



CHIEF EXECUTIVE'S ANNUAL REPORT

JUNE 2020



We are caring



We are courageous



We are connected

Executive Summary

This report aims to highlight to Trustee Board members areas that will benefit from focused discussion, and to recognise the developments and achievements of the Organisation over the past year.

I will start by recognising the difficult times we find ourselves in as healthcare providers due to the coronavirus pandemic. We are doing everything we can to continue providing high quality, safe and compassionate care, and to ensure our colleagues have the necessary guidance and support to navigate this unfamiliar territory. It is a stressful time and I would like to take this opportunity to thank all of my colleagues and all of our Trustees for the extraordinary hard work and resilience they are demonstrating.

Our organisational strategy was signed off by our Board of Trustees in September 2019. This annual report will provide assurance to our Trustees that we have our agreed strategic ambitions driving our performance and that we routinely monitor all aspects of this performance to ensure we continue to strive and provide a constantly improved quality of service to our patients, staff, volunteers, partners and wider community.

Strategic Direction

Our Organisation's Five-Year Strategy outlines four key ambitions for our organisation and was supported by a five-year financial plan, detailed IT, Research, Volunteers, and Income Generation plans. Alongside these, additional work-streams were developed in support of strategy implementation (Environmental and Sustainability Policy, Unmet Need Project at Chestnut Tree House, implementation of Community Services Review recommendations, etc.).

Our first ambition is to be excellent in all we do with compassion, innovation, and integrity

We can demonstrate through our key performance indicators that we consistently provide:

♥ Safe, effective, and outstanding care across the two hospices

Our ambition is to be excellent in all that we do. We strive to constantly improve and have embedded quality improvement methodology into the way we approach new challenges, and this helps guide us in our decision-making. We plan, do, study and act.

For example, in the recent learning in terms of infection prevention control, we have followed all the NHSE guidance in relation to the pandemic, planned how to introduce these changes into St Barnabas Hospices, carried out these changes, documented positive and unexpected outcomes, collected data then studied the data collected and reviewed the outcomes in order to inform future improvements and changes. Included in this process of quality improvement our policies and guidelines have been updated, and this process continues alongside the important task of keeping all those involved up to date and well informed.

There have been no instances of clostridium difficile infection and we have had no reported instances of MRSA bacteraemia. We have also had no *never events* or falls causing severe harm.

♥ Care and support satisfaction levels through regular patients', families' and carers' feedback and forums

We are always grateful to receive feedback from patients and relatives experiencing our services, so that we can learn from what we do well and where we could do better. We have received a significant number of plaudits across both sites relating to many aspects of clinical care, and these are a great tribute to all our staff and the care being provided.

Over the year, we have had 9 formal complaints, 6 of which were at St Barnabas House and 3 at Chestnut Tree House. One of the formal complaints received outlined the importance of integrated care - the key finding was for all local health providers to work more collaboratively to provide seamless care for our patients.

♥ What the patients and families say

"My lifelong friend recently passed away at St Barnabas and I feel so overwhelmed by the amazing care and support she received from the beginning right up to the end that I wanted to say thank you. Her family continue to be supported and helped through this devastating loss. Massive thank you to everyone concerned."

"It's very warm; like a home, not a hospital setting. There's a fireplace as soon as you walk in and toys everywhere. Everything feels comfortable, like it's been built with love. There's a beautiful mural in the magic carpet room – it's things like that, that made you feel it is a really nice place for kids to come"

Just wanted to pass on our heartfelt thanks for the wonderful treatment that our dearest mom received during her last few weeks of life. The love, care and support of your fantastic staff to us all, especially the hugs in the corridor at our weaker moments. She forged a particularly close bond with her special team of [...] for which we are so grateful."

"Chestnut Tree House is such a wonderful place – the facilities, the grounds and the people are all amazing. It has everything kids need and want, and nothing is too much trouble for the staff there. When we come to stay, it allows us time to relax, safe in the knowledge that our daughter is happy and looked after".

