

# SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT LTD



# Annual Report

## 2012 - 2013

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

**Annual Report 2012 - 2013**

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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 56 volunteers, managed on a day to day basis by a Co-ordinator, Debbie Harfield, three Assistant Co-ordinators, a Secretary, a Project Manager, an In-house Treasurer and a Caretaker. All of these roles are part-time.

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 220 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 our premises at Brocks Road, EcoTech Park, Swaffham 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, also, 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 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 Green Britain Centre (*previously known as 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, Alan or Anni at the office.  
01760 722937

SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT  
ANNUAL GENERAL MEETING 2013

CHAIRMAN'S REPORT

As I present my last report as Chairman we find ourselves at a significant point similar to that when I took over 5 years ago. Then the West Norfolk Primary Care Trust (PCT) had just been subsumed into the monolith of Norfolk PCT – now there has been an about turn with policy and financial responsibility being devolved again this time to the West Norfolk Clinical Commissioning Group (CCG). Fortunately we know many of the staff, but West Norfolk has regrettably inherited a budget deficit before it began its important work, such that we have already taken a 1.3% “across –the-board” reduction in our grant this financial year and had our contract extended for just 6 months while the CCG sorts itself out. However, we provide an essential service and one which is valued in West Norfolk, and as End-of-Life is a CCG priority I am reasonably confident after recent talks with commissioners that there should be no further reduction to our NHS grant this year.

The last 5 years have been exciting, a challenge and most of all successful. We doubled the size of our premises, increased our staff significantly, and we were able to take on more patients while maintaining our sound financial position. The past year has been one of consolidation and busier than ever. When we expanded into 19 Brocks Road in 2008 we seemed to have plenty of room, but now the building is utilised to such an extent that finding time for additional projects there is very limited. I am not suggesting for one moment that we should move, but wish to point out how much we have expanded in 5 years. We still firmly believe that “Small is Beautiful”, but we have utilised our assets, both material and human to much better effect and thus to the greater benefit of our patients.

The staff – Debbie, Alan, Anni, Georgie, Leigh, Jayne, Adrian and Tony (all part-time) are working extremely hard, and everyone should recognise that it is only with their goodwill - and giving extra hours as volunteers themselves – that the support we give to patients is as good as it is and that Home Hospice runs as smoothly as it does. Regrettably, staffing is the most expensive aspect of any organisation, and our income limits the number of paid staff we are able to employ. Indeed we always struggle to break even each year and often forecast a small loss when we start the year, so fund raising has to be a continuous activity.

Our volunteers, so vital to the running of Home Hospice, have increased in number again, but the pressures of modern life means their availability is not necessarily increased in the same proportion, and certainly not guaranteed, so co-ordinating this wonderful group of people is more time consuming for the staff. We could always do with more drivers so if anyone out there would like to volunteer for this vital task please contact Debbie at the office.

Although the country is still struggling financially we have had another good year – more from Adrian later – but much credit must go to our fund raising team led so ably by Rob Young. A very big thank you to all of the fund raisers who spend a lot of time and energy to ensure we have sufficient funds to keep going. You will remember that at last year's AGM I outlined that we faced a major challenge from the Norfolk Hospice who were opening a charity shop in Swaffham and it duly opened last autumn. We met this challenge by having a stall at the weekly Friday craft fair in the Assembly Rooms. Our presence has been welcomed, and has been productive; congratulations to Steve Clark and his team for this vital work in providing us with a higher profile in the town. I am also happy to report that thus far the Norfolk Hospice shop has not impacted adversely on our own fund raising ability.

The Management Committee, made up of staff and volunteers, continues to provide the governance for Home Hospice work, meeting some four times a year. It is also their role to provide the strategic direction for Home Hospice.

