

MEETING: 10/01/2017

Ref: 13559

ASSESSMENT CATEGORY - Older Londoners

Royal Trinity Hospice

Adv: Sandra Davidson

Base: Lambeth

Amount requested: £107,082

Benefit: Hammersmith &

Fulham; Kensington & Chelsea

Amount recommended: £107,100

The Charity

Royal Trinity Hospice (RTH) is the UK's oldest hospice and has been providing end of life care for 125 years. It was founded by the Hoare banking family, owners of the oldest bank in the UK. The hospice is located in Clapham and provides skilled compassionate care and support to people with progressive, life-limiting illnesses and those close to them. Serving boroughs both north and south of the river, each year up to 2,000 patients, friends and family members are supported. Services include: nursing and medical care, emotional, welfare advice, physiotherapy, complementary therapies, spiritual care and creative activities. It also operates bereavement services for children and adults) and specialist education programmes for GPs and other care providers. The ethos of RTH ensures patients and those close to them can live life to the full for whatever time is left. HRH The Duchess of Cornwall became patron in 2006 taking over the role from HRH The Queen Mother, who had been a patron for 76 years. In recognition of its outstanding work and long history of Royal patronage the charity received notification that HM The Queen granted permission for it to be called Royal Trinity Hospice. The name was formally adopted in October 2015.

The Application

Royal Trinity Hospice is seeking three years' funding towards expanding its Community Dementia Service. This project will enable the charity to extend the service to Hammersmith and Fulham (H&F) and provide a dedicated permanent service in Kensington & Chelsea (K&C) to improve the wellbeing of patients with dementia and their carers, living at home or in care. The service builds on the successful pilot in K&C in 2015 funded by West London Clinical Commissioning Group. The project aims to benefit those 75 years plus and older carers.

The Recommendation

The Hospice plays a vital role in ensuring people living with dementia experience excellent end-of-life care. The provision of specialist dementia care to patients living at home is particularly beneficial to older patients. Dementia is a condition that affects about 800,000 people in the UK. It is now one of the top five causes of death according to figures released by the National Office of Statistics. The request fits closely with your areas of interest in Older Londoners.

£107,100 over three years (£35,400; £35,300; £36,400) towards the salary of a full-time Dementia Specialist Nurse and associated project costs.

Funding History

Meeting Date	Decision
07/09/2011	£123,000 over three years (£40,000; £41,000; £42,000) for the salary and support costs of a full-time Welfare Advisor.
03/12/2009	Application declined as the work did not meet your priorities.

Background and detail of proposal

Figures released by the Joint Strategic Needs Assessment estimates the number of people with dementia in the local population is approximately 1200 in H&F; 1,500 in K&C and 1,800 in Westminster. About half of these people are 85+. If the current prevalence rates in the population remain the same, the total across the three boroughs is estimated to rise from 4,500 in 2015 to 7,000 in 2030 for those aged 65+. The aging population is likely to create a 55% increase in the number of people across the three boroughs with dementia over the next 15 years. Diagnostic, treatment and care service provision will need to expand proportionately to meet this increasing demand. Trinity's plan is to increase access to its Community Dementia Service by expanding the service. Over the three years 210 patients aged 75 and over (and their carers) will receive specialist support. The service will help people manage symptoms such as pain, aggression and anxiety including identifying those who are in pain but unable to communicate. In addition to providing specialist support to patients with dementia and their carers the service will provide guidance to health and social care professional in best practice in-end-of –life care. Outcomes for patients include: reduction in anxiety and improvements in health and well-being. For carers outcomes include: reduced isolation and access to a range of support services.

Financial Information

Total forecast income for the current year is £12,226,257 of which £4,910,880 (40%) had been confirmed by September 2016.

On 31st March 2016 the charity held free reserves of £2,860,400, which was after the Trustees had designated £1.7 million to develop a new Royal Trinity Centre north of the river. The overall fundraising target is £3.5 million which will include funding the development of the service for up to 10 years, dependent on the initial outlay. The designated fund above will enable the charity to react very quickly to secure a suitable property once one becomes available. Once the funds are raised the designated funds or part thereof will revert back to free reserves.

Year end at 31 March	2015/16 Audited	2016/17 Next Year Forecast
	£	£
Income and Expenditure		
Income	12,672,970	12,226,257
Expenditure	12,566,569	12,230,047
Unrestricted Funds Surplus / (Deficit)	170,426	(3,790)
Restricted Funds Surplus / (Deficit)	(52,082)	0
Endowment Funds Surplus / (Deficit)	(11,943)	0
Total Surplus / (Deficit)	106,401*	(3,790)
Surplus / (Deficit) as a % of turnover	0.8%	
Cost of Generating funds (% of income)	3,621,694 (28.6%)	4,037,210 (33%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	2,860,400	2,856,610
How many months' worth of <i>running costs</i>	2.8	2.8
Reserves Policy target	4,712,463	4,586,267
How many months' worth of <i>running costs</i>	4.5	4.5
Free reserves over/(under) target	(1,852,063)	(1,729,657)

*excluding gains on revaluation of investment property of £5.3million.