



ST CATHERINE'S HOSPICE
QUALITY AND IMPACT
REPORT 2022 -23

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INTRODUCTION FROM THE CHAIRMAN AND CHIEF EXECUTIVE

40 years ago, and after much hard and dedicated work by a group of local people, the Queen Mother laid the St Catherine's Hospice foundation stone at our current site in Crawley. 2023 is our 40th anniversary year and therefore fitting that it is also the year we will move on from our current site to our new home, just 2 miles away, at Pease Pottage.



Terry O'Leary Chairman

That we are able to move to a world class and bespoke new home, focused entirely on the needs of people who have been bereaved or who have life limiting diseases is a testament to the work of many hundreds of staff and volunteers whose contributions across the past 40 years have sustained us and helped build our reputation for outstanding care. The new opportunity ahead is only possible as we have been able to build a relevant role supporting our valued statutory (health and social care) partners alongside whom we work.

This wonderful opportunity draws on the particular contributions of the people who have so generously donated gifts in kind such as land, labour, tools, kit and the wide range of items that support our many and varied activities in care, support services and in growing our income.



Giles Tomsett Chief Executive

In this regard, we pay special mention to Bill Bridges and family, Thakeham Homes, the Longley Family, the New Horizons Appeal committee (and its many supporters), to the Kleinwort family, the Verity Waterlow Endowment, the Bryan and June Amos Foundation and to those people, foundations and trusts who have stood with us over these past 40 years. Indeed, there are the many thousands of donors (individuals and companies) who have helped ensure that our services have been able to grow and thrive, donating sums of pennies to millions of pounds as well as their labour and intellectual energies. Within this, we recognise the £6m left to us by the local businessman, John Shemeld whose generosity in 2013 has proven so transformative.

In this report you will read more on our planned move and our efforts to link the story of the past with all that is yet to come at Pease Pottage. We share another year of progress with all of our services, including our work to build closer integration with local statutory partners.

You will read more on our financial performance which, even in the face of the cost of living crisis, has performed reasonably well thanks to the hard work of our income generation team and the largesse of so many – once again!



We draw your attention to the role of our people both employees and volunteers who have achieved so much together. The health and social care system remains under greater pressure than we have ever seen as it emerges from the impacts of the pandemic. We are feeling the inevitable squeeze that arises from the resulting cost of living crisis and we experience the ongoing difficulty recruiting into key roles from a scarce pool (most notably expert clinicians). In the face of these headwinds, our people have again responded with professionalism and a commitment to our shared values. We have grown our teams (during a challenging time for recruitment and retention) and volunteers (over 300 new in this last year!) and it is to their collective contribution that we draw your attention.

We may be bringing to the local health and care system a larger facility but the Board and Management community recognises that the utilisation of this can only be sustained if our service model and contribution is valued by both local people and the way it best supports local healthcare. During the year ahead, we will therefore work diligently to seek agreement to how our contribution is best made in the short to mid-term. Most importantly we must ensure our new, bigger local hospice facility can provide benefit to more people. However we must also bring benefit to those who use our highly valued local NHS services, through the contribution we can make in improving patient flow (avoiding hospitalisation, improving discharge) and patient experiences (right care at right time and in right care environment).

We need to ensure the closest alignment possible with the work of our partners like GPs, district nurses and frailty teams so that local people can get the best of us all.

Our continuing story builds on the shoulders of those many, many people whose efforts we have built upon. To all those who have contributed to our story, past and present, we pay fulsome tribute and most especially to our current staff and volunteers because local charities like St Catherine's Hospice can only remain relevant if we are seen to be able to make a difference in the lives of local people. This contribution is only made possible through the hard work being done to raise funds (through fundraising, retail and in marketing), and our ongoing efforts to deliver effective and efficient support services like information technology, and hospitality.