♥ Annual feedback from staff and volunteers

People

The wellbeing and happiness of our colleagues is of the utmost importance and we are well aware of the additional strain that staff can experience during the current pandemic and in more normal times during the winter months with high demand for our services. I am pleased to announce that we now have two fully trained Freedom to Speak Up Guardians and this helps to demonstrate our commitment to encouraging staff to talk honestly and openly about life at work and their feeling of wellbeing.

We have a dedicated Occupational Health service which has been invaluable (particularly in recent months) and this has helped to ensure discussions about our wellbeing and mental health have become a regular part of our working culture. This is of course particularly timely and pertinent given the current global health situation and the potential detrimental impacts this can have on the mental health of staff, our patients, and the public.

We have provided frequent and regular clinical supervision to our clinical staff throughout the year and this helps them to review their own work, that of their colleagues and the systems that are in place to support them. Supervision is crucial for the professional and personal development of our staff.

We are planning our 2020 staff survey and the results for 2019 continue to be areas of focused work. We have regular all staff meetings when feedback from staff is encouraged and listened to particularly to improve issues raised in the 2019 Staff Survey.

We launched our intranet – The Heart, and this has significantly improved our internal communications.

We have launched our Recognition of Colleagues Programme, where staff can accolade their colleagues against our organisation's values and behaviours. These are then posted on The Heart. There has been a positive response to this by staff and it is widely used.

We ensure the Senior Management team are visible by ensuring we are seen in all areas of our Charity on a regular and diarised basis, although this has been restricted since COVID-19. It will be interesting to see if staff consider SMT to have been more visible in the 2020 Staff Survey as much effort from the SMT has been made.

At Chestnut Tree House, we have appointed a new Activities Team to provide support across the three counties (South East Hampshire, West Sussex, and East Sussex, including Brighton and Hove).

We have also reviewed the overall staffing which enabled us to evaluate current skills.

Following the caseload review, and expansion of some of our services, we have extended our offer for respite care to those patients that have extra need.

To ensure we meet the clinical needs of our patients, we undertook several training sessions for our staff, and 80% of our clinical team have acquired the necessary skills to provide safe ventilation to children that need it.

We also have reprofiled the therapeutic caseload and, prior to COVID-19, we were in the process of implementing an integrated care model to include allied healthcare professionals and therapists.

Senior Management Team (SMT)

Following departures of HR and Income Generation, Communication and Marketing Directors, we have successfully recruited to these posts.

We have entered into an agreement with St Peter & St James Hospice to share HR services at a senior level, meaning that Dave Hays, Director of HR, Research & Education, will be joining their executive team as their Director of HR, Education & Voluntary Services committing 20% of his time to St Peter and St James Hospice.

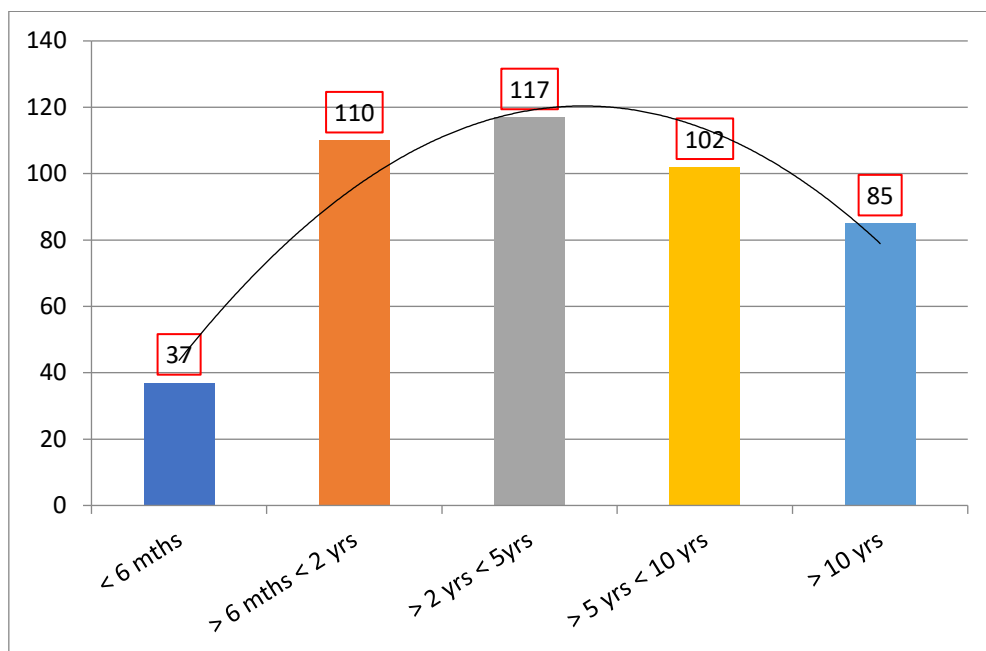
Becki Jupp joined us in April as Director of Income Generation and Marketing. She brings a wealth of experience and we are excited to be working with her.

