

Roll of Honour 05/06

Our thanks to the following companies for their support:

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Friel Construction	Phusion	Truview Ltd
Hand Morgan & Owen	Pickering & Butters	

Our thanks to the following charitable trusts and foundations:

Baron Davenports Charity Trust	Lloyds TSB Foundation
The Clothworkers' Foundation	M. D. Lockhat Charitable Trust
The Connie and Albert Taylor Charitable Trust	Queen Elizabeth Grant
The John Ellerman Foundation	The Rowley Trust
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The Harding Trust	Staffordshire Masonic Charitable Association
The Harold Smith Charitable Trust	The Freemasons Grand Charity
Help the Hospices	Strasser Foundation
Hospice Aid UK	The Wilfred & Elsie Elkes Charity
The Kate Wilson Oliver Trust	Yorkshire Bank
Lichfield Charitable Trust	Thank you also to those trusts who wish to remain anonymous.

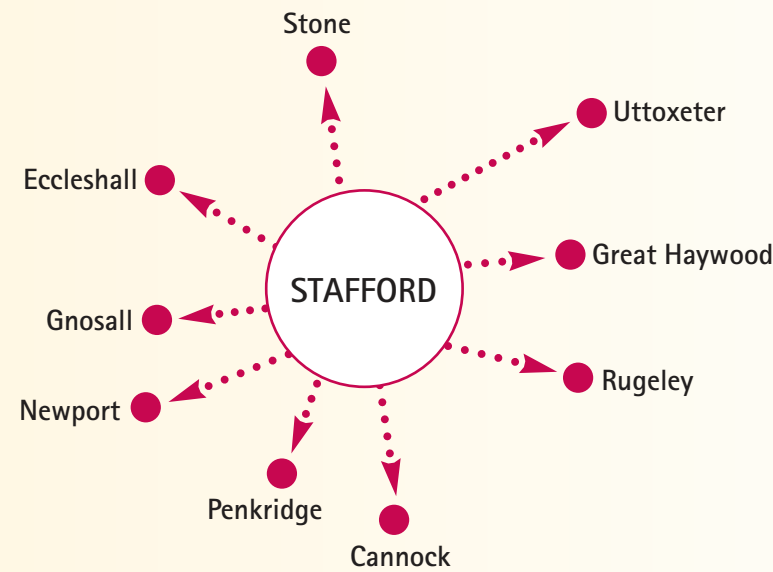
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Annual Review 2005/2006



*"We are pleased to be reaching out to patients who previously may not have received the benefits of support from Katharine House Hospice."*

Throughout this year we have continued to improve and build upon the range of services that we offer. In particular we have been actively promoting the fact that our services are not just for patients with cancer but for anyone in our community with an advanced life limiting condition including Motor Neurone Disease and Multiple Sclerosis.

The day unit is being utilised more and more by non cancer patients.

We are pleased to be reaching out to patients who previously may not have received the benefits of the support Katharine House Hospice can offer. We will continue to build on these early successes by developing our services and improving their accessibility to a wider range of patients.

We continue to be funded almost totally by the community we serve, stretching from Stone and Cannock to Uttoxeter and Newport.

Hutsby Mees is delighted to continue working with Katharine House Hospice by sponsoring the Annual Review again. Sponsoring this publication is one aspect of the mutually beneficial relationship that the practice and the Hospice share.

Our support takes many forms including

- Sponsoring the Annual Review
- The Practice intends to sponsor the Bucks Fizz reception at the Ladies Luncheon 2007
- I myself have been busy organising fundraising events for the Hospice and hosted a fun quiz in conjunction with the law society
- Supporting the Hospice's Make a Will Month

Hutsby Mees is happy to continue to be associated with the Hospice. The relationship is proving to be a fruitful one and we look forward to continuing to work together in the future.

I have been so impressed with the work that the Hospice does that I have also applied to become a volunteer.

Rachel Greaves  
Practice Manager  
[www.hutsbymeas.co.uk](http://www.hutsbymeas.co.uk)



Rachel pictured with Kate Adie at the Ladies Luncheon



# Voluntary Services



The volunteer workforce of the Hospice continues to be integral to our success. Demand as ever is insatiable as it takes 100 volunteers a week just to keep the actual hospice manned to capacity. In addition to this we have a chain of eleven retail shops and operate two tea bars at Stafford and Cannock Magistrates Court which are manned by volunteers.

Voluntary Services have had a successful year with 38 new volunteers joining the Hospice team. Recruitment is an ongoing process and applications are always welcomed.