Our new home at Pease Pottage will be occupied later this year and we look forward to welcoming people to our wards, clinics, counselling and group activities. At the door we will bury a Time Capsule to mark our 40 year story so future generations can reflect on our journey so far. Above this, and in stone, we have recorded our debt to all those who came before – volunteer, staff and supporters. We thank you all.

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 success in the year

- We have continued to develop and restructure our care services teams, and those who support them, to ensure that clinical staff have increased time to spend on the delivery of clinical care and to meet the needs of everyone approaching the end of life. Areas of focus include the wellbeing of the people we support and those close to them, and support for those living with frailty and their carers. We are pleased to be working collaboratively with partners on some of these projects, for example the Living Well Longer Initiative in Dorking PCN.
- We have developed new training opportunities and structures to advance nursing practice, and develop expertise in palliative care. For example, the development of the “Palliative Care Award” education programme for healthcare assistants, and a procedure for nurse led admissions on the inpatient unit.



Our future priorities

- In the community we are working towards teams in smaller geographical areas to improve the continuity we can provide to both the people we support and those close to them, and to other community healthcare colleagues.
- We plan to extend the palliative care award to other nursing grades, and to continue to review the training needs of all clinical staff to ensure they develop and sustain their expertise in the palliative care field.

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 success in the year

- Across the teams we continue to be involved in education and training of healthcare students, doctors in training and external colleagues. This includes successful delivery, in partnership with Surrey Heartlands, of a programme of education about the ReSPECT (Recommended Summary Plan for Emergency care and Treatment) process.
- We have successfully transitioned our electronic patient record to a new software programme “SystemOne” which aligns with some of our local GP surgeries and community nursing teams, and allows integration with other systems used in the community and at East Surrey Hospital. This has improved communication between the teams, ultimately resulting in improved efficiency and care.
- St Catherine’s Hospice recognises the importance of participating in research and is currently taking part in a research study called CHELsea II which explores the administration of clinically assisted hydration at the end of life. The study opened to recruitment in December 2022 and at the time of writing this report, five individuals have kindly agreed to participate in the study.

- Our clinical governance structures at the hospice have been redesigned to maximise efficiency and engagement. We are pleased to maintain our CHKS accreditation and CQC outstanding rating.

Our future priorities

With the move to our new premises in mind, we will work towards improving opportunities for people we care for and those close to them to visit the hospice site, including the development of more wellbeing opportunities, outpatient clinics and groups. Meanwhile, for others, we will be exploring ways in which people can access our services nearer to their own home.

Our Measurement and Impact

Providing Excellent Clinical Care:

- Our latest CQC inspection was carried out in 2016 with an overall rating of “Outstanding”. We regularly meet with our CQC Relationship Manager to maintain our expertise.
- We are accredited with CHKS (Comparative Health Knowledge System) whose framework informs our internal Quality Management System.

- We provide annual submissions to the NHS Data Security and Protection Toolkit to provide assurance that the hospice is practicing good data security and that personal information is handled appropriately.
- 92% 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.
- We received a total of 11 complaints about our clinical service delivery. Of those 11 complaints, four were partially upheld and none were upheld. 50% of complaints were responded to within the target of 25 days. We recognise this statistic needs improving and are working towards this improvement through staff training, reviewing our incident and complaints software and a renewed focus on our governance procedures.



SARAH'S Story

Sarah Webster was diagnosed with asthma in 2007 but her breathing started to deteriorate rapidly in 2017. It got so bad she struggled to breathe when she was doing anything. The Royal Brompton Hospital confirmed her palliative diagnosis and she was referred to St Catherine's.

"The moment the consultant at The Brompton saw me she knew it wasn't asthma. Instead, I was diagnosed with Chronic Hypersensitivity Pneumonitis, a form of lung disease that I now know was caused by a severe reaction to mould and damp in the flat where I was living.

"I was just 40 years old, and it was life changing news.

