



Annual Review

2016/17

Registered charity No: 1064091



The Shakespeare Hospice provides exceptional palliative and support care to 1000 patients and their families across South Warwickshire and the North Cotswolds, via our patient and family support services and in the local community through Hospice at Home. The Children and Young People's Service provides support for bereaved children and young carers, as well as a Transitional Care Service for those between 16-24 with life limiting illness. Our services are free of charge.



Message from the Chair

It gives me great pleasure to present this Annual Review, my first as Chair. Although I have had just two months in the role, I have been a Trustee since 2015 and have been struck by the consistently high regard in which The Shakespeare Hospice is held in the community.

Firstly, I'd like to thank my predecessor Mr Martin Bartlett, Chair from February 2011 until July 2017, for his tireless commitment and dedication in leading the Board during a period which saw an expansion of our services, including the opening of our award-winning Young People's Hub.

2016/17 proved to be another very busy year for The Shakespeare Hospice, as demands for our services continue to grow significantly. Our Day Hospice, Hospice at Home, Adult Counselling & Bereavement Support Services and the Young People's Service, all increased their outputs and we fully expect this trend to continue, as more and more people become aware of how we might help them and the area we cover expands. Our work with young people through the schools and colleges provides tremendous opportunities for work experience and volunteering and undoubtedly enhances knowledge about the Hospice amongst the younger generation. It should be remembered, that all of our facilities and resources exist, not only for the patients but also their families, carers and others who are dear to them.

The Hospice has to raise over £2m each year to finance its activities and with a minimal amount being received in NHS grants, the onus rests with us to find

the remainder. Our Income Generation Teams have worked hard to achieve targets and thanks to the generosity of local businesses, major donors, grants, trusts, legacies and the community, all who have given us tremendous support, we enter the new year in a sound financial position. We remain indebted to them all.

Establishing closer working relationships with other hospices and organisations is well embedded in our agenda, and all avenues of potential savings that may be achievable by collaborating with our neighbours, are continually being assessed. Such work is essential as more charities seek funding from the same providers. Collaboration is viewed as an opportunity to maintain the best quality of service for all our users.

This review demonstrates that we have met our strategic objectives but we acknowledge the journey is far from over. Our staff and volunteers work incredibly hard to ensure we always deliver first class services to everyone who needs our support, and on behalf of the Board of Trustees, I extend a huge 'thank you' to them all for their loyalty and commitment.

Miranda Ramphul McCormick
Chair of Trustees

Trustees:

The Trustees who served during the period (1 April 2016 to 31 March 2017) were as follows:

Name	Committee
Martin Bartlett ¹ (Chair)	Chair's, Income Strategy
Miranda McCormick ²	Chair's, Audit and Finance
Carol Collins	Income Strategy
Angela Deacon	Clinical Governance
Paul Drake	Audit and Finance
Peter Gavan ³	Income Strategy
Sophie Gilkes	Chair's, Income Strategy
Jeneffer Gregg ⁴	Clinical Governance
Mark Haselden	Chair's, Audit and Finance
Dr Jean Hodson ⁵	Chair's, Clinical Governance
Francis Prentice	Income Strategy
Dr Cristina Ramos	Clinical Governance
Richard Smith ⁶	Clinical Governance
Gill Thomas	Income Strategy
Dr Emert White	Chair's, Clinical Governance
Kathryn Williams ⁷	Clinical Governance
James Richards ⁸	Income Strategy
Charles Goody ⁹	Clinical Governance

¹ Resigned 24/07/17

² Appointed as Chair 24/07/17

³ Resigned 17/05/16

⁴ Resigned 02/11/16

⁵ Resigned 1/9/16

⁶ Resigned 24/07/17

⁷ Appointed 25/7/16

⁸ Appointed 23/01/17

⁹ Appointed 24/07/17



Message from the Chief Executive

As identified within our Strategic Plan, demand for all of our services has continued to grow this year and we have cared for over 1000 patients and their families. This is more than ever before.

