



Martlets

Care, compassion and support

IN HOSPICE
& AT HOME

Annual Review 2014-2015



Martlets

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IN HOSPICE
& AT HOME

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Imelda Glackin
Chief Executive



Michael Edwards
Chairman

Welcome

It's our great pleasure to welcome you to our annual review which reports on a successful year for the Martlets Hospice.

Our success is driven by the commitment and energy of our staff and volunteers to provide the best possible end of life care to people living in our City. We thank them for their passion and we thank you our donors for giving us the support to continue and grow.

Our greatest measure of success is the impact that we have on the lives and deaths of the people in our care. You can read about the help we have given to Brian, Marion, Eve and Francis in this review. They are just four of over 2,400 people we have helped this year.

We are pleased to report progress in our key ambition to reach more people. Our growing day services unit is on track to help over 300 people a year and the number of calls handled by The Hub continues to build to over 25,000 calls last year. These two developments in particular are helping us to expand our offer and to reach people earlier. We can give them 24 hour advice and support and access to a range of practical and therapeutic services to make their lives better. Our day services now include a rehabilitation clinic, welfare and legal advice, massage and pampering, art groups and a community choir.

In the year ahead, we are continuing to invest in our day services unit. We are also expanding our family support team so that we can offer counselling to more patients and families than ever before.

Our confidence to invest and grow is thanks in large part to income growth. We have had successive years of higher than average legacy income, our lottery continues to grow and we have been able to reach out to new donors as well as to keep existing and long-standing supporters engaged in our work.

Many of us have followed the media stories this year about the detrimental impact of fundraising practices by some charities on ordinary and especially vulnerable people. Be assured that we take great care to treat our donors with respect and we will never take you for granted. We do not use agencies to conduct telephone fundraising and we will never sell on your details. The contributions made by people living in our community are precious to us.

Indeed, we are hopeful of a bright future as we stay responsive to the needs of our users and deserving of the trust our donors put in us to deliver the best end of life care services.

Please continue to support us.

Thank you.

About us

The Martlets Hospice is a registered charity working in and around Brighton & Hove. We support people who are affected by terminal illness. We help them and their loved ones make the most of the precious time they have left together. And we do everything we can so that they can die peacefully, with dignity, in a warm and caring environment.

- All our services are **free**.
- In 2014/2015 we cared for **543 patients** and we helped **1,950 family members** and **carers**.
- Since 1997, we've helped more than **26,000 local people**.
- It costs **£5.4 million** a year to run the Hospice.
- We receive **less than a third** of our funding from the **NHS**.
- We need to raise nearly **£3.9 million** from our **local community** each year.
- **Over 500 volunteers** help us in our work each year.



Our vision

We believe that each and every person is entitled to a good and dignified death

To achieve this we will:

- provide the best possible care to those dying in our community
- support patient choice, dignity and independence in all we do
- raise as much money as possible to help as many people as we can
- make the most of the donations we receive so that our donors feel we are a charity that deserves their support

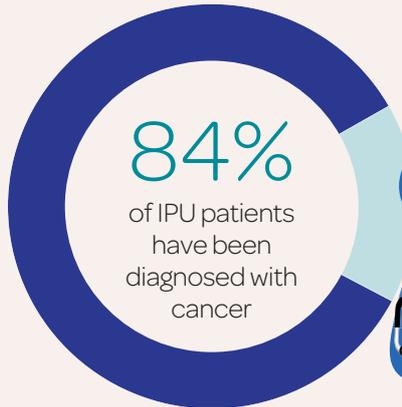
Our 5 Year Plan 2015 - 2020

- 1 Increase our reach
- 2 Be clear about our offer
- 3 Maximise our income to enable service development and sustainability
- 4 Measure our impact and outcomes



Our care

InPatient Unit Providing 24 hour specialist medical care



275 PATIENTS

60%
40%

died in a caring and supportive environment

returned home, their pain and symptoms managed by our team



90% of patients and family members reported they found the way doctors and nurses explained treatments and results easy to understand



Day Services Supportive care for people living at home

145 VISITORS } 105 patients
40 carers



■ patients ■ carers

* service started Sept 2014
** service started March 2015



VOLUNTEER AREAS

- Complementary Therapist
- Art Therapist
- Life Writing Group Facilitator
- Hairdresser
- Admin/Event Coordinator
- Benefits Adviser
- Solicitor