Following Max Caunhye’s resignation as Finance and IT Director, we are now actively recruiting and are in the process of interviewing for an Interim Director of Finance and IT. Max’s departure was received with sadness, and we wish him every success in his new ventures.

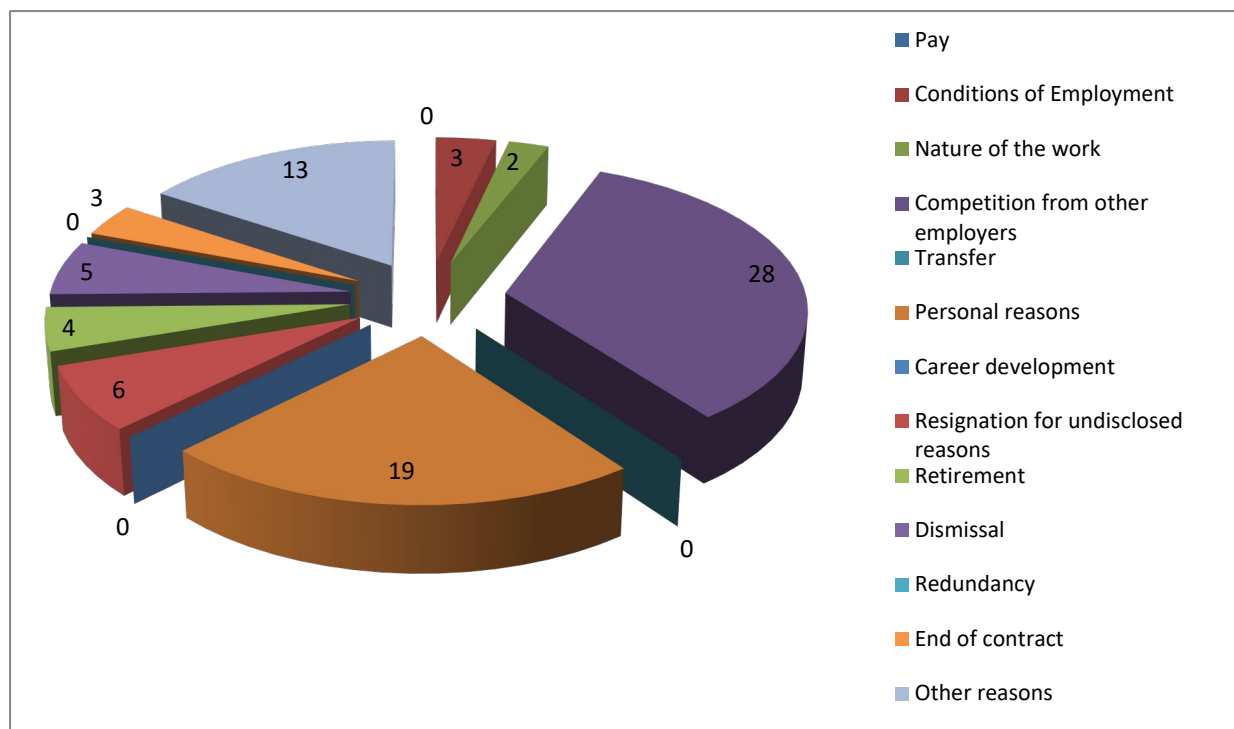
Staffing

Our current staff turnover is approximately 16%, which is an improvement on the previous year. Our nurse vacancy rate has improved during the year too.

