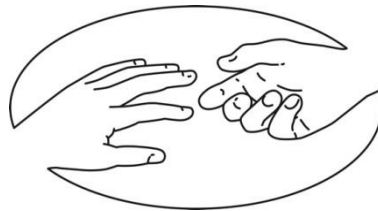


SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT LTD



Annual Report

2011 - 2012

**SWAFFHAM & LITCHAM
HOME HOSPICE SUPPORT LTD.**

Annual Report 2011 - 2012

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GENERAL INFORMATION

Swaffham & Litcham Home Hospice Support was set up in 1988, to provide support for terminally ill patients in the local community.

From small beginnings it has grown to a group of about 40 volunteers managed on a day to day basis by a Co-ordinator, Debbie Harfield, two part-time Assistant Co-ordinators and a part-time Secretary.

A Management Committee carries out financial and administrative strategy.

A grant from the NHS Norfolk Primary Care Trust and donations from the local community fund us. We rely on a separate fundraising committee to provide additional financial support.

We annually support approximately 190 patients suffering from life threatening illnesses, and their families from Swaffham, Litcham and the surrounding villages. We are a non-medical organisation giving practical and emotional support in a variety of ways.

SERVICES

HOME VISITS

Our volunteers can offer care and support in the home by visiting, providing a listening ear, someone to chat to, maybe help with shopping, outings, G.P. visits. This can give the family carer the chance to have some time off.

DAY CARE

We run a Day Care Service at the Swaffham Community Hospital every Friday from 10am to 3pm. Patients can have a relaxing day, chatting to others, trying crafts, games and activities, a delicious lunch, a relaxing reflexology session, or have a manicure. Family carers get a chance of a break from caring, but know their loved ones are being well looked after.

ART & CRAFT GROUP

Held every Wednesday at our premises at Brocks Road, EcoTech Park, Swaffham, from 10am to 12 noon. It is open to anyone affected by cancer and other serious illness – this includes patients and their carers. Members can take some time out to focus on arts and crafts, something new, a chance to create something, or just come along for a chat and a cup of coffee. Reflexology is also on offer.

BEREAVEMENT SUPPORT

We offer bereavement support as individual visits, small group work and a larger ongoing bereavement support group. The ongoing Bereavement Support Club is now called the Friendship & Bereavement Club and members take a greater part in organising it. The groups are run fortnightly at our premises at Brocks Road, EcoTech Park, Swaffham.

TREE OF LIGHTS

We hold an annual event at Christmas where lights are sponsored on a Christmas Tree in memory of lost loved ones. This takes place at the EcoTech Centre in early December.

CARS WITH CARE

For patients needing support for hospital appointments and treatments, we are able to offer driver/carers who drive and escort the patients to their appointments. We call this service 'Cars with Care' as the driver will look after the patient for the duration of the trip and then return them safely home. Whilst a patient is in hospital – where there is a need – our drivers can take family members to visit.

HEAD START

A service offering help and advice to ladies suffering from hair loss due to cancer treatments. We are able to demonstrate a variety of scarves and headwear that is practical, comfortable and attractive.

LOAN EQUIPMENT

We have a stock of equipment that is available for loan to make patients more comfortable in their own homes.

FAMILY CARERS' SUPPORT GROUP

Second Wednesday of each month – 2 to 3.30 pm. This is a drop-in facility which gives carers a chance to get together to discuss worries and concerns. They can also obtain advice and support plus have some fun and relaxation.

For more information on any of these services,
please contact Debbie, Georgie or Alan at the office.

CHAIRMAN'S REPORT 2012

Thank you all for coming to our 2012 Annual General Meeting. It is always good to see so many of you, our supporters, and to let you know what has gone on in the past year and where we think we are going in the future. In particular I would like to warmly welcome 2 people: firstly Terry Jennison, Swaffham Town Mayor, and secondly Hanne Lene Schierff, Commissioning Manager (West), from NHS Norfolk, who in my memory is the first PCT representative to attend one of our AGMs. We are encouraged by your presence.