44 patients & carers

attended our Ragroof Players Reminiscence Workshops & Tea Dance. They reported feeling happy, peaceful, young at heart, very uplifted, on top of the world, tired, warm and glowing, proud, relaxed and nostalgic



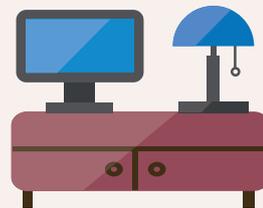
Hospice at Home Short term nursing care for quality of life at home

3,736 VISITS

made by our Hospice at Home and Respite Team to patients choosing to receive care in the comfort of their own homes

359 PATIENTS

305 for end of life
54 for respite



Palliative Care Partnership

We've continued to work with the Sussex Community NHS Trust in the Palliative Care Partnership. This year the partnership has been busier than ever dealing with queries from patients, carers and healthcare professionals.

25,609 phone calls

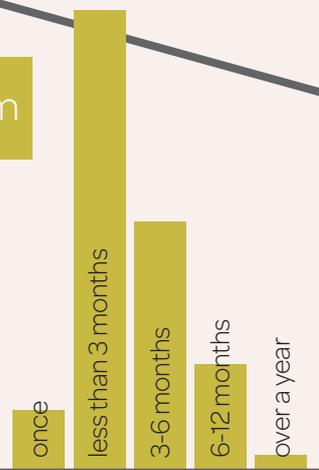


Patient & Family Support Team

Our team of counsellors, social workers, chaplain and discharge coordinator saw

684 CLIENTS

with Bereavement clients mostly seen for a period of less than 3 months



Volunteers

512 VOLUNTEERS



of all ages and backgrounds help us in our work. They work in our shops, in fundraising, within Day Services and on our InPatient unit.

Learning & Development

Delivered

155 EVENTS



Training **281** hospice staff & volunteers
273 external attendees



Day Services:

Acupuncture

Art Therapy

Macmillan Welfare

Benefits Advice

Complementary
Therapies

Legal Advice

Pamper Suite

Reminiscence Group

Our stories

Day Services

The patients and carers we support in Day Services all still live at home but are affected by a serious life limiting illness. Day Services help them to live well.

Most of our Day Service users are aged between 25 and 64. People like Brian and Marion, who both use our Pamper Suite. Marion has breathing difficulties and her husband Brian comes along to Day Services with her. Marion and Brian both explained what a difference it makes to come to Day Services:

Marion

“It’s so easy and relaxing to come here. It feels secure to be able to bring my breathing machine in – no one is frightened of it. Both Sonja and Tony were very patient and understanding about the fact it takes me a little longer to do things and make allowance for my breathing problems. And I also end up with a very nice hair do!”

Brian

“Although I just sat there whilst Marion got her hair done, I don’t ever get the chance to do that. It was lovely to sit and listen to the music.”

Most of our Day Service clinics and therapies are run by volunteers. Sonya volunteers in the Pamper Suite – where patients and carers can enjoy a relaxing cut and blow dry.

Sonja

“I volunteer as a hairdresser at the Martlets for two afternoons a month and I see patients and their carers. I am a real people person and enjoy making people feel good by doing their hair and generally giving them a pampering. It doesn’t matter whether they are well or not – it always puts a smile on their faces. I love coming to the Martlets. I have a real empathy for people and this has intensified since I lost someone close to me and I now feel that I understand more about what people are going through.”

The Macmillan Welfare Benefits Service helped 189 patients and carers. The team of staff and volunteers provide information, advice and support to help with applications for benefits such as Attendance Allowance, Carers Allowance and Tax Credits. They’re trained to identify people’s needs and signpost them on to services such as Occupational Therapy, social workers or debt management.

Most clients were visited at home and 18 people attended our Day Service clinic. The team also provided telephone support. During the year, we were able to generate £589,373 in welfare benefits for our patients.



.....

InPatient Unit

The InPatient Unit provides expert clinical care to patients staying in our hospice. Eve's been on the ward for three weeks now. We chatted in the hospice garden about what it was like to stay on the InPatient Unit.



Eve

"I'm being really well looked after here and the nurses feel like my family. I couldn't sleep last night and wanted a shower at 6am, so the night staff gave me a shower, it wasn't really their job but they still did it. They wrapped me in the biggest towel you've ever seen. I was sat outside with a cup of tea by 7.15; that was perfect. There are no rules and regulations here, none whatsoever. You just press a bell and someone comes instantly. It's wonderful. And there's always someone to talk to, always."