Length of service – to April 2020



Reasons for leaving – to April 2020



We have also re-launched the Managers Action Group (MAG), with monthly meetings being held with regular attendance by one of the Senior Managers, therefore ensuring strong links are forged between Heads of Services and Departments, and the Senior Management Team.

♥ Patients receive care in the right environment and at the time of their choosing

There is of course more to do to ensure our patients are being seen and cared for in a timely manner and we are often not able to directly influence this but we do use our education programmes, links with partners and our direct communications to the local community to support this aim. The teams involved are working incredibly hard to improve this and particularly with COVID-19 it adds complexity to an already difficult situation with a number of factors as the pandemic has adversely impacted late referrals to our services particularly for those patients with cancer.

♥ We are the wider communities' hospices of choice

The level of activity of our community services and In-patient Unit at St Barnabas continues to increase and this is in line with our agreed ambition to *reach more patients* and support their end of life care in a location of their choice.

During 2019/20, 1,042 (938) patients died whilst receiving palliative support from St Barnabas (previous year's figures in brackets).

Place of Death	2016/17		2017/18		2018/19		2019/20	
Hospice	279	33%	298	32%	297	32%	258	25%
Home	308	36%	327	35%	333	36%	373	36%
Hospital	141	17%	143	15%	152	16%	233	22%
Nursing/Residential Home	110	13%	143	15%	144	15%	171	16%
Other	15	2%	21	2%	12	1%	7	1%
Total	853		932		938		1042	

- 544 (52%) of patients died at home or in a nursing/residential home
- 258 (25%) of patients died in the hospice
- 152 (22%) of patients died in hospital
- 12 (1%) of patients' location of death to be confirmed

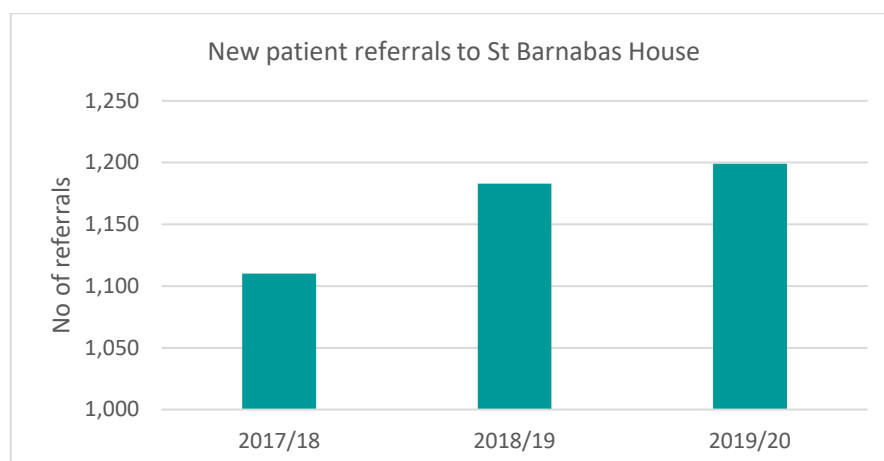
Our ambition is to reach everyone who needs our help