*"Katharine House Hospice is committed to delivering quality induction, training and ongoing support to its many volunteers."*

The volunteers are a diverse group from all ages and backgrounds and bring to the Hospice a range of skills and aptitudes, knowledge and experience. Voluntary Services will match a new volunteer to a role based on what the volunteer wants to gain from volunteering. Volunteers often try a number of roles prior to finding their niche. Many of our volunteers undertake multiple roles.

Katharine House Hospice is committed to delivering quality induction, training and ongoing support to our many volunteers.



Carers photograph courtesy of the Express and Star.

This year we launched our Respite for Carers service – a home sitting service that enables carers to have a break from caring. The service is available to carers of patients with an advanced life limiting condition.

Managed by the Day Care Sister, the service is provided by specially trained Health Care Assistants. Each visit is tailored to the needs of the carer and how much time they need away from the patient – it can be from one hour to several hours. The provision of the service is evaluated on a monthly basis.

Director of Nursing Services Catherine Howlett says:

*"Since its introduction the service has been greatly appreciated by the carers that utilise it. It gives them a break and is an opportunity for both the carer and the patient to enjoy a change of scene. We are keen to develop this addition to our portfolio of services."*

The service enables the carer to go out and have some time for themselves knowing that the patient will be well cared for at home.

*"The service enables the carer to go out and have some time for themselves knowing that the patient will be cared for at home."*



# Responding to patient need

## Education

In response to the changing needs of patients referred to us a number of staff have undertaken specialist training. The education undertaken reflected our commitment to the provision of care for non cancer patients.

One Staff Nurse undertook breathlessness training which is beneficial when caring for patients with heart or respiratory failure. Another member of the team completed a course about Multiple Sclerosis – a life-limiting condition that the Hospice is encountering more and more. Two members of the clinical team also achieved their degrees in palliative care.



*"The education undertaken reflected the commitment to the provision of care for non cancer patients."*



## Provision of care

Use of the Lymphoedema clinic at the Hospice has increased in the past year with many patients utilising the service which enables them to get treatment without having to go to hospital.

The day care service has seen an increase in use. Over the course of the year under review attendance rose by a pleasing 18%.

## Environmental improvements



In response to patient need we have striven in the past year to make environmental improvements to the building. As a direct response to patient feedback a wet room has been installed in the In Patient Unit, this enables the patients to enjoy a long hot shower.

We have installed specialist equipment that facilitates the independence of patients with conditions that affect their movement such as Multiple Sclerosis and Motor Neurone Disease. The new equipment means that patients retain independence for example by enabling them to change the TV channel or switch off the lights without having to ask someone else to do it for them.

*"Katharine House Hospice is committed not only to the development of its services to the community but the environment in which it delivers them."*

## Drop-In day

Drop-In day which is held every Thursday is continuing to grow in popularity. The numbers of patients accessing the services the Hospice provides in this way have grown by 6.5%. In total there were 682 visits to the drop-in day.



# Income Generation

## Income Generation

Our financial position remains the same and we continue to receive just 15% in statutory funding of the £1.6 million it costs to keep the hospice running each year. The shortfall continues to be made up by the hard work of our supporters and our fundraising, lottery and retail teams.

Sincere thanks to all those who support us in so many different ways. Your continued support enables us to go on providing our care services free of charge.



## Legacies

The income we receive from legacies is one of the most important building blocks for our future. We are extremely grateful for the support of the following generous individuals who remembered us in their will.

- Our thanks to:**  
Primrose Walpole  
Ernest Pearce  
Bramwell Cartwright  
Edith May Bate  
Rosemary Critchley  
Clive Farrell

## Fundraising

Support for the fundraising team remains buoyant with the local community embracing the Hospice by attending events, gaining sponsorship and by contributing to appeals and initiatives. Our network of support groups continue to work tirelessly and their contribution is much valued.

Local business and corporate sponsors have also substantially increased their level of support by sponsoring most of the large fundraising events of the year and through employee fundraising and gifts in kind, which save the Hospice vital funds.

The fundraising team is continually developing their methods by introducing new events and initiatives to ensure that everyone can find a way to support the hospice that is relevant to them.



## Retail

The retail team are enjoying continued success and we now have a total of eleven retail outlets across the Katharine House Hospice catchment area. In the past year we have opened outlets in Cannock and Littleworth. The shops stretch from Stone in the north to Cannock in the south, Uttoxeter in the east and Newport in the west.

The retail team sells over 10,000 items and turns over £17,000 a week. The challenge they face is to keep the stock rolling into the shops and keep the level of turnover high. Donations of high quality stock are always gratefully received.