"After not responding well to treatment, the hospital told me that I might only have a year left of my life. It was at that point I was referred to St Catherine's. A lovely nurse came out to see me and reassured me that palliative care did not mean end of life care.

"After that first visit, I had lots of contact with the hospice – they called me once a month and they helped to get my morphine levels correct so that I could keep moving. I decided if I didn't have long left, I just had to make the best of it. I've been determined to help others through my illness and raise awareness of the dangers of damp.

"Not everyone living with damp will end up with my condition, but you don't know how susceptible you are until it's too late. If I can help just one person, then I'll be pleased.

"Thankfully I was put on chemotherapy, and it turned my life around. My lung capacity went from 24% to 40%.

"It's now five years since I was diagnosed and the hospice has been great. Before lockdown, I had acupuncture, and I've seen the doctors a couple of times to help my pain management when it gets really bad.



"I now see Jo on the Therapy Team, who has helped me to build up my strength and control the pain through stretches and exercise.

"Jo is one of the most amazing things in my life. She motivates me to keep going and think about myself more. When I came a couple of weeks ago, I had totally lost sight of myself. I hadn't looked after myself and I hadn't spent time on self-care. I didn't realise how lost I was.

"Being sick is a full-time job. It is so hard – fitting in my appointments, managing my tiredness, my pain and my oxygen.

"Jo puts me back on track and makes me feel more motivated to do my exercises. Keeping active is so important and I try to get between 6,000-11,000 steps every day so I can keep moving and walk my beloved dogs, Albert and Arthur.

"I feel Jo and the St Catherine's staff all genuinely care and that can be rare these days. I tell Jo how amazing she is every time I see her!"

"The most unique thing about working at St Catherine's is the time it gives you to be holistic and person-centred. It's a gift to spend time with those people, listen to what they need, action it and then go that extra mile. You can help them to feel important and empowered and show them that they matter, because they really do."

Jo Coltart, Senior Specialist Therapist

2,150 PATIENTS AND FAMILIES
WERE SUPPORTED IN THE
COMMUNITY WITH **246** IN
THE INPATIENT UNIT



WE PROVIDED **3,902** DAYS OF
INPATIENT CARE, WITH AN
AVERAGE BED OCCUPANCY
LEVEL OF **87%** AND AN
AVERAGE LENGTH OF STAY
OF **11** DAYS



OUR COMMUNITY
TEAMS MADE **3,147**
HOME VISITS AND **26,378**
TELEPHONE CALLS TO
PATIENTS, CARERS AND
PROFESSIONALS TO
SUPPORT CARE AT HOME

REACHING THOSE WHO NEED US



WE MADE **2,891** VISITS
TO PEOPLES' HOMES
SUPPORTING THEM IN
PRACTICAL CARE



WE PROVIDED **185**
PEOPLE WITH SOCIAL
CARE SUPPORT



Supporting our people, families and carers through death:

- 67% of people died where they told us they wanted to die.
- Only 13% of the people we supported died in hospital.
- We provided 2,044 one-to-one counselling sessions.

Providing individualised support

- 100% of people we cared for received an individualised assessment and care plan.
- 1,882 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.

- We received the report for our last external Infection Control audit in July 2022. All resulting actions were completed. We also completed an internal audit against the new national Infection Prevention and Control manual in December 2022.
- All employees and volunteers are required to attend safeguarding training and our safeguarding team are on hand to offer continued support across the organisation.
- On the inpatient unit, there were two falls that resulted in moderate harm to a patient and one fall that resulted in severe harm to a patient.
- We submitted no Deprivation Of Liberty Safeguards applications.
- Our training package for Duty of Candour was implemented and compliance with staff completion of this is monitored in governance meetings.

