care ticked in a tick box on a medical form I was sent. When I read that I thought "how long have I got?"

When my oncologist referred me to St Catherine's it was a shock

My brother died at the hospice and I thought it was just a comfortable, loving place where people were admitted to die. You never want to be referred because you think it's the final nail in a coffin. I had no idea the hospice offered other services or that people were sometimes discharged.

My illness caused some difficult times

Sometimes I was in so much pain I couldn't speak, and I was writhing on the floor. With coronavirus, services were overwhelmed and I didn't know who to turn to. One day I closed my eyes and said goodbye to the world as I didn't want to wake up again.

St Catherine's stepped in to help

They supported me in ways I didn't even know they could, I really wouldn't have coped without them especially during coronavirus. The hospice sent someone to visit me at home and it's been so helpful to hear a friendly voice on the phone. A phone call with the hospice always makes me feel better.

Knowing I can call St Catherine's provides such reassurance

The team understand I'm a very practical person and they've never said "I'm so sorry" as that's not what I want to hear but they've helped me sort out my problems. They've always listened and had time for me. They've spoken to doctors to help me deal with my pain and prescribed medications that are there when I go to the chemist. Their support has lifted some of my stress and worry – I'd be lost without them.

The team have been the only people who've been there and who I could get hold of at a time the NHS has been under unprecedented pressure.



Pictured Violet

I like to be in control of myself and the hospice has given me that, but I also have confidence they're looking after me.

Their help has been invaluable

They've not just made me comfortable they've saved my life. I have a longer life than I expected now, which is mainly down to them.

If anyone else is in a similar situation and is referred to the hospice I want to reassure you they're there to help you not to bury you!

But the hospice relies on fundraising

Without people like you, the hospice wouldn't be able to help people like they've helped me.

"St Catherine's gives me confidence someone is looking after me"

"When we're out visiting people in the community, we become the face of the hospice. We're often beeped at, or people will shout 'you're amazing' when we're filling our cars in the petrol station. At first you wonder what's happening but it's lovely that people care so much and genuinely love the hospice. I've lost count of the number of times colleagues have come back to the office and said the garage insisted on giving them a free coffee! People are so appreciative of the work we all do."

Natalie, Senior Staff Nurse, Community



1,645 PATIENTS AND FAMILIES
WERE SUPPORTED IN THE
COMMUNITY WITH **277** IN
THE INPATIENT UNIT

OUR COMMUNITY TEAMS
MADE **2,721** HOME VISITS
AND **26,516** TELEPHONE
CALLS TO PATIENTS, CARERS
AND PROFESSIONALS TO
SUPPORT CARE AT HOME



WE PROVIDED **3,915** DAYS
OF INPATIENT CARE
WITH AN AVERAGE BED
OCCUPANCY LEVEL OF **89%**
AND AN AVERAGE LENGTH
OF STAY OF **14** DAYS

REACHING THOSE WHO NEED US



WE PROVIDED **172**
PEOPLE WITH SOCIAL
CARE SUPPORT



WE MADE **3,772** VISITS
TO PEOPLES' HOMES
SUPPORTING THEM IN
PRACTICAL CARE



Supporting Our People, Families And Carers Through Death:

- **84%** of people died where they told us they wanted to die.
- Only **14%** of the people we supported died in hospital.
- We provided **7,264** counselling sessions both virtual and in person where safe to do so.

Providing Individualised Support:

- **100%** of people we cared for received an individualised assessment and care plan.
- **2,756** people accessed our wellbeing services.
- Multi disciplinary team support was available to **100%** of people referred to us and those close to them.

Harm Free Care:

- We have had no acquired MRSA or COVID cases in the year. Our last acquired COVID case was in January 2021 and we were able to reopen our inpatient facility to new admissions in two weeks.
- Our Infection Control audit was carried out in March 2022 and actions taken for issues raised.
- All employees and volunteers are required to attend safeguarding training and this is further supported by our safeguarding team.
- We reduced our falls incidents to zero, where falls have resulted in severe harm.
- We applied for 8 Deprivation Of Liberty (DOLs) concerns in the year.
- We have introduced a new training package for Duty of Candour with immediate apology offered after any incident.