The very positive Care Quality Commission Report of April 2016 is a testament to the dedication of our teams who provide high quality individualised care for our patients and their families. We consider the patients' experience to be of utmost importance and this year have invested in a new role, a Lead Nurse for Quality, who will continue to ensure that we are meeting the patients' needs into the future.

In developing our services, we have continued to participate in collaborative working with South Warwickshire Foundation Trust. We are working with them to plan a support service into the new Stratford Hospital and we have also been involved in advising on the future of palliative care services via the local Sustainability and Transformation Planning programme.

Following a review of our Fundraising and Retail Strategies this year, there have been new appointments in the teams, who are taking a

different approach to raising our much-needed funds through some new activities.

Our local community and supporters have embraced these with enthusiasm and a great sense of humour. Many thanks to all of those who have made these events such a success.

Our amazing staff and volunteers work harder and harder each year to ensure those we care for feel safe and supported. Thank you all for making a difference.

Angie Arnold
Chief Executive



Our Vision

Every young person and adult living in our community with a life limiting illness, and those who matter to them, will be supported with the care and compassion they need.



Mission Statement

- We will provide expert, holistic and specialist care of the highest standard for those living in our community with a life limiting illness and their carers.
- For each individual, we will ensure compassionate care and support throughout their journey, recognising their individual choices.
- We will reach out and provide support for isolated groups, such as carers, cancer survivors, young people affected by a life limiting illness and those caring for people with dementia.
- We will work collaboratively with other health and social care professionals to ensure responsive, seamless care.
- We will invest in innovative models of care that will thrive and adapt to the changing needs of our community.
- We will provide training and support within our community to develop and enable good palliative and End of Life care practice.
- We will engage with our community to shape, deliver and fund our care, continuing to provide volunteering and work experience opportunities for young people.

Clinical Services and Day Hospice

CQC

In April 2016, the CQC awarded an overall Good rating for the Hospice with Outstanding in Well Led. The inspection team reported that the Hospice puts people at the heart of the services offered and provides high quality care in a compassionate way. The report also shined a light on the Hospice's holistic approach to providing care and support with its physiotherapy, complementary and occupational therapy.

Training and Development

The Hospice is proud to be recognised for putting our patients and those who matter to them at the heart of our care. We know that to deliver high quality services we need to invest in training and education for our workforce. Two Registered Nurses from the Day Hospice and Hospice at Home were awarded the European Certificate in Palliative Care in December 2016. The Lead Practitioner for the Children's Bereavement Service has recently completed the Child Bereavement UK diploma in children's bereavement. The Hospice hosted a one-day seminar in November 2016 with Sir Richard Bowlby presenting 'Personal Aspects of Attachment Theory'. This seminar attracted 145 delegates from across the country. The Hospice has also provided 13 study days with 89 internal staff and 185 external delegates attending.



Day Hospice

Day Hospice received 262 new referrals in 16/17 and provided 2413 attendances which represent a 14% increase. On a Monday, we provide facilities for those who have been bereaved or have a caring responsibility for a loved one. Caring for a family member or friend can be challenging and stressful. We provide creative activities and complementary therapies alongside support from our nursing staff and counselling service.

The days aim to promote wellbeing and encourage people to develop the confidence and

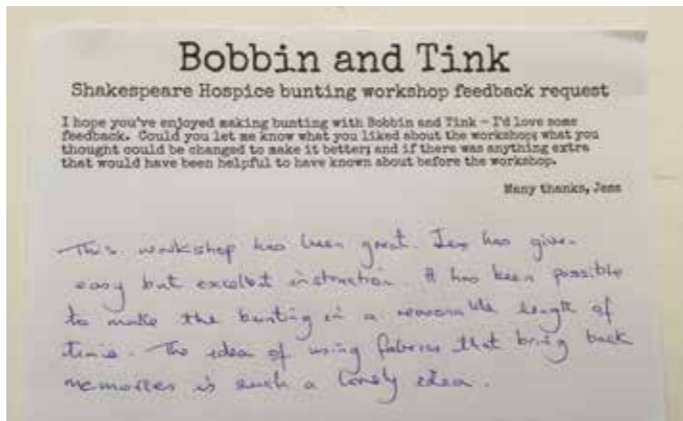
"I cannot thank you all enough for the wonderful support you gave to my sister, while she attended this beautiful, haven of peace and calm."