Roger stayed on the ward this summer; he came into the hospice for symptom management, which is what many of our patients visit us for.

Roger

"All I can say is the quality of care is outstanding. Fantastic team – everyone was brilliant – I came in with a lot of pain and discomfort and I now I'm going home feeling extremely well. All because of the exceptional care of the IPU. It's changed everything I thought about coming into a hospice. "



Not everyone who stays on the IPU spends their last days there. 40% of patients will be discharged and go home. However they can still ask for help if it's needed.



Our stories

Respite

Our Respite team provides expert care to patients living at home, giving their carers an invaluable break. They care for Esme and give her husband Francis the chance to switch off and recharge his batteries.

Francis

“It was Ginny - she coordinates the Respite Service - who got in touch to start with and arranged for Ann to come in as a night sitter. That was a few years ago now and in those days my wife Esme was in a lot of pain with her legs so there were many wakeful nights. I was getting more and more exhausted.

Ann started to visit once a week from 10pm – 7am. It made a huge difference to me as it gave me a chance to switch off. I can sleep so much better knowing Esme is in safe hands. But it wasn't just that, it was and still is so good to have someone else to chat to.

Now we have respite for four hours a week as well as the night sit. So on Tuesday afternoon one of the carers comes from the Martlets to look after Esme which gives me time to go out, to do the shopping or if I'm feeling really tired just rest. It's a break for me as well.

Esme needs 24 hour care so without respite it would be virtually impossible for me to go out or even have a couple of hours to myself.”



Hospice at Home

Mo works as a staff nurse in our Hospice at Home team. She explained that moving into the team from the InPatient Unit has given her a whole new perspective on clinical palliative care, and the trials and tribulations, as well as advantages, that patients and their families have to face. She told us what she enjoys about working for Hospice at Home.

Mo

“It's a lovely team! We're all very supportive to each other, which we have to be as we're all working out in the community, and know the difficulties and challenges that are out there. Most of our work is looking after people at the end of life, providing symptom management and terminal care, as well as emotional and



psychological support for the patient and family. If someone is having a bit of a tough time, then, we all pull together - but there are lots of laughs along the way, too!

What we have to remember is that we are guests in someone's home, but being able to concentrate on one patient and family at a time is such an advantage. We try to be as flexible as possible with our time, despite our catchment area covering Southwick to Newhaven!"



Bereavement Support

Maureen has been one of our team of bereavement volunteers for 5 years now. She told us why she enjoys it and how she is able to offer support when it's needed.

Maureen

"When a person loses their loved one who they have usually spent the majority of their lives with, they experience an enormous sense of loss – a huge hole appears to have opened up, which they feel they have fallen into. They are consumed with grief, which takes over their lives. Our role is to be beside them through this very difficult time. It is like walking through a long dark tunnel, with no light at the end. We listen and we visit regularly. Once a week, and then once a fortnight as time progresses.

Slowly our client will start going out, will talk about things they've done, they will show an interest in visiting places, and they will start to learn to live again. We are there to take them through all these different processes, until they reach the end of that tunnel and start a new life. All during this time of healing, we are there to listen to their fears, their problems and their worries. We offer some stability to them and then there will come a time when we (and they!) realise they don't need us anymore.

For me, that time is so very rewarding, because I feel such a sense of delight and satisfaction that, when I close that door behind me for the last time, I have said goodbye to someone who has taken up the reigns of life again, albeit a completely different lifestyle now, and is beginning to enjoy it."