Once again the annual survey provided no negative comments, although there was a request for Home Hospice to have a better profile in the town, which we have addressed with our stand at the Assembly Rooms weekly craft fair. Patients were very appreciative of the services available to them. 98.5% found the staff to be very helpful, and 96% found the volunteer drivers and carers to be very helpful. 98.2% found the initial assessment process good or better. 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 didn't think I would be able to get help with transport for my appointment and they went out of their way to sort it by the following day'

*'Nothing was too much trouble, equipment was delivered on the same or next day of our request'*

*'Once referred by the hospital we were contacted the next day'*

*'Originally informed of the service by the MacMillan nurse attending my wife. Telephone contact was made by the service within one day and a home visit to discuss requirements followed two days later'*

*'I didn't realise people like these still existed in this modern world'*

We have continued to take our full part in shaping the End-of-Life care in West Norfolk by attending the West Norfolk Palliative Care Group, and other initiatives like the Lord Lieutenant's recent thrust to improve End-of-Life care across the county. It is essential that we continue to maintain our presence at these meetings and others like them. CCG personnel, including the commissioners responsible for funding matters, need to be continually reminded about what we are doing, how we are perceived by patients, and that we are willing to help develop End-of-Life services together with our West Norfolk colleagues.

Finally, can I emphasise that we have had another very good year: helped more patients and consolidated our services. We are well placed financially, but will have to maintain our level of fund raising efforts. We celebrate our Silver Jubilee in good spirits. Team Home Hospice is a happy bunch of caring and dedicated people working very well together. Over the past 25 years we have helped thousands of local people to end their days with dignity and in a place of their own choosing, as well as supporting their family members and friends through a very difficult journey.

I have been extremely proud to be Swaffham & Litcham Home Hospice's chairman for the past 5 years and want to thank publicly the staff, carer volunteers and fundraisers for their efforts and wonderful support.

I wish my successor Dr Ian Haczewski well in his appointment, and Home Hospice every good fortune in the future.

Peter Wrighton  
Chairman

SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT  
ANNUAL GENERAL MEETING 2013

CO-ORDINATOR'S REPORT

What a pleasure to be able to give you my annual report in this 25th anniversary year, It seems a good time to reflect back, take stock and look to what the future might bring.

The figures for 2012 show that we received 125 referrals, supported 266 patients, carers and bereaved people, we have 56 carer volunteers and provided 7131 hours of care (10% rise) . In our first year we had 7 volunteers and just 9 patients to support

The nature of our work has changed – to start the focus was supporting patients in the home but over the years we have found new ways to provide help and support. The profile of our volunteers has changed too and although we have many more, in general they tend to be able to give less time due perhaps to leading much busier lives. This has brought its own challenges in co-ordinating care for patients whilst giving volunteers the level of work they want plus the support and training they require to deliver the care.

Providing **Transport** to our patients for hospital appointments was one of the first extra services as we realised many struggled to attend consultations and treatment. This problem has become even more pronounced since cut backs in the hospital car service. We call our service 'cars with care' and it is very much about providing a driver who will not only get patients to their appointments safely but also provide friendly, compassionate support. Alan Collison, Assistant Co-ordinator, takes responsibility for organising the drivers and he takes into account the needs and wishes of both patients and volunteers to ensure that the best service possible is offered. Last year carer drivers took patients for 754 hospital visits and drove a total of 71,565 miles. This is a rise of 22% on trips but a fall of 8% in miles on 2011 figures, this is attributed to the rise of patients choosing to have radiotherapy at the Norfolk and Norwich Hospital rather than Addenbrooke's Hospital, Cambridge, which cuts mileage considerably. We are increasingly being asked for transport for general hospital visits but are having to be much stricter in our criteria as we do not have the resources or drivers to expand this part of the service.

Our **Daycare** was started in 1997 at the Swaffham Cottage Hospital and was running there very successfully until November last year when renovation work meant there was going to be no space for a time. We moved the service to our premises on Brocks Road and this has meant we can support additional patients and offer a variety of new activities. The service is run with much energy by Anni and there are quizzes, sing-alongs, games and much hilarity. Patients tell me that they love coming – its not like a normal Daycare- everyone is friendly, everyone feels included and they love the delicious lunches. I think our volunteers enjoy the day as much as our patients. We therefore plan to continue running Daycare at Brocks Rd for the foreseeable future. Last year there were 202 daycare episodes of care but we foresee a 50% increase this year. In fact for the first time we have a waiting list and at present we have 10 regular attendees but only 8 places, however due to hospital admissions, treatment etc we can usually accommodate all those who wish to attend on any single Friday. In the future we may wish to provide another day.