When I reflect on the past year it has been yet another one of changes in both operation and personnel. You will remember at last year's AGM I introduced Leigh Taylor as our fundraising and project co-ordinator in the office; she had started the week before that meeting. Over the past year she has conducted the annual patient survey, brought ideas and enthusiasm to fund-raising, and as our publicity and promotions officer has also spread the word about us locally and we now have a presence at the Swaffham Business Forum, and closer links with Hamond's School and the NatWest Bank. I cannot stress the importance of this work which keeps Home Hospice in the forefront of local people's minds so that they can understand better what we do. Leigh has also been successful in gaining us some grants for specific projects – something else we were unable to do previously. It was also clear that despite the addition of Leigh that Debbie, Alan and Georgie were still continuously under pressure, so the Management Committee reviewed matters and made some changes in the autumn. Georgie was also more committed at home and agreed to reduce her hours by half; the funding continued to look good so we took the opportunity to engage another co-ordinator, Anni Paul. With her previous experience with SCOPE and carer background she immediately slotted in to our organisation. Her enthusiasm and sunny personality made her a hit with everyone with whom she has come into contact, and we are very lucky to have her on our team. At about the same time the cleaning contract was up for renewal and was becoming more and more expensive with the staff having little opportunity to supervise the contractor's work as they came in at night. We decided, therefore, to engage Anni's husband Tony as cleaner and handyman instead. Alan now has better support on the equipment side and Tony has also done some driving for us – another welcome addition to the volunteer team.

Many of you will know that Ann Curtis was our volunteer treasurer for some 13 years. When she started it was very simple, but over the years it has become very much a business, with more complex payroll and pension work. Ann had been thinking of retiring as she wanted to spend more time travelling, and we also felt that it would be helpful to have the accounts computerised, and from a business point of view they had to be done in the office. After much discussion the Management Committee decided that her successor needed to be an employed bookkeeper/treasurer, and we engaged Adrian Adcock in October. Ann was very helpful on the changeover and has always been there if a query has arisen. It is always difficult to change a volunteer post to an employed one, and I hope we did this sensitively. On her retirement at the end of October we presented Ann with a golfing weekend for two at a leisure hotel in Essex on an occasion of their choice, and we wish her and her husband Graham who has also stood down from the fundraising committee and long, happy and healthy retirement. The staff changes we have made over the past year have made us more robust, and allow us to function more efficiently.

Our volunteer force continues to do sterling service: both carers and fundraisers. As you will hear from Debbie later on we are as busy as ever. We are extremely fortunate that there are people around who want to care for others and are willing to give up their own time to do it. Our recruitment is on-going and we have been very fortunate this year to have so many coming forward to help us. When I welcomed the volunteers to the last induction course it was clear that they were enthusiastic and came from a variety of backgrounds with many skills to offer us. It is refreshing to have such good people in and around Swaffham.

Although the country is in and out of recession we have had a good year raising money, which has allowed us to expand our staff to put it on a better footing, and Adrian will talk you through the accounts shortly. At this point it is right and proper that I thank Rob Young and his fund-raising team for the excellent hard work and effort, with Leigh's support in the office, that they have all put in with very positive results. Suffice it to say that Rob and his team's careful planning has resulted in an excellent return, which makes Management Committee decisions easier to make where they come with financial implications.

Last year we decided that going forward we needed to computerise our operation and updated our IT equipment, networked the computers and now everyone can see at a glance what is going on. There is still development work to be done, but it has already sped up some of the more routine tasks allowing staff to concentrate more on the patients, which is what we are all here for. The web-site is being updated and modernised so that it will be more user friendly and easier to update. Jayne comes into her own in this field, and her innovative ideas are very helpful.

