

MEETING: 25/09/2014

Ref: 12172

ASSESSMENT CATEGORY - Older Londoners

St Luke's Hospice (Harrow and Brent)

Adv: Joan Millbank

Base: Brent

Amount requested: £160,000

Benefit: Brent & Harrow

Amount recommended: £124,000

The Charity

Established in 1987, St Luke's is the local hospice that provides free care to adults with life limiting illnesses with the aim of enhancing their quality of life and providing support to their families and carers. Approximately 85% of patients are suffering from cancer. Care is provided both at the hospice and at home.

The Application:

St Luke's is seeking £160,000 (towards total project costs of £231,200) over three years towards the running and overhead costs of continuing and expanding its support to unpaid carers. The initiative will include mobilising personal, professional and community support networks; the enhanced provision of advice and information; and the extension of social events (both with and without the cared-for person).

The Recommendation:

The Hospice has the experience and connections to support carers both in their caring role and in looking after their own well-being. The project offers an integrative approach which addresses the needs of terminally ill people and their unpaid carers. As some of the work will benefit carers under the age of 65 (which falls outside your priorities) the recommendation is less than the amount requested to reflect the focus on older carers' needs (85% total users) in line with your area of interest.

£124,000 (£47,000; £43,000; £34,000) over three years towards the salary and project costs of extending support to carers aged 65+, including the development of Community Support and Community Link Volunteers, but excluding social event costs. The grant is conditional on the balance of full project costs being raised.

Funding History

Meeting Date	Decision
01/05/2008	£120,000 over three years (£50,000; £40,000; £30,000) towards a hospice at home service benefiting older people in Brent and Harrow.
06/04/2006	£30,000 for a third year towards the provision of a culturally sensitive bereavement and patient/carers support service.
20/03/2003	£60,000 (2 x £30,000) towards the provision of a culturally sensitive bereavement and patient/carers support service for people in Brent and Harrow.

Background and detail of proposal

St Luke's is seeking to develop its support for unpaid carers, helping them to recognise fully the important role they play in complementing provision for the terminally ill, while taking care of themselves. Its Family and Patient Support team will continue to provide information and advice, emotional and psychological support to carers, while placing healthcare assistants to stay with patients so carers can take

time away from their caring responsibilities. In addition, the hospice will develop a model of care based on a Compassionate Community model piloted in England by the Weston Hospice, Somerset. It will set up a 'community' of trained volunteers and community organisations to work alongside palliative care professionals. By working together a Compassionate Community can help a dying person, and their unpaid carer (family members and friends) get the support and care they need, helping them to deal with dying and death and the subsequent bereavement and loss of those left behind.

Twenty five Community Support Volunteers will be recruited to offer practical and emotional support to both patient and their carer, while twenty five Community Link Volunteers drawn from diverse local communities will link them into local community networks for additional support. Social activities will be expanded to offer respite and well-being opportunities for carers and the cared for.

NHS Brent and Harrow estimate that there are approximately 23,000 unpaid carers living in the two boroughs, providing substantial levels of care. A rising number are aged 65+ as more terminally ill people choose to receive care at home. At least 637 carers aged 65+ are expected to benefit over three years. Outcomes for carers include reduced social isolation and increased awareness of the range of support available.

Financial Information:

Total forecast income for the current year is £4,883,600, of which £3,227,600 (66.1%) had been confirmed by June 2014. The cost of generating funds may appear high compared to some other charities. However, this is explained by the charity as being due to a large proportion of its income being generated via the running of several charity shops and a new warehouse, which opened in 2013, to enable more efficient distribution of stock between the shops. The cost of generating funds for 2014 has not been provided.

Year end at 31 December	2012 Audited Accounts	2013 Draft Outturn	2014 Current Year Forecast
	£	£	£
Income and Expenditure			
Income	5,716,000	6,299,000	4,883,600
Expenditure	5,818,000	5,812,000	4,743,000
Unrestricted Funds Surplus / (Deficit)	(64,000)	321,000	194,400
Restricted Funds Surplus / (Deficit)	(38,000)	166,000	(53,800)
Total Surplus / (Deficit)	(102,000)	487,000	140,600
Surplus / (Deficit) as a % of turnover	(1.8%)	7.7%	(2.9%)
Cost of Generating funds (% of income)	£2,211,000 (38.7%)	2,306,000 (36.6%)	-
Free unrestricted reserves			
Unrestricted free reserves held at Year End	1,585,000	2,125,000	2,319,400
How many months' worth of expenditure	3.3	4.4	5.9
Reserves Policy target	2,909,000	2,990,000	2,371,500
How many months' worth of expenditure	6	6	6
Free reserves over/(under) target	(1,324,000)	(781,000)	(52,100)