The people we care for:



**62% HAD
A CANCER
DIAGNOSIS**



**MALE = 46%,
FEMALE = 54%**



**43% LIVE IN
SURREY AND
57% LIVE IN
SUSSEX**



**48% OF OUR
PATIENTS WERE
AGED 75 OR OVER
AND 19% OF OUR
PATIENTS WERE
AGED UNDER 55**



**6% OF OUR
PATIENTS HAD A
FRAILITY/DEMENTIA
DIAGNOSIS**

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

- We were delighted to welcome back our flagship event, the Midnight Walk, with over 500 walkers taking part and raising over £100,000, and the return of our Tree of Light remembrance service, which we held in person for the first time since 2019.
- We launched a new face-to-face regular giving campaign, acquiring new donors whose regular gift will support the final funds needed to finish building our new hospice at Pease Pottage, as well as providing long term sustainable income for years to come.
- We successfully secured over £1million in the year from Trusts and Foundations, for the first time in our history.
- We celebrated the lottery raising over £15 million since it began in 1998.
- We won an industry award (Digital Fundraising Event of the Year, Fundraising Everywhere) for our 36-hour crowdfunding appeal for the New Hospice, which raised £996k including gift aid.
- We invested in the development of our Partnerships team, enabling us to grow and enhance our engagement with individuals and organisations invested in funding transformational development.



Our future priorities

- We will continue to build back and maximise our income opportunities to support the organisation in the delivery of our services, enabling exceptional standards of care.
- We will look for ways to attract new donors across the communities we serve. We want everyone in our community to know about St Catherine's and want to support us. We will use events and face to face activities to engage with communities across our patch and to demonstrate our commitment to everyone in West Sussex and East Surrey.
- We will maximise our reach through conducting further research to better understand the diverse people, places, influencers and organisations within the area we serve. We will use this to inform the activity we do with our community.
- We will commit to being insight led when building our Income Generation and Marketing plans and when making key planning decisions.

RETAIL INCOME

Our successes in the year

- We launched a new flagship shop in Carfax, Horsham, in February 2023 and this is proving to be very successful in terms of raising money and attracting new volunteers to St Catherine's.

- We have introduced a new pricing strategy to our shops to ensure we are in line with the current marketplace and maximising all income potential from the wonderful stock donated to us by our community.

Our future priorities

- We will continue to review our retail model and learn from the success of our new Horsham shop.

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 four complaints in the year about our fundraising activity against 12 complaints in the prior year (2021/22).
- We raised £7m of voluntary income in the year.
- For every £1 spent on fundraising activities we raised £4.70.
- Retail sales were up 5% on 2021-22, with 335,000 items sold in our shops and through ecommerce.
- We served 190,000 Customers and increased our gift aid income by 22.5% on 2021-22.
- We made over 2,000 deliveries and collections of furniture and donations.



HORSHAM CHARITY SHOP *Story*

One fantastic way the local community supports us is through our network of 14 shops across West Sussex and East Surrey.

In February we unveiled our exciting new store in the heart of Horsham town centre.

Previously situated in Bishopric, our new larger shop is located in Horsham's Carfax, giving new life to the unit that was once the town's Post Office, making it much more visible for passers-by.

The shop proudly incorporates "Catherine's Bridal" selling a huge array of pre-loved wedding dresses as well as occasion outfits. At a time where shopping sustainably is increasingly popular, we hope the new location will attract brides-to-be to come to find 'the dress' as well as students looking for their perfect prom outfit.

The shop also sells preloved books, clothing and bric-a-brac, and has a dedicated section at the rear selling secondhand furniture.

Dawn our Horsham Shop Manager said, "We are delighted our new store is now open for business, and we are so grateful for the warm welcome we've received in our new Horsham home!

"As a local charity, the community really cares about St Catherine's. We do have loyal customers who are searching for a bargain, but a lot of our shoppers and donors also have a personal connection to the hospice and it's wonderful to meet them and hear their own experiences of the charity.

"This is the fourth shop St Catherine's have had in the town – but the increased size of our new shop is great. We've been able to expand Catherine's Bridal to make it a showstopping feature of the store. With its own look and feel, and its own changing room, brides now have the space they need to find their perfect dress.