The people we care for:



**92% OF
INPATIENTS
HAD A CARE
PLAN IN PLACE**



**63% HAD A
CANCER
DIAGNOSIS**



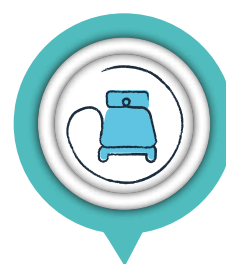
**MALE 48%,
FEMALE 52%**



**44% LIVE IN
SURREY AND
56% LIVE IN
SUSSEX**



**51% ARE AGED 75
OR OVER AND
8% UNDER 55**



**16% HAD
A FRAILTY/
DEMENTIA
DIAGNOSIS**

"Coming into the hospice was like coming into a home from home. I have a room of my own with a hospital style bed and a big comfy automatic 'granny chair'. The nursing team are absolutely top notch, and they have time to give care with such gentleness and love. It is peaceful here. There is a garden. I can get outside. I can have flowers in my room and newspapers can be delivered. The kitchen stocks chocolate ice-cream in the freezer available 24/7! I feel peaceful and well supported. This will be a good place to die."

Clair, Patient

PRIORITY 2

OUR VOLUNTARY INCOME

To build back and maximise our income opportunities to support the organisation in the delivery of our services enabling exceptional standards of care and outcomes.

FUNDRAISING INCOME

Our Successes In The Year:

- As our events remained on pause during the last year, we used our expertise to seek out the most effective fundraising opportunities. We have delivered successful appeals and donation opportunities and we remain connected with our loyal donors.
- We were delighted to at last hold our postponed Sahara Trek in 2022 and look forward to our Midnight Walk event and cheering on our team of runners in this year's London Marathon.

Our Future Priorities:

- We will continue to look after relationships with our current donors, offering them ways to maintain and grow their support of St Catherine's. Ultimately to increase donations for the hospice.
- We will align our strategic direction to also attract new donors across the communities we serve, as we continue to rebuild our income.
- We will re-engage with our events in a safe and inclusive manner supported by digital technologies, allowing agile response to any future economic, pandemic, or other restrictions.
- We are so grateful to our supporters who decide to leave St Catherine's a legacy in their Will and we will reignite our focus to support those who wish to give in this way.



OUR FUNDRAISING EVENTS ARE BACK!

After coronavirus caused us to cancel all our well-loved fundraising events to keep our community safe, we're thrilled that our fundraising events have now returned and that we can engage with loyal supporters at our St Catherine's events again.

Triumphant trekkers return from Sahara

45 amazing supporters returned from a four day trek across the Sahara in May. After a couple of delays due to coronavirus, it was fantastic to hear of our trekkers' adventures journeying across ancient dried up river beds, vast sun-baked plains and enjoying spectacular desert sunsets before sleeping under the stars each evening.

The efforts of our trekkers will have a huge impact on local families living with terminal illness across our community. The group have raised **£180,000** towards hospice care now and in the future.

"The Sahara trek was an absolutely incredible experience. It was a great group of wonderful people and I made lots of memories to cherish."

Paul Talmey, trekker

"St Catherine's is very close to my heart as they looked after a close family friend, so I didn't have to think twice about taking on the Sahara trek."

The trek was an experience never to be forgotten - challenging at times in 35 degrees heat and there was even a sand storm thrown in! As we trekked over sand dunes the views were amazing, and meeting locals in the villages that popped out between the sand dunes was a humbling experience. Sleeping under the stars at night was amazing as the skies, with shooting stars, were breath taking."

Brian Jones, trekker

Midnight Walk

Our popular Midnight Walk returns on Saturday 3 September 2022 for the first time since 2019! The fun walk which has 20, 13, 7 or 2 mile options gives people in our community the chance to take a starlight stroll cheered on by volunteers. It also gives bereaved people a special opportunity to walk in memory of someone they love. On route they can light a candle in honour of their loved one and before they walk, they can add a personal dedication to our online Memory Wall.

London Marathon

We're excited to have 50 London Marathon places in this year's iconic London Marathon on Saturday 2 October 2022. We can't wait to cheer on our amazing #TeamSTCH runners!