About Us

- In 2016-2017 we cared for over 1000 patients and their families
- It costs £2.2 million a year to run the Hospice
- We receive 8% towards our funding from the NHS
- We need to raise over £2 million from our local community
- Over 300 volunteers support us in our work

knowledge they need to maintain their caring role or to develop strategies to support them in their bereavement.

On a Wednesday, a younger age group attend and many patients participate in gym sessions overseen by our physiotherapist and occupational therapist. These sessions help maximise a patient's independence, social participation and quality of life. We also support those at an earlier stage of their diagnosis who may be undergoing chemotherapy and radiotherapy. Due to the demand for this service we expanded, and in March 2017 began delivering this service also on a Friday.



We run a late night on the second Wednesday of each month and continue to support those patients and some carers who are unable to attend during the day, due to work and other commitments.

Tuesdays and Thursdays are for patients with advanced life limiting illness, and Day Hospice offers a therapeutic programme of care that focuses on living well with a life limiting illness, addressing symptom control and supporting social, emotional and spiritual needs.

We continue to provide support groups including a bereavement group which has developed into a bi monthly social 'coffee club' at the Hospice. The group is well attended and is self supportive

and led by volunteers.

In the Diversional Therapy department at the Hospice we have enabled individuals to gain confidence, acquire and learn skills they never knew they had. Diversional Therapy allows staff to get to know patients and what they enjoy, and help them to achieve something worthwhile and meaningful. We ensure that all patients have an opportunity if they wish to be involved in exploring their creative side. Many patients attending have benefited from being able to explore their feelings and experiences in a creative context. Integral to the Day

Hospice team is the Spiritual Care team which supports all patients and carers of any denomination. Within the Hospice we have our Sanctuary where patients and carers can go to sit for quiet reflection.

Spiritual Care is focused on helping people (patients, relatives and carers) to feel as good about themselves as possible. At the Hospice, we aim to help people to feel safe and cared for. Many patients, their families and friends, find it helpful to be able to talk to someone who has time to listen and who is experienced in supporting people who are affected by a life-limiting illness.

"The Hospice is heaven – and full of happy voices"



Complementary Therapy

The number of complementary therapies provided in 16/17 was

1,567

Day Hospice

1,533

34

undertaken for patients in their own homes (Hospice at Home)

Breakdown of treatments

Reiki	859
Reflexology	380
Aromatherapy	110
Indian head massage	10
Bowen Technique	57
Rosen Therapy	44
Butterfly experience	90
Hand/foot massage	17

Hospice at Home

The Hospice at Home service is well established and provides personal, nursing care, support and advice by a team of registered nurses and healthcare assistants. We recognise that patients and their families need to be able to contact us for advice and support any time of the day or night and following the extension of the Twilight Service we continue to provide services to patients and their families 24 hours a day 7 days a week.

The choice to be cared for at home with the familiarity of their surroundings remains the preference for most people in 16/17 and the team

enabled 93% of patients to die in their preferred place. The team had 235 new referrals in 16/17 and provided 2534 visits which represents a 23% increase. The team had 113 telephone calls during our out of hours (22:00-08:30) which resulted in 93 visits to patients and their families, which is a 35% increase for 16/17. This service is invaluable in responding to patients needs and in turn, reducing anxiety and avoiding unnecessary emergency admissions for patients and families at a very vulnerable time.

"From the bottom of my heart – thank you for looking after my husband – it meant a lot for him to be at home surrounded by his family".