"We hope our amazing black-tie dresses will also encourage local residents to consider buying their occasion outfits from us, with prices starting from just £10."



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 actively engaged and involved employees in decisions relating to change that may impact on them.
- We reviewed our bereavement leave policy to not only provide more flexibility but to acknowledge that we all deal with death and dying differently.
- We offered wellbeing checks, provided access to a range of advice and support, and run smoking cessation workshops with Crawley Wellbeing.
- We introduced a menopause policy and provided training to managers.
- We have a full suite of wellbeing support for all our employees from financial support to mental health first aiders.



- We introduced the role of paramedic into the community team, diversifying the skills within the team to improve the care we provide.

Our future priorities

- We will continue to develop medium-term to long-term plans to address nursing staff pressures and identify these within the 'Grow our Own Framework', to include the development of future Nursing roles.
- We have identified training requirements that will be delivered as part of the transition to our new buildings to keep our people and those we support safe.
- We are continuing with our work on apprenticeships and now looking to expand this further into retail.
- We will develop a robust Succession Planning Programme and Talent Management Programme that identifies future leaders within the organisation and develops capabilities and expertise beyond their current remit.
- We will develop our recruitment and retention strategy with a focus on transition to new premises and service delivery.
- We will review our lone working arrangements and implement changes to ensure all employees and volunteers feel safe when working in our community settings.
- We will review and refresh the Occupational Health Service specification and identify whether alternative provision might better meet our needs.
- We will provide 'Planning for Retirement' workshops to better prepare people for life after work.

Our measurement and impact

From our employee survey we identified:

- 80% of staff completed the survey.
- 92% of staff enjoy working at St Catherine's.
- 95% of staff believe in our aims.
- 94% of staff understand what we are trying to achieve.
- 90% of staff would be happy with the standard of care if a friend or relative needed treatment.

EDI - Equality, diversity and inclusion

- We have established an Equality, Diversity, and Inclusion Group and become a Disability Confident Employer.
- We have increased availability of training on: anti racism, LGBTQIA+, learning disabilities, autism awareness.
- We have gathered EDI data on our employees and benchmarked it with the NHS.
- We supported Crawley PRIDE to increase awareness of hospices in the LGBTQIA+ community.

Other

- 76% of employees completed our performance and development review process in the year.
- 86% of employees completed their mandatory training in the year.
- Employee turnover is 23% and absence rate, including work related stress absence, is 4.4%.
- 74% of leavers completed an exit interview which is regularly reviewed and acted upon.

Volunteers

- We had 485 enquiries and recruited 315 new volunteers across fundraising, retail and the hospice.
- We introduced our new Hospice Host role, supporting patients and their loved ones on the ward and set up a new St Catherine's choir.
- We hosted our 2022 Volunteer Awards, celebrating our long service volunteers of between 3-30 years, totalling 730 years of support.
- 51% of our new starters were under 25 years old.



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

- After an Environmental Health inspection, we have maintained our 5 star rating.
- We reviewed our housekeeping suppliers and have achieved an increase in service delivery and cost saving from the NHS.
- We reviewed our fleet requirements and have sourced a new fleet contract and developed new processes, procedures and policies, whilst creating a training programme and booking system for staff.
- We collaborated with other hospices that have moved into new premises, learning from their experiences and systems to support our move to Pease Pottage.



- We undertook a staff structure review post Covid and continue to review the staffing levels and requirements, as well as planning ahead for the new site.
- We worked with our New Build team to ensure the design of the facilities at both the new hospice and community hub are fit to meet the needs of our service deliver aspirations.
- We conducted an active review of our Malthouse Road site to ensure a safe working environment, while ensuring we do not over invest in the site to manage cost and budgets.