RETAIL INCOME

Our Successes In The Year:

- We have built back our retail income following the closures demanded by pandemic restrictions.
- We have evaluated our retail portfolio and developed a strategy to individually optimise our offering in each community we serve.

Our Future Priorities:

- We have evaluated the lessons learned over the past two years and will expertly develop our retail strategy to optimise our income and our connection with our communities. This will be supported by digital shopping experiences, allowing agile response to any future economic, pandemic, or other restrictions.
- Having acquired a new retail premises in Horsham we are excited to test our retail strategy in what will be our flagship store opening in late 2022.
- We will connect with our care and fundraising colleagues to agree our links through retail and courageously develop our retail model to support these functions.

Our Measurement and Impact:

- We are registered and regulated by the Fundraising Regulator and Gambling Commission and fundraise in accordance with the Charities Act.
- We received and managed 12 complaints in the year about our fundraising activity against 1 complaint in the prior year (2020/21).
- We raised **£6.8m** of voluntary income in the year.
- **£3m** of voluntary income raised supported our statutory income in the delivery of exceptional care.
- For every £1 spent on fundraising activities we raised **£3.90**.
- Our loyal community fundraisers raised **£321k**, despite social distancing restrictions.
- **31%** of income in our shops attracted gift aid raising an additional £88k.
- As we refreshed our retail offering our drivers have collected **3,500** items of furniture, generating in excess of £100k.



CATERHAM CHARITY SHOP

Case study

Emma is our Caterham Shop Manager taking donations, speaking with customers and representing our hospice in the Caterham area. Joined by, Rita, one of our Caterham Shop volunteers Emma shares more about her experience and why the shop is so important.

"In our Caterham Shop every day is different. We're very lucky that we get a lot of donations, so typically most days will be spent taking in and sorting donations, signing people up to Gift Aid and helping customers. I also spend a lot of time looking donations up on the computer to make sure I'm getting the right price for things. We're quite good at selling vinyl and we sell a lot of cameras – we'll often get people come in because they know that we sell those specific items.

We spend a lot of time speaking to people, listening to their stories and being there for them too. Sometimes you'll get emotional yourself because you really feel for people and what they've been through. A lot of our regular donors donate because they've lost a loved one under the hospice's care, and a few of our volunteers, like Rita, volunteer here because the hospice has cared for someone close."

Rita's husband was referred to our hospice in 2014 after being diagnosed with cancer of the oesophagus.

"He was in the hospice three times to get his pain under control, and then the hospice organised for him to be home. They organised the hospital bed, the hoist - everything.

When the hospice was first mentioned, we both thought 'eugh', but once he was in, that was it. We were sold. Each time he was cared for, he was cared for like he was at home. It could be two o'clock in the morning and they'd bring him ice cream if he wanted it. I could sleep beside the bed and the nurse would bring me tea and toast in the morning. It was just amazing.

I rattled around for a bit after my husband died, I wasn't coping at all. I then had bereavement counselling with the hospice, which was amazing, it really helped.



Pictured left to right, Rita and Emma

I've been volunteering in the Caterham Shop for six years.

I do it twice a week, and it's my reason to get out of bed. When you're losing someone close to you, it takes up a massive part of your life. When my husband was ill, I was up and down the M23 everyday to the hospice, coming home late – I had nothing else in my life. When that stopped it was like a chasm. I'm retired so I remember thinking, 'what am I going to do?'

I know my husband wouldn't have wanted me to give up and go under. So, for me this is what happened. Volunteering's filled a huge gap in my life."

Emma's favourite thing about working for the hospice is knowing that her whole team are making a difference.

"I'm really passionate about my job and what I do – I try to raise as much money as I can for the hospice. It's tiring at times, and it can be stressful, but you know that what you're doing everyday is making a difference. This is the best job I've ever had."

PRIORITY 3

OUR PEOPLE:

To maximise professional and personal achievement of our people through focussed and recognised contribution which thrives in a value-led culture, where diversity, respect, initiative, openness and creativity and growth are embraced.