The Management Committee continues to oversee the governance of Home Hospice work. Once again the annual survey (last year on our general services) provided no adverse comments and patients were much appreciative of the services available to them. 98% found the staff to be very helpful, and 95% found the volunteer drivers and carers to be very helpful. 70% found the initial assessment process excellent and 25% found it good. When asked if there was anything Home Hospice could improve on 74% said nothing. We also asked for specific feedback on a range of subjects and 30% gave us some ideas for the future: caring for the carer; coping with dementia and general one-to-one support. We always learn something from this worthwhile exercise and it helps mould our policies. Thank you to all who took part. Some of the comments received were as follows:

- *I could not have had better treatment at a most distressful time of my illness*
- *Reflexology really helped with managing the pain*
- *I could not have managed without the help and dedication of all at the Home Hospice and without the loan of a wheelchair; I would not have been able to take my mother out as she cannot walk unaided or any distance and therefore her life would have been extremely restricted.*
- *Everyone was always very pleasant to speak to and arrangements always made to our convenience.*
- *I like art & craft because nobody talks about their illness or problems.*
- *The staff were always willing to help whenever we rang.*
- *Very polite and keen to help*
- *Always helpful, tactful and welcoming*
- *Great kindness was shown to us and nothing was too much trouble.*
- *On contacting Home Hospice I received a reply within a few hours and everyone was so helpful.*

At last year's AGM I was cautious about the way ahead with the imminent restructuring of the NHS. However, the West Norfolk Palliative Care Group, with the fullest support of NHS Norfolk, has been resurrected and has met several times to determine how to spend a limited amount of money on end-of-life services in this part of the County. A 24/7 advice line for professionals is well on the way to being in place with recruitment well advanced. Much discussion has been taken up with the provision of a "Hospice at Home" service in the West. As well as NHS money the Norfolk Hospice volunteered some funding and personnel, as did Marie Curie, and it is hoped that the service will be up and running in the autumn. In addition it was agreed to recruit a second palliative care consultant who would be responsible for community work. Finally it was also agreed to fund 3 palliative care beds for patients in the last 2 weeks of their lives in a King's Lynn nursing home supported by Norfolk Hospice staff prior to the bedded facility being up and running at Hillington. You will note that this initiative is clinically based and very much on a QEH/Norfolk Hospice axis. We will be part of the integrated "Hospice at Home" service, but exactly how has not yet been determined, but it is a very positive initiative for West Norfolk.

Unfortunately there is one major disappointment to report this year. The Norfolk Hospice has decided to extend its area for fund-raising and will be making inroads into Swaffham by opening a charity shop and canvassing house to house in the local villages to get people to join its lottery. Needless to say we have expressed our extreme disappointment to the Norfolk Hospice whose shops and canvassers have the marketing slogan "Your Local Hospice", which somewhat undermines us when we are actually the local hospice.

The Management Committee have previously considered opening a charity shop, but been unwilling to risk Home Hospice funds against such a venture, or use funds raised for supporting patients for such an expensive project as it takes upwards of £25k to set one up. We realise these Norfolk Hospice initiatives present us with a major challenge, and that they will almost certainly impact on our own ability to fund raise. We will, however, rise to the challenge and renew our efforts for both fund raising and marketing more aggressively what we are currently doing. As a first small step you will have found our new leaflet on your seat. We have altered the logo slightly to make it more modern and friendlier, and we will redouble our efforts to take our message more widely. We are also looking into other innovative ways we can face this new challenge.

Finally, can I emphasise that we have had a very good year. We are better placed than previously: both financially and with a stronger team in place with greater redundancy within it. Swaffham & Litcham Home Hospice will be 25 years old next May, and throughout the year we will celebrate our Silver Jubilee. Over the 25 years we have helped thousands of local people to end their days with dignity and in a place of their choosing, as well as supporting their family members and friends through a very difficult time. At the same time we have helped the NHS by reducing the need for hospital admission for many of these patients. We are in good shape and good heart, recognising the challenges of the future and determined to ensure we go on from strength to strength.

By next May I will have been in post for 5 years and feel that it will be time for me to stop. Therefore I intend to stand down after next year's AGM. My personal circumstances and, I believe, the need for someone else to inject fresh ideas and energy into the organisation, have led me to this decision which is not reversible.

Peter Wrighton
Chairman

CO-ORDINATORS REPORT 2012

I am pleased to report on the work done in 2011 and give a glimpse of some of the plans for 2012.

