

# Annual Summary 2015/16



In the financial year 2015/16 the team at Heart of Kent Hospice, under the leadership of our new Chief Executive, Sarah Pugh, has focussed on embedding changes. We have increased our efficiency, expanded our reach and influenced improved standards of end of life care in our local community.

By establishing new positions such as our Care Home Nurse Specialist and Dementia Nurse Specialist, which are dedicated to working in partnership with others, we have been able to **increase our ability to influence the end of life skills** of other local health care professionals in our area. Our new Enablement Nurse is embedding rehabilitative palliative care into our model of care; **supporting patients to maintain their dignity and independence**, and die in the place of their choosing. Our commitment to **supporting patients to achieve their wishes** is unwavering under the direction of our new Director of Patient Services, Kerry Harrison.

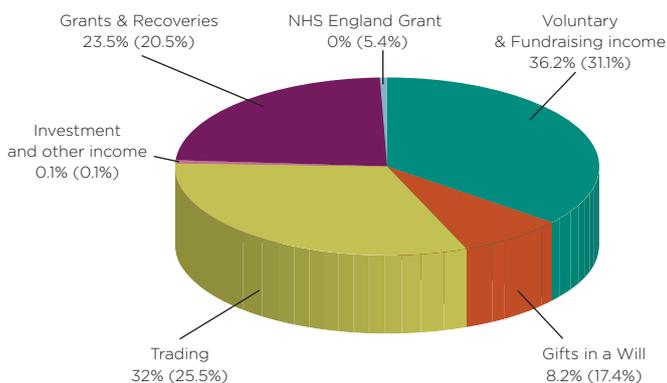
**At the heart of our success is our people** - our colleagues and volunteers, whose dedication to patient care was recognised by our regulator, the Care Quality Commission in February 2016 when they rated our care as outstanding. There is no doubt that the introduction of our new

**Patient Care Volunteer Programme**, in which volunteers support our nursing team to provide direct patient care, has enhanced our patient experience. To maintain this standard of care for our community, we are focussed in our ambition to be **an employer of choice**; attracting strong experience and talent to our team. This is how we will meet the ever increasing demands for our expertise from our local community.

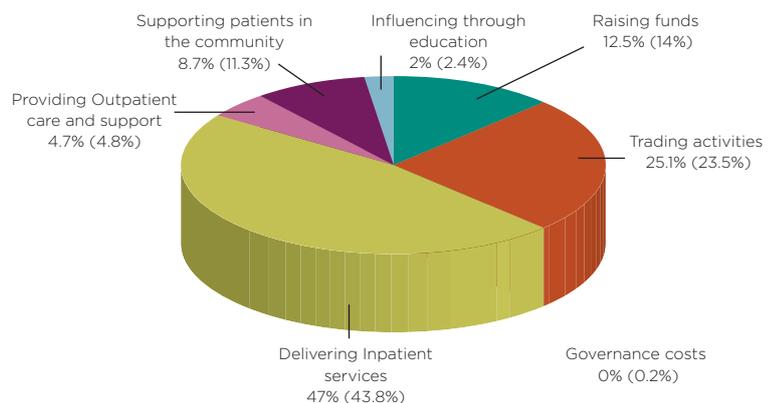
Without doubt, the biggest challenge we faced in 2015/16 was financial. In 2015/16 we were particularly impacted by receiving less than half the value of gifts in Wills than the previous year. To limit our vulnerability to this in future, we are aiming to reduce our dependency on this income stream by exploring alternative funding streams, whilst still pro-actively encouraging people to consider leaving us a gift in their Will.

We are proud that the quality of our patient care has thrived whilst, at the same time, we have become more efficient and effective in everything that we do; and we are incredibly grateful to our supporters, those who donate, volunteer, organise and participate in the activities that raise the vital funds that we need. Without their support, we would not have been able to make a difference to 1,092 patients and their families in 2015/16.

How we secured our income 2015/16



How we spent our money 2015/16



## Thank you from our Patron, Lady Monckton

As the need for our expert care increases in our local community, we are indebted to our supporters, fundraisers and donors, who make it all possible. Without their continued support and enthusiasm we simply would not be here. Thank you to all those who are supporting our local patients and families to face their challenges, in comfort, with dignity and respect.

*Marionna Monckton OBE*



## In 2015/16 we were committed to:

### Innovate

Reaching more people in more ways

We launched our monthly Dementia Cafe which is enabling us to reach many more patients with dementia, their families and carers; in 2015/16 referrals to our Dementia team reached 115.

### Invest

Increasing our income and investing in our people

Successful new fundraising initiatives including excursions on the Belmond British Pullman and growth in our lottery membership enabled us to invest in more patient centred activities, like the introduction of our Patient Care Volunteers; emphasising the strength and value of volunteering to our organisation.

### Influence

Influencing good end of life care in all settings

Our new Care Home Specialist Nurse joined the team, and is now supporting 36 care homes in our area providing training and education to care home staff and enabling patients to be cared for in familiar surroundings and in the place of their choice.

## Our biggest challenge:

We need to raise more money to meet the increasing demands for help from our community

## In 2016/17 we are committed to:

### Innovate

Reaching more people in more ways

We will collaborate with local partners. By opening The Monckton Education Centre we will be able to share our knowledge and expertise to increase the skills and confidence of others providing end of life care in our community.

### Invest

Increasing our income and investing in our people

We will develop and expand our fundraising initiatives; to broaden their appeal and achieve the income needed to meet the increasing demand for our services. We will attract talent and experience to our team; providing outstanding care for all patients.

### Influence

Influencing good end of life care in all settings

We will extend our ability to improve end of life care for more people by increasing our presence in Maidstone Hospital and developing stronger relationships with other local health care providers.

#### Executive Team

- Sarah Pugh – Chief Executive
- Kerry Harrison – Director of Patient Services
- Steve Pilbeam – Director of Finance
- Ann-Marie Kelly – Director of Income Generation

#### Trustees

- Anthony Moffatt – Chair
- Vicky Stoodley – Company Secretary
- Mike Startup – Honorary Treasurer
- Tim Cathcart
- Dr Mick Dibble

- Charlie Hendry CBE
- Joanne Lindsay
- Roger Sykes
- Jenny Thomas
- Alexander Astley