Our Successes In The Year:

- We have listened to the feedback from our employees and continue to review our structures to provide the right development opportunities for our employees. We have also developed our rewards package to include changes to annual leave, maternity pay and life assurance.
- We have developed our wellbeing offering to all our employees, including increasing the number of Mental Health First Aiders we have recognising the impact the pandemic has had on our people.
- We are safely welcoming our volunteers back to support our activities and have seen many new faces as well.

- Our pandemic volunteer screening assistants and telephone buddies won Crawley Community Awards.

Our Future Priorities:

- We have introduced an Equality, Diversity and Inclusion Group to further our ambition to reflect the community we serve, and recognise that an inclusive culture attracts, develops and retains talent.
- We have reviewed our recruitment practices to attract more people, with the right skills to deliver our organisational plans with succession planning and progression at the core.
- We will ensure all employees and volunteers receive regular reviews, an opportunity for them to grow, share their ideas and explore opportunities for development.
- We will continue to develop our wellbeing offer ensuring we stay connected, ensuring our employees and volunteers, wellbeing and safety is at the forefront of what we do, and providing a safe, inclusive culture.



OUR PEOPLE

Hear from some of our employees



"Being part of such a strong, supportive team has been one of the best things about joining the hospice. When my Dad was here the employees were so supportive in all aspects of his care. It's that same ethos being a employees member. The same support is there from colleagues as it is when you're a relative of someone being cared for. That's been really nice."

Zoe (right), Patient and Family Co-ordinator

"I'm pleased to work for a company that care for and value their employees. It's also great to know the job opportunities that could be on offer to me."

Sammy (left), Patient and Family Co-ordinator



"I feel so lucky to be in a role where I look forward to going to work. I don't ever wake up and think 'oh I have to work today', I genuinely can't wait!"

Jane, Housekeeping Lead



"From day one everyone has been really friendly and I've been given such a warm welcome. When I went to reception on my first day everyone I passed took the time to say hello and people waved at me in my first week out in the car park. That sort of thing makes such a difference."

Wendy, Volunteering Co-ordinator

OUR PEOPLE

Hear from some of our employees



"I've been lucky to have found a career I love. I'll be brutally honest now - at the moment we're seriously stretched. Like everyone else we have staffing pressures and an increased caseload. Not enough hours in a shift, lots of miles to cover and not enough minutes in an hour! It's challenging. It's expensive and of course we're a charity but when you work with the most professional, resilient and kind-hearted, sincere people you're likely to find anywhere, you just keep on pushing through. That's why after 15 years I still work at St Catherine's. It's a fulfilling job and what I do truly matters."

Caroline, Clinical Nurse Specialist, Community



"I've worked here for 22 years as a Senior Staff Nurse on night shifts. It's a fabulous team who work well together. I've always enjoyed my job and feel nicely supported."

Sue, Senior Staff Nurse, Ward



"I love working at St Catherine's - the hospice is an amazing place to work. Everyone does this job because they love it. They want to give great service to people dying, and they really believe in our service. I've never worked with such a close knit, compassionate group of people who genuinely care about the people we look after and each other."

Natalie, Senior Staff Nurse, Community

Our Measurement and impact

Employee and Volunteer Surveys:

- Our employees survey was paused during the height of the pandemic as we focused on the safety of our employees and volunteers and patient care.
- We have launched our employees survey for 2022 and are awaiting the results. 80% of employees have completed the survey this year.

EDI – Equality, Diversity and Inclusion:

- We set up an EDI employee focus group, volunteers stepped forward to work to develop our approach to EDI, with seven key statements in place which will monitor our progress.
- We provided Unconscious Bias Training for our Trustees and Managers. We anonymised our applications for Trustee recruitment which provided excellent candidates, increasing the diversity of our Board.
- Our employees welcomed hybrid working arrangements, where appropriate, allowing people to work more flexibly and efficiently.
- Our anonymous tool, Work in Confidence allows employees the freedom to speak up and has supported a number of issues and feedback which has allowed us to improve what we do.
- We actively recognise multi-faith celebrations and have celebrated Diwali, Christmas, Easter, Ramadan and Eid.