- ♥ Improved awareness of hospices' services within our local communities

Services

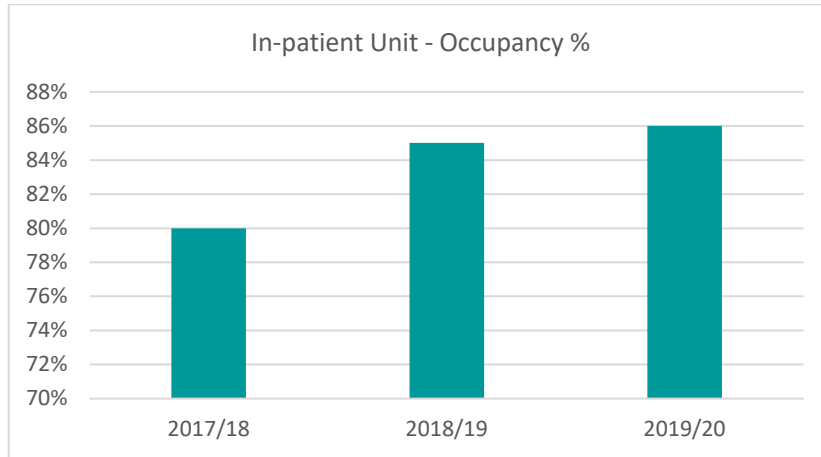
St Barnabas House

During the year, St Barnabas House provided care and support to 1,965 patients, including 1,199 newly referred patients, during the year. We care for people of all ages and last year 15% of our patients were under the age of 65 years.



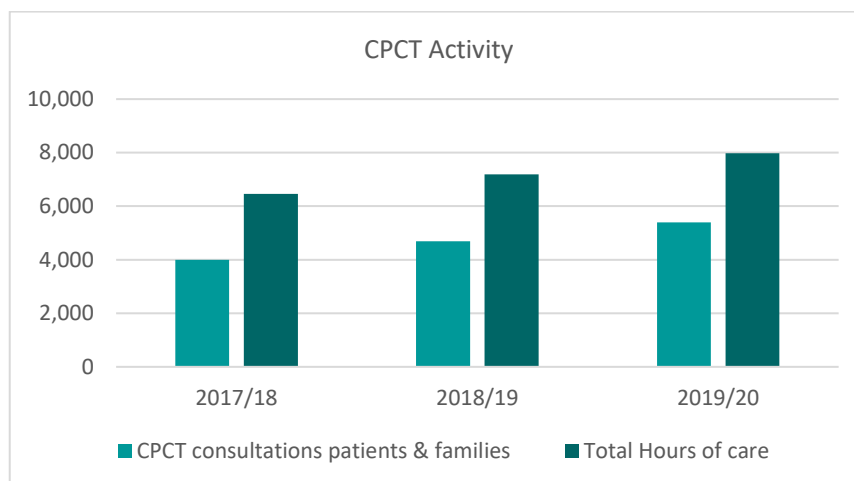
In-patient Unit

477 patients were admitted to the In-patient Unit. The adult hospice provides end of life care, not only to those who have been diagnosed with cancer but also to those patients with end stage respiratory, liver, heart or renal diseases. Last year, patients cared for with a non-cancer diagnosis was 32%.

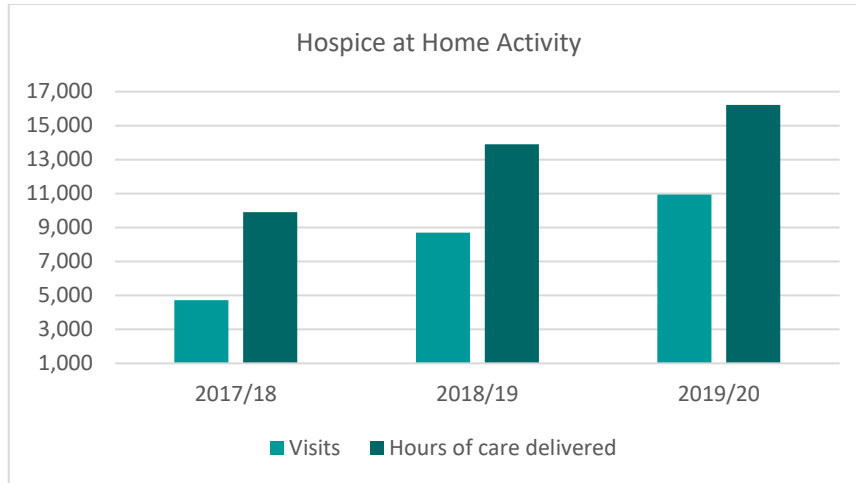


Community Services

St Barnabas House also has a Community Palliative Care Team (CPCT), these nurses are often the first point of contact for patients, visiting people in their own homes and providing specialist advice and signposting to other hospice services. 14,410 telephone calls and 5,396 visits were carried out by this team in the year.