Last year we received 111 referrals –this was an increase of 39% on the previous year (80). We supported 229 patients, carers and bereaved people – a 38% rise (190 in 2010), with 6459 care hours given by our dedicated volunteers - 20% up from 5332. 77957 miles were driven - up 43% from 54391. I think you can see a theme here and can understand why we needed to increase our staff and volunteer teams.

Our core work is still visiting and supporting patients in their own homes. We are not able to offer personal care or cleaning but can give all sorts of practical and emotional support such as helping with small errands, shopping, collecting prescriptions, being a friendly face and listening ear, taking patients on outings. We also offer respite sits so carers can have some time off. We find many patients become very isolated when they become ill and although they receive good medical support from our excellent local GPs, district nurses and Macmillan nurses they also need the supportive care that we can offer. By working closely with these and other services we can ensure patients enjoy a good quality of life for as long as possible. Over a thousand home visits were made in the last year.

Another service that proves very valuable to patients is the loan of equipment to make them more comfortable and to be as independent as possible – 89 loans were recorded – most often used were dual motor electric recliners, wheelchairs, glider commodes and pressure cushions.

We also support carers with a fortnightly carers group – run by Georgie and it is currently held at Ceres bookshop cafe – a central meeting point that also provides very delicious cake!

We held 50 sessions of Daycare and there were 216 attendances by patients. Daycare continues to be held at the Swaffham Community Hospital and Anni has taken over the responsibility for running this. If any of you happen to go by the conservatory on a Friday don't be surprised to hear great hilarity going on – the patients certainly enjoy their day there and I think our volunteers do to – Anni keeps them all engaged with quizzes, conversation and much banter.

Our art and craft group also has a stimulating and lively feel – great work is done here plus a chance to unwind, chat and forget illness for a while – there were 205 attendances over 50 sessions in 2011.

Our reflexologist is in attendance on Wednesdays so art and crafters can enjoy some relaxation too, but carers and patients at home are also offered this service – 224 sessions were given in 2011. We are adding to our complimentary therapies in 2012 – we have volunteers offering Reiki and Bowen Therapy to patients. One of our plans for the future is to hold Well Being days where patients and carers can experience different therapies- we are waiting to hear from the Caron Keating Trust to help with funding for this.

Patients continue to be supported by us when they are in hospital -this can be by visiting them ourselves and also by taking their family members to visit – 163 of these visits were made in 2011

Our cars with care service, which is looked after by Alan, is being quite stretched at present – cuts to the hospital car service means we often get requests outside our remit. We find it very hard to turn people away but we have to focus on patients with cancer and other life limiting illness whose attendance at their hospital appointments and treatments is vital to their wellbeing. 618 journeys were made last year to Addenbrookes, Norfolk and Norwich and Queen Elizabeth hospitals.

Our bereavement work continues and support is offered to recently bereaved families of patients we knew (72 deaths in 2011) but also to other bereaved people who contact us. Bereavement care can start immediately, however many people do not need initial support but seek help sometime after the death of a loved one. In the last year we offered 192 individual bereavement sessions, plus 37 group sessions with 506 attendances recorded. Our bereavement service is currently under further review and development. This year we were fortunate to be approached by a new volunteer, Wendy Martin, who has a background in nursing and bereavement counselling. Wendy is facilitating a training programme to ensure our bereavement supporters all work to the same high level to conform to the National Bereavement Care Standards. I have felt for some time that bereavement work should be seen as a slightly separate arm of our work and I am delighted that Wendy has offered to take over the co-ordination of the bereavement service once we have the new process up and running. Once we are confident that we have the detail right and we have enough volunteers, we hope to roll out this service to the wider community.

Just a quick mention for the Headstart service – 15 ladies took advantage of this in the past year and they came not only from the local area but from Kings Lynn and Downham Mkt as well. Our selection of hats and scarves make a great alternative from wigs when ladies have lost their hair- much more comfortable and flattering – I have been told.

A more recent venture has been to work with the Macmillan information and support team to hold monthly open afternoons at the Home Hospice. Our third session will be on Monday 28th May and we welcome any visitors to come and find out about the home hospice and to seek help and advice from the Macmillan support team.