- Two employees courageously stepped forward to share their positive experiences of working with hidden disabilities and mental health issues.

Other:

- **76%** of employees completed our performance and development review process in the year.
- **95%** of employees completed their mandatory training in the year.
- Employee turnover is **29%** and absence rate, including work related stress absence, is **5.9%**.
- **74%** of leavers completed an exit interview which is regularly reviewed and acted upon.

Our Volunteers

- We received over **363** enquiries to volunteer and managed to recruit **142** new volunteer starters.
- Two of the volunteer roles we introduced in response to the pandemic won Crawley Community Awards:
 - Volunteer Screening Assistants – Volunteer Group
 - Volunteer Telephone Buddies – Community Champions
- We celebrated **126** volunteers who have provided us with between 5 and 35 years of support, totalling **675** years of volunteering between them.



PRIORITY 4

OUR RESOURCES:

To optimise value and effective use of charitable funds through effective and efficient use of all company resources.

Our Successes In The Year:

- We have reviewed our retail property portfolio to provide future propositions to enhance performance and safe operations as well as seizing opportunities for diversification.
- We have expertly developed an IT Strategy in response to pandemic pressures and remote working requirements as well as supporting future aspirations and collaborative opportunities.

Our Future Priorities:

- We recognise that clear signposting and informative literature will help support people referred to us and those close to them further. We will continue to enhance our support embracing digital opportunities.
- We will review and maintain our property and fleet to optimise our assets and minimise dilapidation risk.

Our Measurement and Impact

- We have used our website to support patients and sign post as well as supporting our fundraising efforts and information sharing.
- Effective hybrid working arrangements have been supported by our IT infrastructure with **98%** uptime achieved.
- SystmOne, our new patient system, has been implemented supporting efficiencies in patient care and integration of care records with our NHS partners.
- We are accredited with the Hospice Quality Partnership, developing contractual partnerships with the organisation's supplier partners.



PRIORITY 5

OUR FUTURE SUSTAINABILITY:

We have a forward thinking approach with a strategically aligned business plan developed through our senior managers and executive team, linked to our financial forecast and quarterly directorate objectives, with regular review, to ensure the future sustainability of the organisation.

Our Successes In The Year:

- We have engaged with our statutory partners in both Surrey and Sussex to explore partnership and integration opportunities focusing on patient centric care.
- We have connected with Surrey and Sussex Hospices in support of collaboration opportunities to provide greater efficiencies and learning.
- Our recent organisational restructures have provided a bedrock for future organisational development as we begin to realise our strategic direction.
- We commenced the build of our new hospice in February 2022, having re-engaged our Capital Appeal in support of this.



OUR FUTURE PRIORITIES

Statutory Integration and Hospice Collaboration:

- We will continue to work closely with our NHS partners to integrate and tailor our services to individualised patient care.
- We will continue to collaborate across our local hospices to provide efficiencies and profile with our NHS engagement.
- We will continue to promote better identification of people who are in the last year of life, to encourage honest conversations about death and dying as well as advanced care planning.

Our New Hospice Delivery:

- We will complete the build of the new hospice in the latter months of 2023 and will have raised the funds required to complete our new hospice and provide state of the art facilities to deliver our services.
- We will develop our transition plan from our current site to Pease Pottage, engaging with our employees, volunteers, supporters and local communities to ensure we do not forget our roots and the good herein.

IT and Digital:

- We will continue to explore opportunities for digital transformation to improve efficiency and performance.

Organisational Design, Financial Forecasts and Risk:

- We will continue to develop our organisational design as our new structures are embedded and as we realise our future ambition and strategic direction.
- We will provide assurance of our future sustainability through our forecasting processes which bring together our expertise across the organisation and robust evaluation of associated risks and opportunities.



OUR NEW HOSPICE BUILDING AND CAPITAL APPEAL

Our new hospice at Pease Pottage

Our new hospice at Pease Pottage will allow us to provide even more care to even more people in our community at our hospice and in their own homes across Sussex and Surrey.