Some people need hands-on end of life care provided in their homes. To fulfil this need we have a Hospice at Home Team. 10,933 patient visits were made supporting 381 patients in the community.

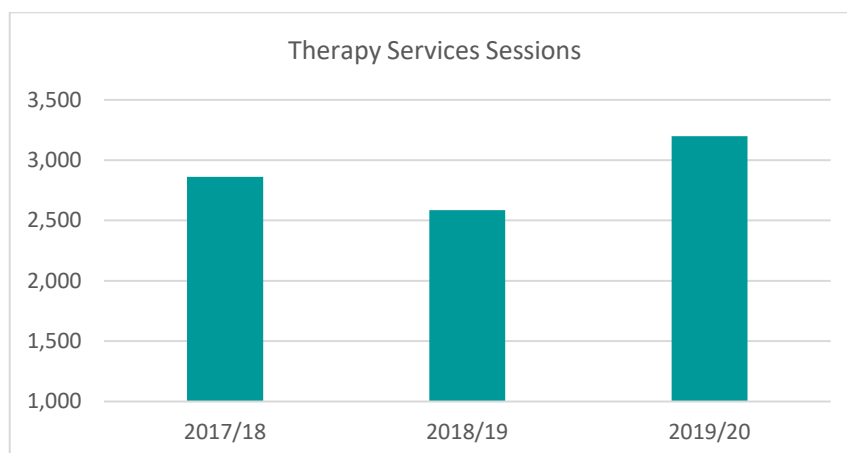
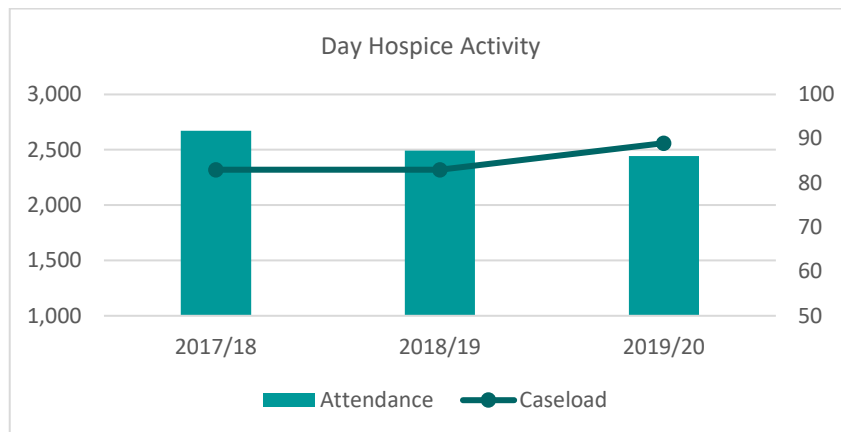


Family support

The adult hospice has a Family Services Team who offer support to families and those who have lost a loved one. 2,754 sessions were provided by this team in the year.

Day Services and Therapy Team

Each year hundreds of patients benefit from the day services, outpatient clinics, wellbeing classes and complementary therapies. 3,200 therapy sessions were provided in the year.



♥ Targeted engagement feedback from our communities

At Chestnut Tree House, we commissioned a feasibility study to review options for refurbishment of the house. It was a useful exercise that highlighted the potential re-structuring of the building, and therefore, some of the service provision. As part of the process, we undertook a targeted consultation and engagement process, ensuring feedback was received from the families we are supporting, voluntary sector, clinical staff and external providers, and our supporters.

Areas of consultation were specific to the Ground Floor, First Floor, teenage wing, grounds, and other general facilities (secondary entrances, parking, etc).