Our **Art and Craft** group was started in 2003 by Georgie who brings all sorts of creative ideas including modelling, collage, painting and needlecraft. This group is also fairly full with 12 patients attending at present – last year there were 229 attendances but I predict this will also increase this year. I asked group members what they liked about the sessions and this is what they said

"It is a lovely atmosphere and I go home feeling very relaxed"

"Even when I wake up with no energy and lots of pain, I am glad that I make the effort to come as I enjoy it so much."

Georgie also runs our **Carers' Group**. This started in 2008 and currently takes place at Ceres Book and Coffee Shop – one carer said “she really enjoyed going as she felt she was not alone and that the others understood what she was feeling, also she felt spoilt by being offered tea and cakes”. Carers are also supported by respite sits, complementary therapies and transport to visit loved ones in hospital.

We have always liked to put on special events and outings for patients and carers. I remember a picnic at Sandringham when I was first a volunteer back in 1999 and over the years we have been back there many times and also to Gooderstone Water gardens, Pensthorpe, Thursford, Bircham Windmill and Wells. We also put on Christmas parties and Summer Afternoons at Cockley Cley. As the groups get bigger outings become more challenging but we are already planning an art outing to see the collection at Houghton Hall and a cream tea at Cockley Cley Hall this summer.

**Bereavement Support** has always been offered to the families of our patients but in 2012 we updated our service and it now provides support at three levels:-

- Initial support at or soon after a death a home hospice carer would give initial practical and emotional support particularly to individuals who have no family or close friends.
- We have developed a team of bereavement supporters under the supervision of our Bereavement Support Co-ordinator, Wendy Martin. This service offers support visits to bereaved people to allow them to talk through their feelings and to help them come to terms with their loss.
- Bereaved people can access one of our bereavement groups which are social and help them reconnect with the world and find a way forward. Bereaved people can use any part of this service and we are now in a position to roll this out to the wider community. Thank you to Wendy for developing this service and supporting and supervising our bereavement team.

Last year there were 717 bereavement support group episodes of care and 166 individual visits. We hold an annual Tree Of Light Service in early December. This first started in 2001 at the Swaffham Community Hospital. This gets bigger by the year and is now held at The Green Britain Centre. This gives the local community the chance to remember a loved one at a beautiful commemorative service and gives those who attend comfort and support at Christmas.

Other services to mention are the **Equipment Loan Service**, where the most asked for items continue to be electric recliners, wheelchairs, glider commodes and pressure relieving cushions – in total last year 108 items were loaned to patients.

In 2012 there were just 9 **Headstart** sessions given but this could be that this service is being offered more widely at the hospitals, however ladies who access the service always go away happy with their new headwear.

**Complementary therapies** are also offered to patients and carers. Reflexology is the favourite and is available on Wednesdays at our morning Art group but also at home to patients who can not travel to the office. We have also offered Reiki and Crystal Healing. Last year 217 reflexology sessions were given. We were very grateful to the Caron Keating Trust who gave us a grant of **£3375** to contribute towards the cost of providing complimentary therapies.

Last October we held an open event at the Swaffham Assembly Rooms to publicise our work and show the general public the services we offer. This was a great success and we have recognised the need to have a regular presence in the town therefore we have followed up with a weekly stall at the Friday craft market This is ably run by volunteer Steve Clark with a small group of supporters and is a reminder to local people of our service plus a possible first point of contact for patients and new volunteers. We really appreciate all the local support we get, not only for our own fundraising events, but also the much needed publicity and funding which comes from the general public putting on coffee mornings, running marathons and other sponsored events, giving birthday and anniversary donations. Along with donations from funerals these all make our work possible.