## Lottery

The Katharine House Hospice Lottery has had a very successful year and has now raised over £1 million since its launch in 1997. We have achieved over 9000 regular players and 50% of those are paying by standing order which saves on our operating costs. In a further bid to save money the administration of the lottery itself has been brought in house to avoid external bureau processing costs.

The lottery Christmas draw 'Snowball' presented its best ticket sales ever and generated a fantastic £22,000 worth of sales.

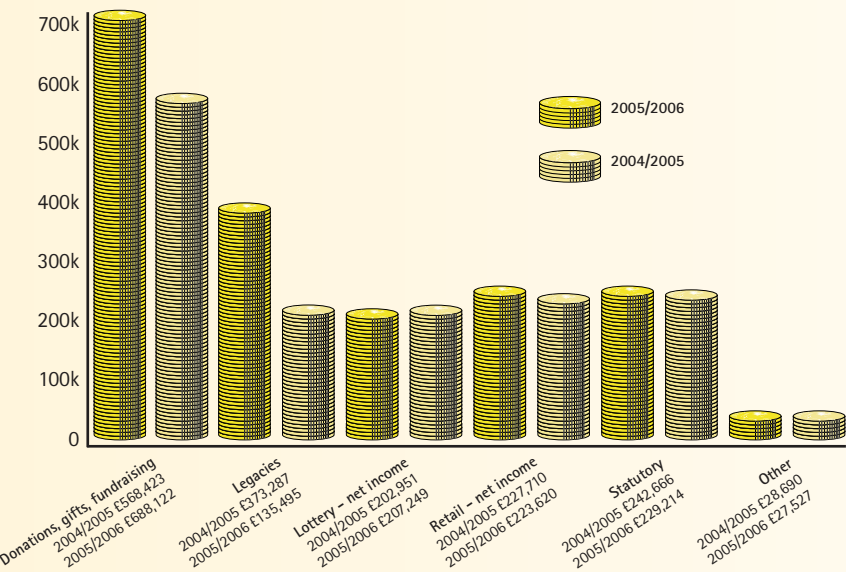
*"The shortfall continues to be made up by the hard work of our supporters and our fundraising, lottery and retail teams."*



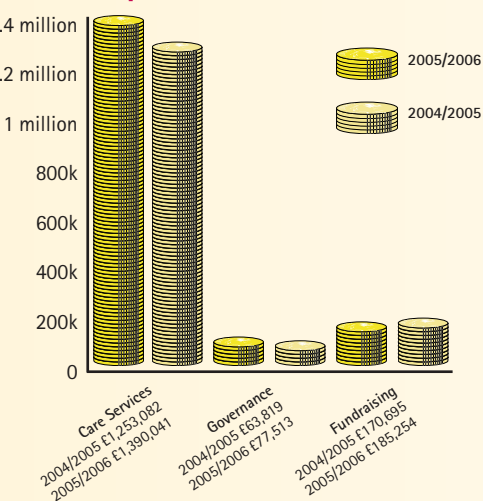
# Income & Expenditure

# Our Plans & Aspirations

## Income



## Expenditure



*"We rely heavily on donations for 75% of our income"*

In the past year we have increased expenditure on care services by £136,959 and other costs have risen by £28,253. Total costs were £1.6 million.

This has resulted in a shortfall between income and expenditure of £141,599 which has been offset by gains of £122,985 on investments. Income fell by £132,500 due to a reduction in legacies of £237,792. Currently we have adequate reserves to absorb this shortfall.

The trustees policy is to build unrestricted reserves of twelve months operating costs, currently our free reserves are £823,786. Our statutory income still only represents 15% of our running costs and we continue to rely heavily on donations.

Katharine House Hospice is committed to continuing to build on and develop all our income streams to achieve a stable and sustainable financial position.



*"On behalf of the families that benefit from our services, thank you to everyone who supports Katharine House Hospice."*

During the past year we have continued to build on and develop the services we offer to our patients and their families. In total 321 patients accessed our service, just over 10% of those patients were coping with the challenges of an advanced life limiting condition other than cancer.

Target areas for future progress include:

- The development of care services in response to patient need.
- Reaching out to non cancer patients via awareness campaigns and education
- Reconfiguring the space within the existing building and identifying areas for improvement within daycare and arrangements for reception
- Maximising income generation opportunities to enable the continued financial stability of the Hospice through the fundraising, retail and lottery team
- Addressing our inequitable level of statutory funding

I would like to reiterate that we would not be able to continue to offer our range of care services free of charge without the loyal support we receive from the people of Mid Staffordshire. As an independent, local charity we rely heavily on this support which enables us to continue to care for our patients and their families.

Richard Soulsby  
Chief Executive