Our future priorities

- We will support the transition to Pease Pottage, working with teams and departments to ensure a smooth operation.
- We will continue to focus on site safety and other requirements of Malthouse Road between now, transition and sale of site.
- We will develop the Community Hub services and build a plan of community engagement activities.
- We will deliver planned works and refurbishments of sites across our retail network.

Our measurement and impact

- We have developed good relationships with Mid Sussex County Council in anticipation of our move to the new premises.
- We continue to support celebration events for those we care for and their families, including weddings, birthdays and special anniversaries.

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 are now in the final months of the build of our new hospice and are working closely with our teams to ensure a smooth transition between our current site at Malthouse Road and our new home.
- We have supported the community in providing a route to operating the community hub. We are able to run the café and utilise the meeting rooms as part of the hospice campus.
- We continue to work closely with our statutory partners in West Sussex and East Surrey (where we remain a formal part of the East Surrey NHS Place Provider Alliance), exploring opportunities for greater integration that will improve the experience of those we support as well as delivering efficiencies for the system and our hospice.



- Collaboration with our other hospice neighbours continues with key projects delivering financial and IT support now embedded.
- We have refreshed our current organisation strategy which will be launched shortly, reflecting the significant external factors which have impacted us all since its initial creation in 2018.
- We have welcomed two new members to our senior management team bringing new skills and experience to the organisation.

Our future priorities

- We will finish the build of our new hospice and spend the Autumn and Winter months moving our teams into the building, ensuring seamless care is delivered at all times.
- Complete the sale of Malthouse Road to realise best achievable value for St Catherine's.
- We will continue to explore all and any opportunities to integrate with our statutory partners and review our models of care in light of these conversations.
- We will continue to develop collaborations with other hospices having identified the five key areas of data, education, workforce, NHS liaison and research and continue to explore collaboration in other areas.

Our measurement and impact

- Effectively engaging with our new community at Pease Pottage, delivering the hub successfully, whilst providing opportunities to educate and share with people about the operation of the hospice.
- Providing a new home that offers an environment for our staff and volunteers to be the best they can, supporting those we care for and their loved ones to have the best quality of life at end of life.
- The impact of merger of Health, Safety & Infection Prevention and Control groups, has been a positive move, in terms of improved ability to govern, reduction in staff time commitment across multiple groups and ability to measure successes.

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
Ineffective board and organisational structures and processes to lead and deliver the organisational mission.	As an independent organisation that seeks to remain recognised as outstanding whilst navigating a significant degree of change in premises and wider system upheaval, ensuring the right skills and culture are operational throughout is key. Our major control mechanism for this is the Integrated Governance Framework. Clear structures and transparent succession plans allow for open and effective utilisation of leadership resources across the organisation.
Failure to meet regulatory requirements.	A full suite of audit and compliance measures are in place, cognisant that cyber and intellectual property matters are now very much at the forefront of organisational compliance and security. The Information Governance structure is being bolstered by senior leadership focus and updated organisational roles alongside the ongoing regulatory assurance audits. Effective insurance is also in place to allow swift and effective access to support should any incidents occur.
A significant failure of patient care.	<p>The highest risk areas of patient care arise from the wider system pressures being faced in terms of demand and the access to the necessary skill base and capacity. Professional registration and audit via parties such as CHKS provide assurance of individual practice.</p> <p>In the face of system pressures, we are working to utilise a wellbeing led model of care supported by multi-disciplinary teams. This allows us to maximise the use of the clinical skills set. As part of a wider care system, we continue to work with our statutory partners to secure integration opportunities. In house we continue to focus on the working environment, progression and development opportunities within roles and appropriate pay and reward packages.</p>
Inability to maintain free reserves to meet current and short-term cash requirements.	<p>Our financial position is modelled with a current and 5 year forecast process aligned with our monthly management accounts reporting and budget holder's review. Income generation streams are routinely monitored and forecasts updated in line with market conditions. Effective engagement with statutory partners means that realistic forecasts are maintained whilst continuing to make the case for sustainable funding models.</p> <p>The risks to new build and transition plans are monitored by a dedicated programme board with the use of a design and build contract to secure the cost envelope for the majority of the project spend.</p>
Failure to operate effectively within the digital environment and innovate.	Our digital maturity is being assessed as we shape our plans to improve our digital utilisation across our service offering. The launch of SystmOne as our Patient Record System allows us to better interact with GP and acute bodies, the development of which will enhance our working practices, providing a more responsive patient experience.