The challenges for the future are about future funding but also about finding new volunteers of the high standard we demand. We are addressing both these issues to some extent by promoting the organisation more than we have ever done in the past. Leigh, Project Manager, gives talks to local groups and Jayne, Secretary, has developed, and keeps updated, our website, Rob Young, Fundraising Chairman, and his team of fundraisers, along with the information stall keep our profile high in the local area. The Swaffham newsletter and local press have been very supportive and we maintain adverts in local parish magazines.

Some of our great band of carer volunteers have less time available to give but this does not detract from the wonderful work they do, caring and supporting our patients in all the different roles in the home hospice. They receive regular training and support through the year. The training offered includes

- Moving and Handling
- First Aid
- Listening Skills

Plus a variety of speakers who are invited to our monthly support meetings which have covered various subjects including Multiple Sclerosis, Parkinson's Disease and Alzheimer's Disease. Representatives from the Red Cross and the Library Service have also attended.

Also we have many other volunteers supporting the organisation in other ways:-

- Our great fundraising team lead by Rob Young.
- Our management committee members.
- The information stall helpers
- A volunteer who tends our home hospice garden.

I want to send a big thank you to you all – I have always said that I couldn't wish to work with a nicer band of people. We were very pleased that we could all get together for a Thank You lunch at Cockley Cley in January. I hope it showed in some small way how much they are all appreciated for all their hard work and commitment.

Our staff team has also grown over the years from initially 2 volunteers running the service to our first Co-ordinator Maggie in 1991, helped by a Secretary and a deputy to cover holidays. Georgie Roberts and I took over in 2000. As the service got bigger we have added Alan, then Anni to the care team. On the office side we have Jayne, who took over as Secretary in 2010, Leigh who is responsible for fundraising liaison, publicity and the promotion of the Home Hospice, Adrian Adcock as Treasurer and Tony Paul as Caretaker. It sounds a lot of staff but we are all part time and cover each other's roles so we can always respond to patients' needs. Although we are not an emergency service we do respond to pleas for help on evenings and weekends. It's definitely all about team work and I thank them for being such a great team.

I want to give my thanks to Peter for his support and leadership over the last 5 years, and would like to welcome Dr Ian Haczewski to our team and look forward to working with him as he takes on his role.

My last word must be about the patients. I am constantly amazed by the great courage, strength and resilience of the people I come into contact with each day. Some of the highlights I get are:

- hearing laughter from Daycare in the next room
  - the look of delight when a patient first tries out a recliner that's just been delivered
  - the relief when I tell a patient we can help them get to their treatment
  - the relaxed look when a patient comes out from a reflexology session –

This is what it is all about and makes me think I have the best job going. I hope that this service continues to support local people for many years to come.

Debbie Harfield  
Co-ordinator

SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT  
ANNUAL GENERAL MEETING 2013

VOLUNTEER'S REPORT

As volunteers we are very proud to be associated with the Swaffham & Litcham Home Hospice and recognise the strong and caring leadership given by the management team led by Peter and the caring team led by Debbie. We appreciate the recognition of our time given, which has been shown by again entertaining us at Cockley Cley Hall. Thanks must go to the management team, Georgie and her husband for this.

I have been the Volunteer Representative for 4 years and in that time I have tried to inform you of the feelings and opinions of all the volunteers. This report is no exception. I have again asked specific questions to a random selection of volunteers and my report is their honest feedback.