♥ Diversity reflecting the local needs through referrals and people using our services

Current patients at St Barnabas House: Average age = 77 years

Ethnicity

- 57% White British
- 33% British or mixed British
- 3% Irish or White Irish
- 7% Other Ethnicity

There is limited data in this area, and the number of people from the BAME community is low. The main two factors for this are demographics (within Sussex the BAME community represents approximately 3.5% of the population; this increases in the Crawley area), and inconsistent in-house data recording.

Our ambition is to become leaders and innovators in research and education

♥ Drive the national research agenda

One of our strategic ambitions is to *be leaders and innovators in research and education*, and presenting and speaking to our communities and peers about best practice will not only share learning, but it will also enable close working relationships and collaboration with other organisations, including other hospices. To support our Research Strategy, we have appointed a Research Lead to take forward our ambitions set out in the strategic plan.

Current Research Projects:

Kent Sussex and Surrey NIHR CRN studies update

St Barnabas House:

- MND (Motor Neuron Disease) Register - continuing to recruit – 5 patients recruited. Minimum recruitment target is 2 participants per year.
- CLIMB (Clinical Informatics for Mind and Brain Health) – required amendments have been submitted to the Ethic Committee and once approved, further information will be disseminated.

- Hydration Study (A cluster randomised trial of clinically assisted hydration in cancer patients in the last days of life (CHELsea II study)) - funding not granted. Currently the Chief Investigator is exploring other potential funding sources.
- DISCOVER study (Comparing disability in activities of daily living over the time among adults with advanced lung cancer or respiratory disease). Expression of Interest sent and St Barnabas is being considered as a suitable site should further recruitment be needed.

Chestnut Tree House:

- Staff Wellbeing in Children's Hospices (SWiCH) study

Summary of the study

The SWiCH study aims to increase understanding about the work-related stressors and rewards experienced by children's hospice staff and identify staff support systems and organisational practices that offer the most potential to enhance staff wellbeing at work. The study involves conducting a national survey of all children's hospices and their care team staff in the UK. The survey was designed in phase one of the study, with help from staff working in five children's hospices.

Current status: Recruitment was due to start late January/early February, postponed due to COVID-19.

♥ Engage with local and national organisations and key decision-makers to influence policy and best practice

Hospice UK – case studies submitted and many shared nationally with hospice colleagues. We have also participated in October's Hospice Care Week, alongside over 200 hospices across the country, joining forces to raise awareness of hospice care. This year, the theme was *'This is what it takes'* and to show what it takes to provide free hospice care to over 1,780 local people each year, we produced a series of short films with staff, volunteers and some of our patients as heroes.

We were excited and proud to have had several posters displayed at national conferences, such as National Association for Hospice at Home and Hospice UK Conferences. It showcased our excellent care and support services and the amazing work our staff and volunteers do.

We collected an award on behalf of Chestnut Tree House at the Hospice UK Awards in Liverpool last November. The award, 'Innovation in Income Generation' was in recognition of our Sussex-wide Snowman campaign. This is a great accolade and one that everyone involved should be extremely proud of. Those of us at the event (pictured below) certainly felt very proud of everyone involved.



We have supported work on national All-Party Parliamentary Groups (APPGs) relevant to our sector and services. Currently, there are five APPGs that we are actively monitoring, and where appropriate, we will participate and engage with.

Locally, we actively engaged with the emerging commissioning landscape, working closely with pan-Sussex Clinical Commissioning Groups and established collaboration with children services' commissioners.

In January, we signed a Memorandum of Understanding formally committing the seven Sussex hospices to collaborate more closely. With the approval of their Boards of Trustees, the hospices have agreed five areas of collaboration, which is now underway. The seven hospices believe that this shared approach will enable them to improve their reach, impact and effectiveness for patients and families throughout Sussex. The different work-streams will progress through staff members from each hospice working together along with joint investment in shared facilitation and programme management. This collaboration provides the opportunity for shared posts, education, infrastructure and costs.

Two of our nurses were awarded, and now have completed, highly sought-after and prestigious Florence Nightingale Foundation (FNF) national scholarships: one for an emerging leader scholarship, and the second for a research scholarship. Their experience through this scholarship will be invaluable to our hospice. This has enabled us to establish new collaborations with National Institute for Health Research, Western Sussex Hospital Foundation Trusts, Royal Marsden Hospital and other key health care organisations.

