

Katharine House Hospice Care Services

Background information

Our vision:

“People live well and die with dignity in a place of their choice”

Background

Katharine House Hospice aims to promote and provide the relief of pain and suffering through the provision of hospice care to adults across Mid-Staffordshire.

We provide specialised, palliative care services for adults with an incurable illness, such as motor neurone disease, cancer, or multiple sclerosis. Support is not only available to patients but also to those close to them. All our services are free and open to everyone.

Our Care Services and activity figures Jan-Dec 21

- 8-bedded in-patient unit - 242 admissions
- Specialist out-patient clinics*
- Lymphoedema treatments – 1209 treatments
- Wellbeing courses - 4898 calls (due to covid)
- Counselling and bereavement support - 831 sessions; 179 calls
- Community palliative nurses – 748 visits; 5223 calls
- A rapid response at home service for people who wish to die at home – 6713 hours; 6150 visits

**As per the new care strategy, this service will be replacing our traditional day care model and will launch spring 2022.*

YE March 2021	
Income	£8,338,468
Expenditure	£6,920,858
Statutory funding	£1,284 (44.7%)
Reserves: free	£1,537,735 (4.9 months' operating cost)
No of patients supported	1,131 (2020: 1,679)

Main concerns and pressures

- Cost pressures caused by pension auto-enrolment, apprenticeship levy, employer contributions and the increase in minimum wage
- Any future impact on fundraising and retail caused by Covid-19
- Recruitment across care roles

The additional assistance received from the NHS and a very successful emergency fundraising campaign during the pandemic enabled the Hospice to build up its reserves to become nearer the desired level. However, both of these additional income receipts were unique to the pandemic situation and are not long-term. With six retail shops being permanently closed during the pandemic, restricted fundraising opportunities and increasing payroll costs, this has resulted in budgeted and forecasted years showing large deficits which will draw down the reserves over the next 3 years. The current reserve surplus is allowing the Hospice time to work through and find a way to achieve a more balanced budget in future years.