- All volunteers reported how much they enjoyed meeting and interacting with patients. They feel their personal skills are very well matched to their patient's needs.
- All volunteers feel they are very well informed about their patient's condition and physical needs, but in an ideal world it would be good to know in advance how long hospital appointments would be, but the NHS can never predict this accurately.
- It would also be helpful if Home Hospice was informed immediately if one of our patients died.
- The longer serving volunteers praised the Home Hospice service of today, stating how much the service has grown and developed over the years. This, they feel, is to the utmost benefit to the patients and carers.
- All volunteers praised the training they had received and felt that the regular updates and talks in the volunteer meetings were both excellent and informative. Delivery of the training by the computer and the interactive sessions were complimented upon.
- All volunteers feel that they couldn't offer any suggestions on improvements to the service with the exception of some volunteers who were more than willing to help at weekends.
- The Bereavement Supporters feel that the Service is developing well under the sound leadership of Wendy and are hoping that more referrals will come to us from our local health care professionals. All the Volunteer Bereavement Supporters are enjoying their training from Wendy and the extra value gained from Dotty. Those volunteers who have already helped the bereaved have themselves felt fulfilled in their role.
- Day Care volunteers have recognised the development of the Day Care service under the superb leadership of Anni and the value of the new venue. The team feel well supported by Anni and the office staff if an emergency situation arose. The introduction of the "lovely lunches" and the "pop in visits" from other volunteers is very much appreciated by the patients.
- The volunteers never feel overwhelmed with what they are asked to do except when an individual takes on too much themselves.
- All volunteers mentioned how friendly, approachable and supportive Debbie, Alan, Georgie, Anni, Jayne and Leigh are. Many said how much they enjoyed the camaraderie between volunteers and staff and many asked for small social events to be organised which they feel would build on the "family affair" that they feel they are part of.

I think my report shows how happy and fulfilled the volunteers are. How very well managed the service is and the excellent support given by Debbie and her team. This is reflected in the length of service and personal time the volunteers willingly give to the hospice and the smiling faces you will always meet.

Sue Henry  
Volunteer Representative

SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT  
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FUNDRAISING COMMITTEE REPORT

I am very pleased to submit this report detailing our fund raising activities during the last twelve months and I apologise for my absence from the meeting. We expected 2012/13 would be a quieter year on the fundraising front as we gave time to planning for this, the 25th Anniversary year, with a full programme. Despite this we still raised over £22,300 through a mix of long established and new events.

**Major sources of Income 2012/3**

Event	Income (£)
• Coffee Morning	231.00
• Woofs and Wellies	796.00
• Street Collection	742.00
• Girls Night Out2*	8000.00
• Quiz Night	330.00
• Race Night	1889.00
• Christmas Draw (includes Barclays donation)	2397.00
• Tree of Lights*	4200.00
• Fashion Show	1282.00
<b>Extras</b>	
• Everybody Gym Golf Day	500.00
• Collecting boxes/Loose change	827.00
• Christmas Cards etc	366.00
• Regular Craft Market	149.00
• Church Tree	80.00
• ASDA collection	336.00
• Switch on Refreshments	102.00
• Swaffham Carnival	110.00
<b>Total</b>	<b>22,337</b>

Barclays Bank continues to provide £750 as matched funding in the Christmas Draw. \*At present we still have to receive all of the Gift Aid claimed for GNO3 and The Tree of Lights but the Treasurer has included our best estimates in these figures. Numbers for GNO2 were a little disappointing but it was still a very successful event and we hope the changes we have made for this year will continue to make it very worthwhile. Our first Race Night was a really exciting and profitable evening, which I think everyone enjoyed.

Once again I would like to thank the volunteers who work so diligently on the Fundraising aspect of the Home Hospice's work. The team continues to plan and support annual events, but in addition has tried hard to initiate new ideas and projects, some of which we will report on next year. I would especially like to thank Adrian Adcock who is not only a committee member of many years standing but also our very efficient, and ever present, Treasurer. Leigh Taylor's appointment has made a huge difference to our work ensuring that we have a permanent contact in the office to communicate our ideas to the community and to ensure that our plans are thorough and workable. We do have an active plan for the rest of this Anniversary Year.

I would like to say how sorry I am to miss this evening's farewell to Peter Wrighton. Others will pay tribute to his industry and skills but I particularly wanted to say that Peter has been very supportive of our work as Fundraisers. He kept an oversight and interest in what we were doing whilst allowing us to get on with the work unimpeded. I have always been able to talk through with him any issues that have arisen and his advice has always been sound and positive. He has been quick to praise and slow to criticize and I believe his very sound leadership of the Home Hospice has placed it in the very strong position it is today. I wish him well in his retirement.