♥ Work closely with local organisations to share skills, expertise and knowledge

Work with the Sussex Hospices collaborative expanded considerably. Jointly commissioned post for ECHO Project. Funded by CCG to support end of life education in Sussex care homes.

Sharing HR Director with St Peter and St James Hospice referred to on page 5.

Progressing a joined-up Education of Palliative Care and End of Life Education provision through our Sussex Hospices Collaborative.

Regular meeting with Local Children and Young People's Commissioners and secured an additional £123K funding for Chestnut Tree House. Engaged with them in a mapping of Sussex service needs.

Our ambition is to provide sustainable healthcare true to our Values

♥ Balanced budget, financial viability, and increased revenue

The results for the year are shown in the Statement of Financial Activities. Income totalled £16.9m (2019 - £18.5m an 8.6% reduction from the previous year. The level of income over expenditure, produced a deficit of (£3.3m), (2019 – (£0.8m)), before changes in the value of investments.

The charity continues to invest in the growth of its retail business, fundraising and contractual income in order to continue to diversify income streams in light of the changing healthcare funding environment, to ensure our services reach more people who need them. In light of the changes

brought about by the COVID-19 pandemic, significant changes will be made to our plans for income and expenditure and these are currently being developed.

♥ Staff and Volunteers Engagement surveys

Feedback from the volunteers we speak to has been incredibly positive and uplifting and everyone has been genuinely appreciative of our help from the Helping Hands programme we initiated at the beginning of the COVID-19 Pandemic to help many of our volunteers and patients.

We contact them regularly and for some we may be the only person they speak to in a week and so that weekly call really helps to reduce their isolation. Others really struggle to get the basic essentials of shopping because of the need to shield themselves and so Helping Hands has been a lifeline for them. Here is a link to the [EHospice article](#) which illustrates the service and its importance to one of the patients.

♥ Automation of key HR, payroll and recruitment functions

Automation of HR, payroll and recruitment functions has not been progressed. This will be a point of focus for the 2020/21.

♥ Increased uptake in recycling and upcycling and reduced use of some consumables

Facilities undertook a review of non-clinical waste contractors across the estate. It was identified that a saving could be made of c £1700 through a switch of supplier. This change was implemented in April.

Improved bins and signage at internal collection points will follow, as well as bin-the-bin implementation. These changes will drive up the volume of separated recyclable and compostable materials.

A waste electrical equipment skip was also obtained, and this is emptied free of charge on an as-required basis.

A *Lean and Green Team* has been established to ensure the sustainability aspect of the organisational strategy is taken forward and implemented.

♥ Establish our current carbon footprint and implement plans to reduce this

A comprehensive vehicle asset database was designed and implemented during the first few months of the year which also incorporated RAG reporting of essential upkeep for each vehicle.

An investigation was made into the cost of installing Electric Vehicle (EV) charging points, and the procurement of electric vehicles to replace the existing fleet of pool vehicles. A budget was submitted for FY 2020/21 along with a funding request for the cost of the charging point infrastructure. An on loan electric vehicle was tested in December which was favourably received. Fuel costs were half of the current fleet costs.

Within the ESOS report there were a number of opportunities to save on our carbon footprint but with relatively little return on investment the focus needs to be on replacing life expired equipment with more energy efficient ones.

♥ We are the charity of choice within our communities for employment and volunteering

Applicants for vacancies – we have had a mixed response across the two hospices. There were some challenges in recruiting for a physiotherapy vacancy, and to mitigate against these we explored various options, including conversations with partners such as Sussex Community Partnership Foundation Trust, with a view to offering secondment places at St Barnabas House.

At the same time, we have had a very positive response to the Research Lead vacancy, with 14 applications being received. Chestnut Tree House has also had most of the clinical vacancies fulfilled.

All in all, a lot has been achieved in 2019/2020 but we are extremely ambitious to continue progress and deliver the best care that is possible to give to our patients and their families.