OUR FINANCIAL PERFORMANCE 2022/23

OPERATIONAL INCOME AND EXPENDITURE



- £4.0m Donations
- £3.0m Legacies
- £2.9m Charitable Activities
- £2.8m Trading Activities
- £0.3m Investment Income
- £0.2m Coronavirus Support
- £0.1m Other Income

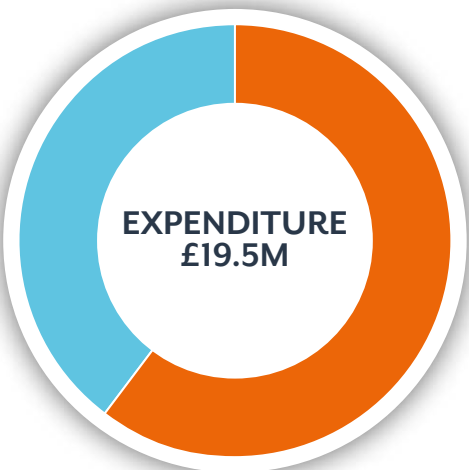


- £7.5m Charitable Activities
- £2.2m Trading Activities
- £1.5m Donations

NEW HOSPICE



- £16.7m Funds Raised
- £1.4m Sale of Current Site
- £0.7m Funds to Raise
- £0.7m Donations Pledged



- £13.4m Expenditure to Date
- £6.1m Remaining Expenditure

Operational Performance

The impact of the pandemic on our operational delivery over the past couple of years has been further heightened by the cost of living crisis where our original projections for fundraising growth have been delayed and current income streams softened. However, this financial year has been supported by increased legacy income and strong retail activity. Our retail shops have benefited from the increasing requirement for “pre-loved” goods, supporting environmental responsibilities. Our new flagship shop in Horsham, which opened in Q4 of this financial year, has proved a success with its early trading results.

Our statutory income was impacted in the year, given the £0.6m of funds brought forward last year to support winter pressures as a result of Omicron.

With the income pressures and our move to Pease Pottage towards the end of 2023, we have focused on rebuilding our teams to support our strategic



direction and long term sustainability, especially with our fundraising and clinical teams, which has posed some pressure on our cost base towards the end of this financial year, which will be closely monitored.

Our resultant net income was £1.8m in the year, noting our underlying position, excluding capital appeal receipts, of £0.1m. Our free general reserves position was £8.4m as at 31st March 2023.

Our New Hospice

The construction of our new hospice, on a design and build contract with Barnes Construction is due to be completed in late 2023 and is on track with a budget of £19.5m.

The majority of funds have now been raised with the final funds due prior to completion raised through our regular giving campaign and further donations.

We are currently working with Crawley Borough Council to sell our current site, providing the final funds required to complete the project.

FINANCIAL OUTLOOK 2023/24

Operational Performance

In support of the transition to our new hospice and future sustainability our focus for FY 2024 will be on income generation and balancing cost efficiency with effective delivery of our services. In support of this we acknowledge that our costs will rise at a proportionally greater rate than income in the short term, in order to allow the longer-term gains aligned to our strategic goals and forecasts.

Our budget expects a loss in the year of £1.2m moving our free general reserves position to £7.2m, which is in accordance with our five-year forecast.

Our New Hospice

The monitoring of our cashflow will be more important than ever as we conclude the build of our new hospice and transition in the latter part of the financial year.

Our special thanks to all who have supported St. Catherine's in 2022-23 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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