“We’re really excited about our move to Pease Pottage and the opportunities it will provide. The feedback from people we care for supports the excellent care our teams provide in our current hospice; despite the challenges our environment gives us. Our brand-new, purpose-built hospice will allow us to enhance the care we provide. This will help us to ensure we can deliver personalised care for each patient, meeting their needs and considering their loved ones needs too. We will be able to support more people before and after death as we will have the state-of-the-art facilities that we have carefully designed to increase the services we can offer to those we care for.”

Sam Farr, Deputy Director of Care Services

Capital Appeal

As part of our capital appeal for our new hospice we ran a very successful Charity Extra appeal in May. Over a 36-hour period, various employees, trustees, patients, relatives and supporters, who had pledged to become Champions for us, reached out to their family, friends and colleagues to ask them to consider making a donation towards our new hospice building. Thanks to their incredible support, we were delighted to raise £996k including gift aid.



STRATEGIC RISK

As part of our quality framework, we regularly review our operational and strategic risks, understanding that effective risk management is key to the achievement of our strategic and operational objectives. The significant risks currently identified are:

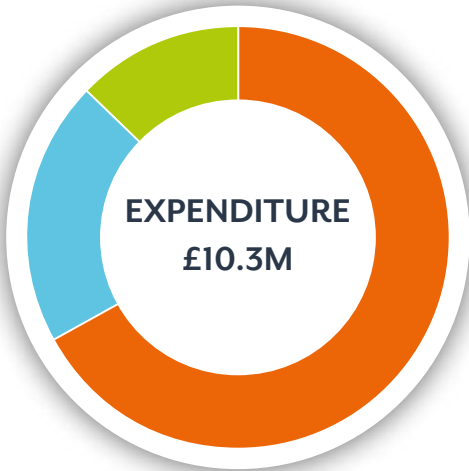
Strategic Risks	Controls and Mitigations
Inability to maintain the care of patients, carers and families	<p>Current pressures as a result of employees shortages in the UK are mitigated through:</p> <ul style="list-style-type: none"> • Multi-disciplinary teams with ability to flex skills mixes in support of patient care. • Working with our statutory partners to secure integration opportunities across our communities. • Pay and reward programmes. • Our focus on progression and succession planning within our structures.
Inability to maintain free reserves to meet our immediate cash requirements.	<ul style="list-style-type: none"> • Current and 5 year forecast in place supported by monthly management accounts and quarterly forecast review by budget holders with Board approval. • Income Generation strategy in place with regular review and forecast update. • Engagement with our statutory partners to secure future sustainability via collaboration and integration opportunities. • Effective monitoring of our New Build programme with risk mitigation through a design and build contract. • Transition planning to our new hospice in progress to optimise our transition and the sale of our current site, minimising risk to cashflow requirements.
Data breaches affecting our communities and our reputation as a result of cyber-attack.	<ul style="list-style-type: none"> • Outsourced support to provide expertise with security and testing of our infrastructure. • Robust access structures across information assets with mandatory training in place focused on using and sharing data. • Information Governance Group, supported by Senior Information Risk Officer (SIRO), Data Protection Officer (DPO) and Caldicott Guardian to monitor and provide assurance of data compliance with legal requirements. • Effective insurance in place.
Inability to gain parity across hospices and with our statutory partners with digital advancement.	<ul style="list-style-type: none"> • Digital Solutions are high on our agenda supported by the trustees with funds allocated in our designated fund to support digital projects over the next 3-5 years. • The launch of SystmOne, our new Electronic Patient Record System in May 2022 supports efficiencies internally but also allows great patient support with links across GPs and NHS partners.

OUR FINANCIAL PERFORMANCE 2021/22

OPERATIONAL INCOME AND EXPENDITURE

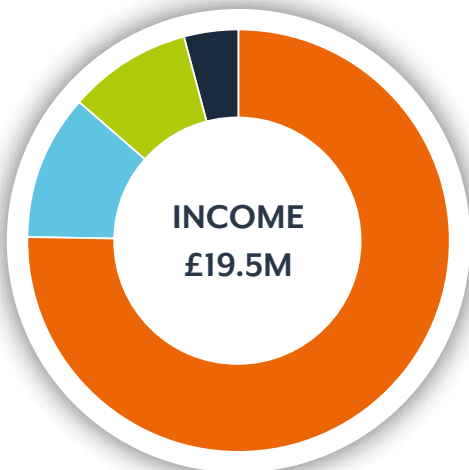


- £4.2m Charitable Activities
- £2.6m Donations
- £2.4m Trading Activities
- £1.6m Legacies
- £0.5m NHSE Coronavirus Support
- £0.3m Other Income
- £0.2m Other Coronavirus Support
- £0.1m Investment Income