We currently have 45 volunteer carers working with us – there have been a few changes with 6 volunteers joining us last year plus another 6 more recently. 8 left us in the last year and I would just like to mention 2 in particular– we send our best wishes to Ce who sadly has been struggling with ill health and we look forward to seeing her when she is well enough and to Wyn -we wish her a happy retirement with thanks for 15 years commitment to the Home Hospice.

Our volunteers receive regular training and last year we did 5 courses with 89 attendances– Induction, Moving and Handling, First Aid, Listening Skills and a Living with Serious Illness Awareness Day where we had an inspirational talk by a young woman who is living with cancer. Volunteers had expressed a wish to learn about other conditions and Leigh set up a program of other speakers for our monthly support meetings. We have already had talks on Motor Neurone disease, Parkinson's disease, and Diabetes. We have a projector and lap top now so can also show training videos and do presentations so we are able to be much more professional with our training – my thanks to all who have helped with training particularly Sue, Mavis, Leigh and Alan.

Leigh also gave each volunteer the opportunity to review the work they do and I think they found this beneficial and it gave Leigh a good insight to the varied tasks they undertake which is very useful when she does promotional talks to local groups. The feedback I gained was that our volunteers enjoy the work they do and gain a lot of satisfaction from it.

Volunteer carers also enjoyed their annual thank you lunch at our January meeting – thanks to Georgie and Sam for providing the venue – they are most generous in letting us use the Hall for several events during the year.

This leads me on to one of our plans for the Queen's Jubilee – we are holding a celebration tea party for patients and their carers at Cockley Cley hall– we are hoping for some better weather so guests can stroll in the lovely grounds and enjoy a happy day afternoon. We are also planning jubilee trips and parties for our day care and bereavement groups.

As you have already heard we have increased our number of staff, so now our team comprises myself as Co-ordinator, Alan –looks after transport, premises and equipment, Georgie and Anni running our various groups, Jayne our secretary, Leigh – responsible for publicity and promotion, support for fundraisers, applying for grants and volunteer recruitment, plus Adrian as our in house treasurer and Tony - caretaking. All the office space is fully utilised and we are getting used to 'hot desking'. I would like to thank them all for their help and support over the last year they are a great team to work with. Plus also my thanks to Peter- he gives a lot of time and commitment to the Home Hospice and is always available to help sort problems and queries.

Finally, of course, a massive thank you to all the volunteers who give so much time to the Home Hospice – they are the foundation of the organisation – all our carers make a daily difference to our patients and that's what it's all about. Also to our fundraisers whose contribution is also vital to ensure that we can continue our work in the years to come.

I want to end with a thought on what is so special about the Swaffham and Litcham Home Hospice. We have heard rumblings about what we don't do but I want to focus on what we do – and that is we give time to our patients and the bereaved. We listen, we give people a chance to talk through their worries, we allow people to make sense of their lives and come to terms with their situation and we give people the chance to laugh and cry and live their lives to the full for however long that might be. I am proud to be playing my part in this valuable service and to represent the Home Hospice, along with Alan Collison, at the Queen's Garden Party at Sandringham on June 12th.

Debbie Harfield
Co-ordinator

VOLUNTEERS REPORT 2012

My name is Sue Henry and I am the Home Hospice Volunteer Representative. I have been a volunteer for 5 years and many of my volunteer colleagues a lot longer. For the benefit of this report I asked my fellow volunteers two questions.

Why did you become a volunteer? And their replies were many and varied.

- I just wanted to make a difference
- I wanted to benefit people of Swaffham
- I wanted to use the skills I had developed in my career
- I have the time in my retirement to help
- I wanted to share my knowledge
- I have a car and I have time
- I know someone who benefitted from the care given by the Hospice

Why are you still volunteering? Again the replies were many and varied.

- The training I received gave me confidence to carry out the duties asked of me
- I have never been asked to do anything out of my comfort zone
- I have developed as a person
- I know I am well supported
- I am always treated well by the Hospice Team
- I feel valued both by the patients and the team
- The training we receive is always of a high standard
- The friendships I have made
- We have fun

These comments sum up how the volunteers feel. They joined the Home Hospice for a variety of reasons and they have all benefitted personally from the experience. The Induction Training, Listening Skills training, Lifting & Handling, First Aid and the recent addition of Educational Talks at our meeting have been extremely well received and recognised for their high standard.

