

MEETING: 14/03/2018

Ref: 14504

ASSESSMENT CATEGORY - Older Londoners

Saint Francis Hospice

Adv: Tim Wilson

Amount requested: £75,478

Base: Havering

Benefit: Havering, Barking & Dagenham and Redbridge

Amount recommended: £75,500

The Applicant

Saint Francis Hospice provides palliative care and support to patients, their families and carers in North East London. There are 19 inpatient beds as well as a range of outpatient and community-based services. It is one of the largest hospices in the UK and has a specific focus on reaching the most vulnerable who would otherwise be at risk of missing out on specialist care.

The Application

The Hospice seeks funding to start a one-to-one support service for socially isolated carers. The scheme will offer companionship to help tackle the loneliness associated with care and the emotional impact of supporting a loved one with a terminal condition. It will also provide practical assistance to help carers learn the skills needed to manage a household, whether that be banking, learning how to use domestic appliances, or budget and undertake grocery shopping. The service will be promoted through local marketing, through the welcome pack new residents (and out-patients) receive, and through the Hospice's existing telephone helpline. Volunteers (known as 'buddies') will be recruited via the Hospice's wide network of contacts and Havering Volunteer Centre. Comprehensive training will be available as well as on-going support from the Project Coordinator who is subject to this application. Since some of the activities will take place at carers' homes, enhanced DBS checks and the application of the Hospice's existing safeguarding policies will ensure that buddies' and carers' welfare is protected.

The Recommendation

The Hospice will test demand for the carers' service during the two years of City Bridge Trust funding. Depending on evidence for ongoing need and the level of resource required, the management team will submit a case for core funding to the Hospice's trustees. Volunteer support is an essential part of the Hospice's work, and Saint Francis has experience of delivering several volunteer-led projects for a variety of funders. The buddy scheme is well designed and seeks to meet a clear need. Funding is advised as follows:

£75,500 over two years (£37,200; £38,300) for a full-time Project Coordinator and support costs to establish a new one-to-one service for socially isolated carers. The funds to be restricted for work with those who have ongoing care responsibilities.

Funding History

Meeting Date	Decision
20/03/2017	Application rejected for falling outside the Trust's priorities.
24/05/2016	Application rejected for falling outside the Trust's priorities.
06/04/2006	£43,000 towards salaries to provide complementary therapies to people with life limiting conditions in outer East London.

Background and detail of proposal

In addition to its core palliative services, Saint Francis Hospice offers several support schemes for patients and their families including a telephone helpline, cream teas, and bereavement support. The Hospice has trialled several group schemes for carers in recent years, and has received consistent feedback that people want one-to-one support. Many of the Hospice's current patients come from households where domestic responsibilities are strongly gendered. This can mean that the patient's skills and knowledge are lost to that household when they are admitted to the Hospice (even as an out-patient). Whilst members of the community nursing team are frequently asked to help with domestic chores when on their rounds, they are unable to do so due to insurance restrictions. The buddy scheme will look to address this demand and help improve the wellbeing of older carers.

Financial Information

Saint Francis Hospice aims for free reserves equivalent to 12 months' planned operating costs. Given the organisation's reliance on public donations (which account for around 60% of annual income) and the nature of the services provided, this is a reasonable target to ensure the charity has an appropriate financial buffer. The Hospice has 12 charity shops and this is reflected in the relatively high cost of raising funds shown in the table below.

Year end as at 31 March	2017 Audited Accounts £	2018 Forecast £	2019 Budget £
Income & expenditure:			
Income	11,268,000	10,802,258	11,131,602
- % of Income confirmed	n/a	74%	28%
Expenditure (<i>less gains on investment</i>)	10,478,000	11,033,365	11,129,821
Total surplus/(deficit)	790,000	(231,107)	1,781
Split between:			
- Restricted surplus/(deficit)	280,000	0	0
- Unrestricted surplus/(deficit)	510,000	(231,107)	1,781
	790,000	(231,107)	1,781
Cost of Raising Funds	3,183,000	2,492,768	2,229,497
- % of income	28.2%	23.1%	20.0%
Operating expenditure (unrestricted funds)	10,716,000	10,730,607	10,812,993
Free unrestricted reserves:			
Free unrestricted reserves held at year end	8,328,000	8,096,893	8,098,674
No of months of operating expenditure	9.3	9.1	9.0
Reserves policy target	10,716,000	10,730,607	10,812,993
No of months of operating expenditure	12.0	12.0	12.0
Free reserves over/(under) target	(2,388,000)	(2,633,714)	(2,714,319)