Robert Young  
Chair of the Fundraising Committee

SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT  
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TREASURER'S REPORT

**Actuals for the year ended 31<sup>st</sup> March 2013**

- Income for the financial year ended 31<sup>st</sup> March 2013 at £168466 has exceeded expenditure at £152192 by some £16274. The original forecast for the year indicated that we expected to break even. The main reason for the surplus is that general and bereavement donations exceeded our forecast by over £19000. Within the original forecast we had included monies to be received from the estate of Leo Kirkby at £26000 – in practice this was closer to £34000. This coupled with higher than expected donations in December 2012 and January and February 2013 accounts for the excess.
- Expenditure at £152192 was just over £5000 above original projections. The salaries bill for the year, just under £4000 above projection, reflects amongst other things, a salary increase for a member of staff, payment to a member of staff in respect of a considerable amount of work on redesigning and updating our website undertaken outside her normal hours. Travel costs have not been as high as originally envisaged - the figure for March reflects that the majority of the claims in respect of travel during March have been included within the figure of £4464.
- As regards publicity costs, the overall figure for the year reflects that as an organisation we felt the need to increase our exposure within the area after the announcement that The Norfolk Hospice would be opening a charity shop in the town. Also the expenditure relating to the 25<sup>th</sup> Anniversary Cheese and Wine event is included within the overall figure for the year.

**Projections for 2013-14**

- In the light of the actual for 2012-13, we have now amended our initial projections for 2013-14 and are now projecting a deficit of just over £16000 for the year. Our funding from the NHS is guaranteed for the first 6 months of our financial year. In 2012-13 we received nearly £82000 by way of general and bereavement donations – our forecast for 2013-14 is £48000 reflecting that this would have been the level for 2012-13 if the legacy from Leo's estate not been forthcoming – hence the projected deficit.

At this stage, I am not over duly concerned by the fact that we are projecting a deficit of £16000 for the year – overall with projected cash balances at the end of the financial year of over £220000 our finances can stand it.

Adrian Adcock  
Treasurer

## SWAFFHAM & LITCHAM HOME HOSPICE SUPPORT LTD

### Income and Expenditure Account - year ended 31/03/13

	Y/E 31/03/13		Y/E 31/03/12	
<u>Income</u>	£	£	£	£
General and Bereavement Donations	81,765		60218	
Regular Giving Scheme	3,929		4025	
Grants	53,832		54817	
Fundraising - per fundraising committee	19,954		23500	
Sundry Receipts including Gift Aid	4,215		5586	
Investment Interest	3,537		1579	
Restricted Funds	1,234		1276	
<b>Total Income</b>		<b>168466</b>		<b>151001</b>
<u>Expenditure</u>				
<u>Patient Care</u>				
Salaries	80,681		65830	
Volunteers and Patient Travel	34,434		33343	
Volunteers and Staff Training	1,466		2251	
Community Support	3,907		2274	
Reflexology	3,525		3625	
Head Start	76		320	
Repairs and Renewals	199		199	
Capital Expenditure (Equipment for Patients)	1,830		1425	
Restricted Funds	0		719	
		<b>126118</b>		<b>109986</b>

**Administration**

Insurance	1570		1511	
Postage	576		974	
Publicity	1778		307	
Stationary	1008		901	
Telephone	1631		1621	
Sundry Expenses	1830		1035	
Repairs and Renewals (Office Equipment)	42		390	
Capital Expenditure (Office Equipment)	480		4978	
		8915		11717

**Premises**

Rent	10711		10714	
Electricity	2629		2061	
Water	376		459	
Cleaning	676		1358	
Repairs and Renewals	634		217	
Capital Expenditure	0		0	
		15026		14809

**Financial Expenses/Provisions**

Subscriptions and Licences	620		173	
Bank charges	70		57	
Accountants	901		885	
Fund Raising - Office	542		24	
		2133		1139
<b>Total Expenditure</b>		<b>152192</b>		<b>137651</b>
Net (Deficit)excess for the period		<b>16274</b>		<b>13350</b>



# 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.