Volunteers always mention the support they receive from Debbie, Alan, Georgie and now Anni and Leigh. They are made to feel valued and this is demonstrated by the effort made by the Hospice when entertaining the volunteers at Cockley Cley Hall. Everyone is appreciative of this. It should also be recognised the support given to volunteers themselves when illness strikes. All services of the hospice are made available and again this is much appreciated.

Change is not always easy and recently discussions took place with some volunteers regarding the development of Bereavement Support. I am pleased to report that everyone welcomed the changes suggested and were keen to become part of the new way of delivering care to the bereaved.

On a personal note I would like to thank the Hospice for all the support I and my husband have received.

Sue Henry
Volunteer Representative

FUNDRAISING COMMITTEE REPORT 2012

I am very pleased to submit this report detailing our fund raising activities during the last twelve months. We have raised over £25,000 compared to £13,750 in 2010 and £9,500 in 2009. The increase was mainly due to the introduction of Girls Night Out, a sponsored walk, into our programme. We had no idea how much revenue this would generate, but we hoped for a figure in excess of £2,000 and were astonished to raise over £13,000.

Major sources of Income 2011

Event	Dates	Income (£)
Home Hospice Week		
• Street Collection	28 May	790
• Bridge Competition	01 June	185
• Coffee morning	02 June	480
• Quiz Night	03 June	490
• Hunstanton Concert Band	04 June	645
Girls Night Out	18 June	13055
Litcham Fair	25 June	40
Narborough Funday	24 July	122
Wayland Show	07 August	122
Music on a Summers Afternoon	29 August	550
Annual Prize Draw	Oct-December	*2670
• Street Collections	22 Oct & 12 Nov	
• ASDA collections	30 Nov to 03 Dec	
Celidh	19 November	225
Swaffham Business Partnership Christmas Fair	25 November	Prize draw sales
Nat West Coffee Morning	30 November	315
Swaffham Church Tree Festival	28 November	113
Tree of Lights	05 December	2900
Rotary Fair	17 December	80
Close Harmony Concert	20 December	1140
Collecting Boxes		620
Christmas Cards		250
Donations and Just Giving		355
Total		25147

The Vindis Consortium sponsored our Close Harmony Concert and Barclays Bank* gave £750 as matched funding in the Christmas Draw. The Tree of Lights event continues to attract very significant numbers and the total raised was the highest since its inception.

Last year we produced an Annual Plan of Fundraising events and we received training on effective fund raising strategies. I feel that these have helped us to maintain a balanced programme and to increase our effectiveness as a group. We have also benefitted greatly from the appointment of Leigh Taylor who has inspired, encouraged and supported us all.

As ever all of our events have two functions, to raise funds and an awareness of what we do as a Home Hospice. Both of these aspects of our work are likely to become even more important in the next few years with reorganization of hospice strategies in the area. This year was tremendously

successful successful and I am very grateful to the team of very dedicated, hard working and cheerful volunteers who give up so much of their time so readily. As a team we also set out to enjoy ourselves and I hope in that aim we have been equally successful. Graham Curtis has resigned from the Committee after many years service. We are very grateful to him for his contribution especially during the Golf tournament last year. We have welcomed two new members, Jeanette Webb and Linda Burton, both of whom are already making great efforts on our behalf.

We do have an active plan for the rest of the year and hope that you will be able to continue to support us. Not surprisingly **'Girls Night Out 2' on 16th June** features strongly in the programme but later in the year we will be having another **Quiz on 21st September** and on **27th October a Race Night at the George hotel. Please join us!**

Finally we have started to plan for 2013, which is the 25th anniversary of the founding of the Home Hospice. We are aiming for an ambitious programme and we would welcome ideas and suggestions to make it a memorable year.