"It is very hard to find the words to thank you for everything you did for my husband and I in the last months of his life. We all will be eternally grateful".

"From beginning to end the care was highly skilled, but also warm and dignified. We couldn't have wished for anything more, allowing my mom to spend her final few days as she wished, with her loved ones. You should be very proud of the work you do".



Adult Counselling/ Bereavement Support

Responding to the bereavement needs of individuals before and after the death of someone close is an important part of our work. The service received 122 new referrals with 57% of referrals needing pre-bereavement support. The adult counselling and bereavement service provided 886 one to one sessions, which represents a 26% increase for 16/17. The service is available to patients, families and carers and is provided by highly skilled volunteer bereavement support workers and counsellors. Our counselling and bereavement services offer people the opportunity to talk about how they might be feeling in confidence with someone who will be able to listen. Training has been provided for the experienced volunteers to support their continuous professional development, including training in creative therapies.



Children's Bereavement

It is not just adults that we support, our Children's Bereavement Service continues to offer support to children and young people between the ages of 5 and 18 when someone close to them is seriously ill or has died. The service received 94 new referrals in 16/17 which represents a 24% increase. We provided 507 one to one sessions/significant support contacts, which represents a 14% increase. 36% of referrals were for pre-bereavement with 64% post bereavement. For many bereaved children, their grief will be an ongoing process and they will naturally encounter difficult times as they become older. Therefore, it is important that both the children, young people and their families know they can access the service again in the future if the need arises.



We ran a third successful bereavement support group for young people who had previously received one to one support with the service. The group met monthly over 9 months and attended a residential weekend at Hill End in Oxford.

In 2016 the children who had accessed the bereavement group helped the service put together a charter about how

to help bereaved children in schools. We asked them to write down what they wanted teachers/support staff to know regarding how to support a bereaved situation. Following the feedback, we collated the information and integrated it into the charter, which we now use when we are training education staff. In 2016/17 we have provided training for 102 teachers.



Work Experience and Volunteering

We are committed to developing a compassionate community and offer work experience and volunteering opportunities for young people at the Hospice. We continue to build on our relationships with schools and colleges, with students benefiting from a range of opportunities within the Hospice which includes

experience in the clinical, fundraising and retail areas. We have provided 41 work experience placements in the period. We also welcomed 37 new young volunteers in 16/17 with 50 young people regularly volunteering. We held a successful evening in June 2016 celebrating the work of our amazing young volunteers.



Young Carers

We continue to work in partnership with Warwickshire Young Carers Project. The weekly support groups are operational during term time. There have been 846 attendances at the groups over the past 12 months, supporting 87 young carers.



Transitional Care

Our Transitional Care Service, which launched in April 2015, has been a great success with demand outreaching our expectations. The service supports young people aged 16-24 and their families/carers who have a life limiting condition as they make the often-difficult transition from children's to adult services. The service provides specialist and age appropriate respite in a Day Hospice setting to support each individual to achieve their maximum in terms of education, health, physical, psychological and social development. We currently have 15 young people on our caseload and have provided 76 one to one and group sessions in 2016/17, which represents a 43% increase



Voluntary Services

The National Council for Voluntary Organisations (NCVO) 2017 Almanac stated that 1 in 4 people in the UK volunteer at least once per month. That's 14.2 million people giving their time to help their community. In addition to this, 21.9 million people volunteer at least once a year with the estimated value of volunteering in the UK to be £22.6bn.



More locally, Warwickshire Community and Voluntary Action (WCAVA) registered 2431 volunteers throughout 2016 and state that the economic value of volunteering in Warwickshire to be £1,906,800.

This amazing picture is mirrored at The Shakespeare Hospice, a charitable organisation which not only relies on donations to fund its work, but relies on the good will of its



community in giving their time to help deliver its first class services.

The Shakespeare Hospice's primary aim is to help more people and it's incredible to think that approximately 330 volunteers support this aim.