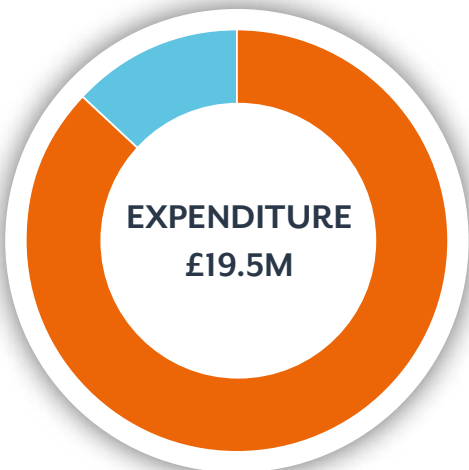


- £6.9m Charitable Activities
- £2.1m Trading Activities
- £1.3m Donations

NEW HOSPICE



- £14.7m Funds Raised
- £2.2m Funds to complete
- £1.8m Sale of Current Site
- £0.8m Funds Pledged



- £2.5m Expenditure to Date
- £17.0m Remaining Expenditure

Operational Performance

In this financial year our Income was £11.9m (£12.2m 2021) with Net Income of £1.7m (£2.0m 2021).

This year we have focused on the build back of income whilst embedding the organisational restructures carried out in the prior year to support our strategic thinking and the easing of pandemic restrictions.

Our donors have been fantastic in their continued support during this year where our fundraising income has been maintained, providing a sound platform for growth expectations in 2022/23 as we begin to re-engage with activities halted by pandemic social distancing measures.

Our retail income has exceeded our expectations in the year meeting pre-pandemic income with our focus on our offering as we return to near normal trading.

We received £0.5m of NHSE (NHS England) income in the year and thank Hospice UK for their support in securing these funds which have been used to support charitable expenditure in the year

In addition, we received £0.2m of additional pandemic support through furlough, retail grants and a business interruption claim during the period where our retail shops were closed during lockdown.



Our Free General Reserves position, which is representative of our free cash, position was £8.1m. This exceeds our reserves policy which has been positioned and approved by our Trustees in line with our 5-year forecast. During this period our new hospice will have completed, increasing operational costs to support our new capacity and strategic objectives whilst recognising that our income growth will reach expected levels at a slower rate with forecast free general reserves expected to build back in years 6-8.

FINANCIAL OUTLOOK 2022/23:

Operational Performance:

The next year will form the bedrock of our planned move to Pease Pottage in late 2023.

Our forecasts for 2022/23 expect some growth in voluntary income as we continue to build back our fundraising and retail income. Our cost base is forecast to increase as we recruit staff to support the increased capacity at Pease Pottage, with net loss of £0.7m.

Free General Reserves are forecast to fall to a level of £7.0m at March 2023.

Our New Hospice:

In November 2021 the Board approved a total build cost of £19.5m on a design and build contract with Barnes Construction which commenced in February 2022.

Our capital appeal raised £2.4m as at 31 March 2022.

The monitoring of our cashflow will be more important than ever as we proceed with the build of our new hospice which is due to complete in Autumn 2023.

Our restricted asks to support the new hospice will continue. Our Charity Extra match funding online appeal was carried out in May 2022 raising £0.9m with an additional £0.7m of restricted giving bringing the total raised to £5.1m as at June 2022, and secured funding of £18.9m against the required £19.5m.

Our special thanks to all who have supported St. Catherine's in 2021-22
Our full audited accounts are available at: www.stch.org.uk

We would like to thank the patients and family members who have kindly allowed us to feature their photographs and words in this report. Where applicable, the relevant social distancing guidelines were observed for all photographs.

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