Robert Young
Chair of the Fundraising Committee

INCOME AND EXPENDITURE ACCOUNT - YEAR ENDED 31/03/12

	Y/E 31/03/12		Y/E 31/03/11	
<u>Income</u>				
General and Bereavement Donations	60218		51175	
Regular Giving Scheme	4025		3995	
Grants	54817		54817	
Fundraising - per fundraising committee	23500		18405	
Sundry Receipts including Gift Aid	5586		3739	
Investment Interest	1579		1571	
Restricted Funds	1276	151001	2846	136548
Total Income		151001		136548
<u>Expenditure</u>				
<u>Patient Care</u>				
Salaries	65830		53124	
Volunteers and Patient Travel	33343		23326	
Volunteers and Staff Training	2251		1477	
Community Support	2274		1905	
Reflexology	3625		3050	
Head Start	320		252	
Repairs and Renewals	199		403	
Capital Expenditure (Equipment for Patients)	1425		345	
Restricted Funds	719	109986	2710	86592

Administration

Insurance	1511	1485	
Postage	974	541	
Publicity	307	251	
Stationary	901	712	
Telephone	1621	1138	
Sundry Expenses	1035	407	
Repairs and Renewals (Office Equipment)	390	30	
Capital Expenditure (Office Equipment)	4978	0	
	11717		4564

Premises

Rent	10714	10546	
Electricity	2061	1651	
Water	459	347	
Cleaning	1358	1349	
Repairs and Renewals	217	798	
Capital Expenditure	0	192	
	14809		14883

Financial Expenses/Provisions

Subscriptions and Licences	173	120	
Bank charges	57	57	
Accountants	885	799	
Fund Raising	24	4292	
Prepayments		188	5456
	1139		

Total Expenditure	137651		111495
Net (Deficit)excess for the period	13350		25053

TREASURERS REPORT 2012

In October 2011, I took over the Treasurers role from Ann Curtis, who had performed this role for the previous 13 years. My thanks to Ann for all her help in making the handover as seamless as possible, given the fact that at the same time we changed from manual to computerised book-keeping.

The Home Hospices finances remain in a very healthy position. At the end of the financial year (31st March 2012), the overall "bottom" line was just under £239k, of which just over £227k related to balances on bank current and investment accounts. Within the "bottom" line figure, there is a reserve of £100k set aside, essentially to ensure that we could meet all our liabilities should the company be wound up at any time in the future.

Our total income for the 12 months ended on the 31st March 2012 was just in excess of £151k. Donations, at just over £60k were £9k on the previous year. The NHS Grant at just under £55k was the same as the previous year. Our fundraising team had what I believe was its best year ever, contributing just over £25k of which the "Girls Night Out" sponsored walk held in June 2011 accounted for over 50% of their contribution.

Our total expenditure for the 12 months ended 31st March 2012 was just under £138k. Salaries, at circa £66k were up some £12.5k when compared with the previous year, reflecting the staff changes made during the year. Travel costs at £33k were some £10k higher than the previous year. We also increased the number of Computers within the office to meet the demand of increased staff numbers. With interest rates having been at an all time low for the past 3 years, it is not unsurprising that our income from investments for the last 12 months is only 25% of what it was for the year ended 31st March 2010. In making investments with Financial Institutions, we have to ensure that firstly the deposit taker is covered by the Financial Services Authority Compensation scheme and secondly that any investment is within the upper limit of pay outs under the scheme (£85k).

Adrian Adcock
Treasurer

MANAGEMENT COMMITTEE

PETER WRIGHTON – Chairman and Trustee

MAVIS WHITE – Deputy Chairman and Trustee

SIMON FOWLER – Company Secretary and Trustee

DR ALAN COLLETT - Trustee

ADRIAN ADCOCK - Treasurer

DEBBIE HARFIELD – Co-ordinator (Non-Voting)

SANDRA HAW

DR NICKY HOLMES

SUE HENRY - Carer's Representative

ROB YOUNG – Fundraising Chairman

The Management Committee is collectively responsible for the operation and running of Home Hospice.

It is possible, by arrangement, for any other member of Home Hospice to attend the quarterly Management Committee meetings.