Members of the community bring a wonderful diversity of skills helping The Shakespeare Hospice to address a growing need. They help to form the backbone of the organisation and whatever role they choose, they can be confident in knowing that they are a vital element in assuring the Hospice delivers the highest quality of care and support to its patients and their families.

So, who are our volunteers and what else have they been doing throughout the year? Well in a word, having good fun as these photos depict.

Income Generation – Retail

Retail income has been extremely challenging to maintain this year. Following a review of our Retail Strategy, we have not invested in any further traditional Charity Shops but have invested in the development of on line sales.

A number of our shops have

been refurbished this year, with a greater emphasis on brand awareness and more information regarding the Hospice services are now present in the shops.

Increasing numbers of customers enjoyed coffee whilst browsing in the bookshop.



Income Generation – Fundraising

During this year, our local community have continued to work tirelessly in support of us and have participated in a number of new initiatives.

We have also been fortunate to receive additional support from major donors and corporate supporters.

This year we have reviewed the "brand" of The Shakespeare Hospice to ensure that this accurately reflects our vision within the community. We hosted several workshops for staff, volunteers and members of the local

community and asked their opinion of several different names for the Hospice. This resulted in the majority of people wishing to retain the name of "The Shakespeare Hospice" with the preferred colour of purple. However, it was suggested we consider a new logo which we hope to progress in the near future.

Our use of social media continues to grow, which is helping to raise awareness of Hospice services. This has included some powerful stories that our patients and families have wanted to contribute.

