

MEETING: 30/01/2010**Ref: 15594****ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital****St Christopher's Hospice****Adv: Sandra Davidson****Amount requested: £165,250****Base: Bromley****Benefit: Bromley****Amount recommended: £165,250****The Applicant**

St Christopher's Hospice (SCH), founded in 1967 by Dame Cicely Saunders, provides individualised, holistic care for people coming to the end of life (EOL), their families, and others close to them. This comprises highly specialised, expert care focused on addressing pain and other suffering through symptom management, and emotional, social, and spiritual support. Care is available via inpatient wards, outpatient clinics, and at home, provided by a multi-professional team. Its reach spans across a diverse population of approximately 1.6 million people living in the London Boroughs of Bromley, Croydon, Lambeth, Lewisham and Southwark. Last year the hospice provided care and support to over 7,500 people across South East London. It also extends its teaching and influence nationally and internationally through extensive programmes of education and research. STCH employ around 600 staff (including bank staff), who work within the community and across two patient sites. It is supported by 1,350 volunteers, many of whom provide their invaluable services on a regular basis.

The Application

SCH seeks three-year funding for a new member of staff to adapt and establish Compassionate Neighbours (CN) in Bromley offering friendship to people living with or caring for someone with a life limiting illness or experiencing loneliness and social isolation. CN was founded by one of SCH CEO's in East London, which has now been adopted by 9 hospices across London, Hertfordshire, Essex and Surrey. It has subsequently been supported by Nesta as a national project for social change. This project will build on the established networks of CNs in South East London that SCH serves introduced in 2017. A detailed evaluation of Compassionate Neighbours demonstrates the impact of this project.

The Recommendation

SCH plays an outstanding role in leading research and developing evidence-based practices in the field of end of life and palliative care. It works in close partnership with Government and other national and international organisations, including various academic and research institutions to develop this field. Recently, SCH began work to better address the overlay between frailty and palliative care, and CN is a vital part of the model the hospice has identified in response. This proposal meets the criteria of your Connecting the Capital programme and is recommended:

£165,250 over three years (£56,650; £54,400; £54,200) for the salary and associated costs of a f/t Project Manager to adapt and establish Compassionate Neighbours to support older, frail, socially isolated people in Bromley.

Funding History

Meeting Date	Decision
17/11/2011	£11,000 over one year towards the costs of providing 6 seminars on financial issues to patients, families and carers.

Background and detail of proposal

As social need has changed St Christopher's has responded to meet these needs. In response SCH is looking to develop its response to a population which is ageing, frequently living with frailty and co-morbidities and increasingly isolated at a social level. Many people living into old age fail to access hospice care or only receive it for a short period despite ongoing needs. SCH is also aware that death literacy is poor in the UK and that the topics of death, dying and loss are often taboo for conversation. Over the past three years SCH have developed a number of Community Action Projects including Compassionate Neighbours (CN) that connects people with a view to building reciprocal and supportive relationships. CN is a growing network of people who support each other to promote compassion in their communities. They provide social and emotional support to people around them living with or caring for someone with a life limiting illness or experiencing loneliness or social isolation by:

- visiting regularly
- offering friendship, emotional support and a listening ear
- helping people continue doing things they love
- helping people stay connected to the community, family and friends.

CN pairs local people based on their shared likes, interests, experiences and geography. The new staff member will be responsible for creating an annual action plan for the project, recruiting, training and supporting local people who can contribute to CN's success and establishing partnerships that supports its development and the wider community agenda. The project will actively seek engagement from groups historically underrepresented in health and palliative care and those already working with them. An annual programme will include social events and celebrations to raise the profile and attract new participants. SCH have so far trained 125 people and made 68 matches as part of CN. It is anticipated that at least 50 people p.a will be recruited to be CN's through 4-6 annual courses. The plan is to match CNs with at least 40 people p.a who express a wish for a new friendship. The matching process will be led by the project lead initially, then shared with compassionate coaches.

Financial Information

SCH raises approximately 50% of its income from donations, legacies and fundraising events. 27% is funded by the local Clinical Commissioning Groups (CCGs). Legacies have decreased reflecting a general trend of decline seen in recent years which has resulted in annual deficits. Forecast for 2020/21 will mark the third year of a plan to return to generating a surplus. This is the result of a series of medium-term structural changes that aim to increase income and reduce costs. Key changes include investing in trading activities, and efficiency savings exploring options for reducing costs whilst retaining service standards. Trustees are confident that these initiatives will create operating surplus which will gradually rebuild the reserves over a five-year period.

Year end as at 31 March	2018 Signed Accounts £	2019 Draft Accounts £	2020 Forecast £
Income & expenditure:			
Income	20,347,000	24,610,000	21,428,288
- % of Income confirmed as at	N/A	N/A	0%
Expenditure	(21,719,000)	(21,506,000)	(22,489,317)
Net Gains (Losses) on Investments	23,000	166,000	0
Actuarial gains on pension scheme	661,000	(239,000)	0
Total surplus/(deficit)	(688,000)	3,031,000	(1,061,029)
Split between:			
- Restricted surplus/(deficit)	248,000	2,466,000	(21,270)
- Unrestricted surplus/(deficit)	(936,000)	565,000	(1,039,759)
	(688,000)	3,031,000	(1,061,029)
Operating Expenditure (unrestricted)	20,986,000	20,957,000	22,039,317
Free unrestricted reserves:			
Free unrestricted reserves held at year end	6,118,000	8,395,000	7,355,241
No of months of operating expenditure	3.5	4.8	4.0
Reserves policy target	11,000,000	11,000,000	11,000,000
No of months of operating expenditure	6.3	6.3	6.0
Free reserves over/(under) target	(4,882,000)	(2,605,000)	(3,644,759)