



Northern
Ireland
Hospice



Northern
Ireland
Children's
Hospice

AT A GLANCE

Northern Ireland Hospice
Impact Report



ABOUT US

Our vision is that palliative care services of the highest quality will be readily available to all, whatever their circumstances, age, disease, or culture and wherever their place of care.

Northern Ireland Hospice is a registered charity, number NIC102337, with:

- Over 450 staff.
- In excess of 1,000 volunteers playing an invaluable role across the organisation.

Our corporate objectives are:

- Optimisation of Children and Young People's Services;
- Optimisation of Adult Services;
- Stimulation of Income Generation to resource Hospice Services; and
- Pursuit of excellence in all activities.

I am honoured and privileged to be taking over the reigns as Chief Executive Officer at Northern Ireland Hospice. Our ability to achieve our vision and deliver our services is attributed to each and every one of you, our dedicated staff, our committed volunteers and our loyal supporters.

Heather Weir, Chief Executive Officer



ADULT SERVICES

We care for over 3,000 adults with life-limiting conditions both in the hospice and in the community. We provide end of life care, respite care and symptom management.

- 226 were admitted to the hospice.
- 116 people received Day Hospice care.
- When given the choice the majority of hospice patients choose to be cared for in the home. 3,092 people received care at home.
- 15,981 visits were made to patients by hospice nurses.

"I feel it is a privilege every day to help patients and carers who are going through a difficult and stressful time in their lives. Life is precious and everyone should be able to live well until they die."

Grainne McGinnity, Hospice Nurse Specialist



"I owe a lot to the Hospice, I've been attending the Day Hospice now for eight months and couldn't speak more highly of the place, the staff and what they've done for me."

Fred Rodgers, Day Hospice patient



"The amazing thing about volunteering in a place like Northern Ireland Hospice, is that we're there to make other people's lives a little better, but the upshot is that it makes your own life a whole lot better too."

Sam McAteer, Volunteer



CHILDREN'S SERVICES

Northern Ireland Children's Hospice is the only children's hospice in Northern Ireland, caring for children and young people with life-limiting illnesses.

- 250 families used children's hospice services.
- A further 69 families also received bereavement support.
- The average length of time a child or young person spends in our care is 2.7 years.
- NI Children's Hospice secured £1 million funding through the OFMDFM Delivering Social Change (DSC) programme.

"Over the last couple of years Matt and I have got to know the staff at NI Children's Hospice so well and they have got to know Sophia. They know what she needs and we've built up a great level of trust. We know she will be safe and cared for just the way we care for her."

Nicole Magee, mother of Sophia, who uses children's hospice services



EDUCATION AND RESEARCH

A vital part of what we do is sharing our knowledge of palliative care, whilst constantly seeking to grow through research.

- 50 people completed the European Certificate in Holistic Dementia Care.
- 600 local undergraduate and postgraduate students were taught by NI Hospice educators.
- NI Hospice piloted and evaluated Project ECHO for use in palliative care. The project is an innovative way of sharing knowledge through video-conferencing.

"The information was fantastic – not just the handbook, but the resources that we were signposted to. I've been already implementing a lot of it and taking new approaches."

Mary Stevenson, clinical lead for Amore Care, educated by NI Hospice.

INCOME GENERATION

NI Hospice care is holistic, meeting people's physical, emotional, social, psychological, and spiritual needs. Our care is focused on helping them and their family to make the most of their time together. This focus is a unique and significant strength of hospice care.

Yet these services are only made possible by the overwhelming and continued generosity of the public and all those who support us through donations, shops, appeals and gifts in wills.

- New shop opening in Ballymoney brings the total number of shops to 26, with over 600 volunteers working 40,000 shifts.
- 31 volunteer support groups raising funds and awareness.
- Business partnerships and donations generated £620,000.
- Donations towards the appeal for the new Hospice exceeded £2m.
- 47 people left a gift in their will to Hospice.
- Every £1 spent on fundraising generated £5.96 towards hospice services.
- Promotion and marketing of hospice services and fundraising was estimated to be worth in excess of £1m in AVE (advertising value equivalent).

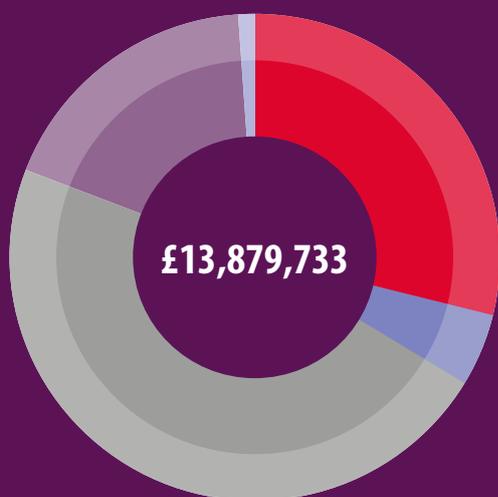


FINANCES

The financial position remains extremely challenging. A strategic action plan has been developed to deliver upon the corporate objectives. These contain the essential activities that the organisation must progress in the next 24 months in order to improve the financial sustainability of the services, transitioning from an operating deficit to a break-even position. Prudent management of resources, coupled with the long term investment in building relationships with stakeholders will underpin the delivery of the strategic action plan.

It is acknowledged that this process will take time and require difficult decisions, whilst the organisation must remain focused on delivering the highest quality of care for those living with an advancing, progressive life-limiting conditionw and their families.

- Total incoming resources for the year were £13.88m.
- Total resources expended were £12.50m, resulting in net incoming resources for the year ending 31 March 2015 of £1.38m.



INCOMING RESOURCES

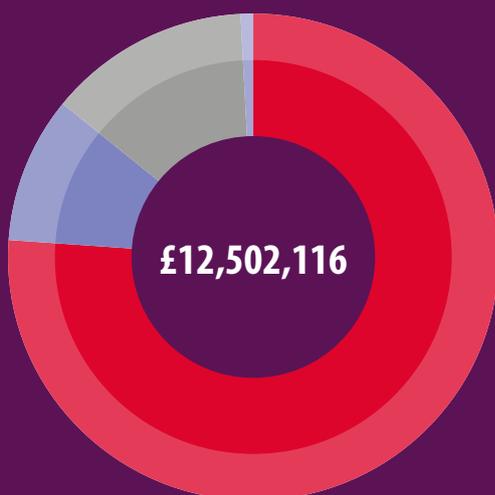
28.9% £4,010,612
STATUTORY GRANT AND FUNDING

18% £2,491,996
RETAIL INCOME

4.7% £657,581
LEGACIES

1% £142,583
INVESTMENT AND OTHER INCOME

47.4% £6,576,961
FUNDRAISING INCOME (INCLUDING VOLUNTARY DONATIONS)



OUTGOING RESOURCES

76.2% £9,525,703
DIRECT CHARITABLE EXPENDITURE

13.5% £1,687,563
RETAIL COSTS

9.7% £1,213,924
INCOME GENERATION

0.6% £74,926
GOVERNANCE COSTS

End of year operating position: Surplus of £1,377,617 however with capital income in this year's budget of £2.16 million, actual operating position at end of 2014/15 is a deficit of £883,895