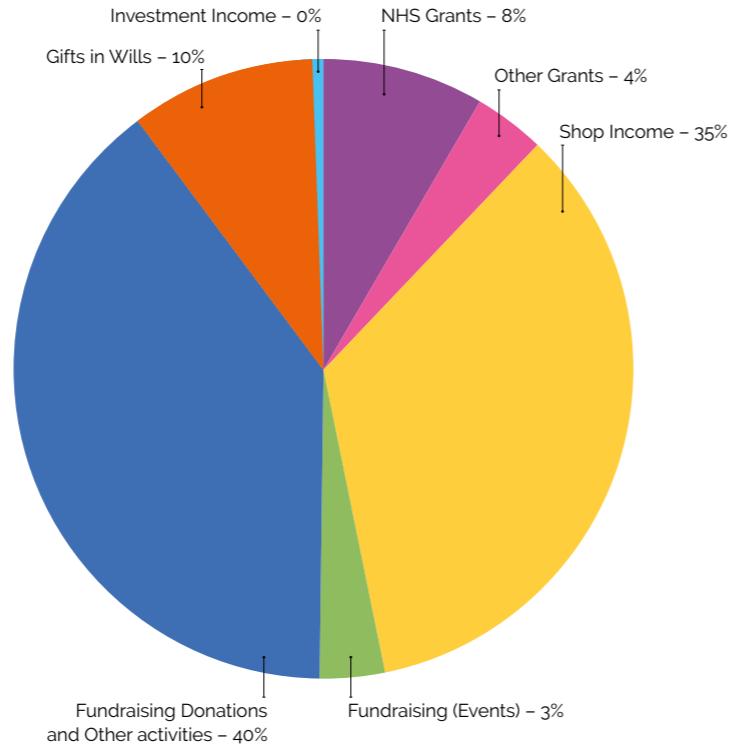


Financial Summary

For the year ended 31st March 2017

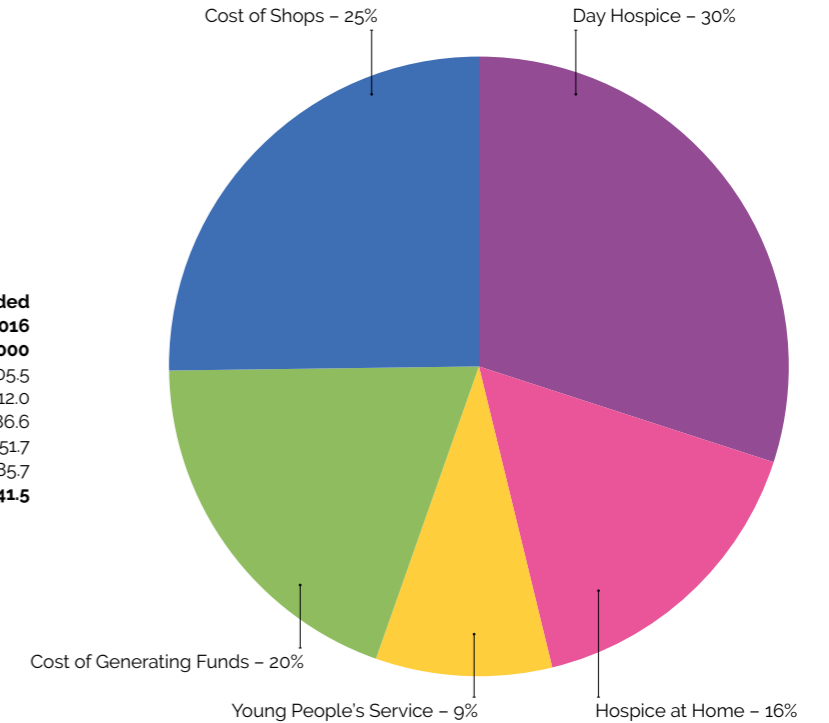
How it was raised

	Year Ended March 2017	Year Ended March 2016
	£'000	£'000
● NHS Grants	158.6	170.4
● YPS Grants	69.9	120.1
● Shop Income	655.3	680.4
● Fundraising (Events)	63.6	129.0
● Fundraising Donations and Other activities	748.3	675.5
● Gifts in Wills	190.8	41.7
● Investment Income	3.0	3.4
	1,889.5	1,820.5



What it costs

	Year Ended March 2017	Year Ended March 2016
	£'000	£'000
● Day Hospice	644.7	605.5
● Hospice at Home	347.0	312.0
● Young People's Service	197.0	186.6
● Cost of Generating Funds	416.4	351.7
● Cost of Shops	542.2	485.7
	2,147.3	1,941.5



Trustees statement:

These summarised financial statements may not contain sufficient information to allow for a full understanding of the financial affairs of the charity. For further information the full annual financial statements, the auditor's report on those financial statements and the trustees' annual report should be consulted; copies of which can be obtained from the Hospice at Church Lane, Stratford-upon Avon, Warwickshire CV37 9UL.



Thank you!

The Shakespeare Hospice could not exist without the support of the local community

Need our help?

For enquiries about any of our services, please call the Hospice on: 01789 266852 or visit our website at www.theshakespearehospice.org.uk.

For information about fundraising or volunteering opportunities, please email fundraising@theshakespearehospice.org.uk or call 01789 266852.

Want to Donate?

If you'd like to make a donation you can do so on-line at www.theshakespearehospice.org.uk or at www.justgiving.com/shakespearehospice. You can drop in a cash donation to the Hospice or any purple tins you will see around Stratford upon Avon, write a cheque (please make it payable to: The Shakespeare Hospice) or set up a standing order. Gift Aid allows us to claim back 25p for every £1 you give to us, boosting the value of your donation by a quarter. For any more information, please email fundraising@theshakespearehospice.org.uk. After you have provided for your family and friends, perhaps you would consider a gift in your Will for The Shakespeare Hospice.

Every £ in every Will makes a difference

Gifts from Wills ensure that we can continue to care for our patients and family members in the future. Including a gift to The Shakespeare Hospice is easy. There are a number of options when it comes to writing your Will, but we always recommend consulting a solicitor. If you already have a Will and wish to add a gift to the Hospice, your solicitor will advise on the best way to do this. For more information about leaving a gift in your Will to us, please contact the Fundraising Team on : 01789 266852 or email fundraising@theshakespearehospice.org.uk.



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www.theshakespearehospice.org.uk