Fundraising snapshot

OUR LOTTERY RAISED
£628,482
and
12,443
PEOPLE
were playing every week



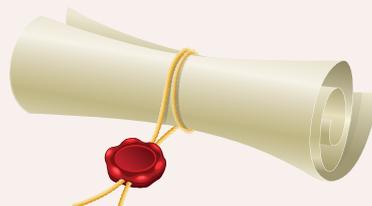
Collectively they walked



527
WOMEN
took part in our
Midnight Walk

7,219
MILES
RAISING
£82,127

46
SUPPORTERS
ran marathons all over the world
for the Martlets
RAISING
£67,827



£1,746,458
was gifted to us
in WILLS

Our 9 charity shops
SALES WERE
£1,414,806



Our Amazon bookshop
and ebay
SALES WERE
£137,577



Our House Clearance
Service
SALES WERE
£8,193

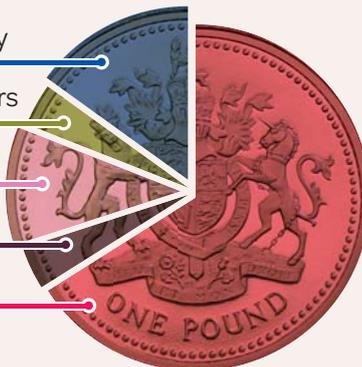


OUR
MartletsCare
AGENCY SALES WERE
£1,263,289

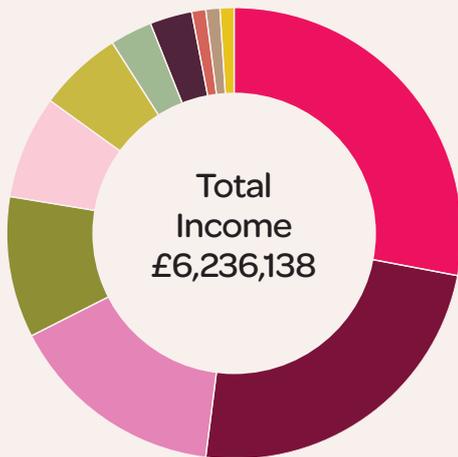


For every £1, we spend:

- 15p** Fundraising & Hospice Lottery
- 5p** Human Resources & Volunteers
- 11p** Administration & IT
- 4p** Learning & Development
- 65p** Patient Care & Family Support

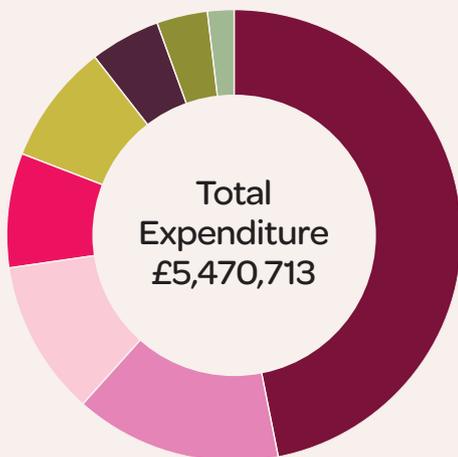


Financials 2014 - 2015



Our Income 2014-2015

■ Gifts in Wills (Legacies)	£1,746,458	28%
■ NHS (CCG) Grants & Contracts.....	£1,493,807	24%
■ Martlets Trading & Martlets Care	£966,145	16%
■ Hospice Lottery.....	£628,482	10%
■ Fundraising Events.....	£464,019	7%
■ General Donations	£371,064	6%
■ Patient Related Donations.....	£190,851	3%
■ Charitable Trusts.....	£182,738	3%
■ Investment & Other Income.....	£67,088	1%
■ Company Donations.....	£66,442	1%
■ Learning & Development.....	£59,044	1%
TOTAL	£6,236,138	



Our Expenditure 2014-2015

■ In-Patient Unit	£2,565,033	47%
■ Fundraising.....	£803,905	15%
■ Administration & Information Technology	£607,165	11%
■ Hospice at Home.....	£447,825	8%
■ Housekeeping & Catering.....	£468,865	8%
■ Human Resources & Volunteers	£280,164	5%
■ Learning & Development.....	£196,477	4%
■ Day Services.....	£101,279	2%
TOTAL	£5,470,713	

Important note

Actual expenditure and income figures are sometimes different from budgeted figures. This is due to a combination of factors including different presentational requirements and raising or spending more or less money. An example of raising more money was gifts in Wills where £1 million more was raised than budgeted.

All income and expenditure figures reported here relate to the operational costs of the Martlets Hospice only. They exclude additional income and expenditure relating to the operation of our trading activities including our charity shops and Martlets Care Agency which exist to generate vital income for running Hospice activities. Our audited accounts consolidate all our operations, reporting an income of £8,604,130 and expenditure of £7,838,705. Our operating surplus of £765,425 is added to our free reserves which now total £5 million – equivalent to 12 months running costs. Copies of our 2014-2015 accounts are available on request.

Financials 2015 - 2016

Looking forward to 2015-2016, we will continue to monitor our expenditure closely so that we can keep our costs down. We will be investing in our income generation activities in an effort to grow profits from our charity shops and from all our fundraising activities.

Our expenditure budget 2015-2016

Expenditure budget.....	£5,350,000	
Income from Statutory/NHS/CCG.....	£1,457,000	27%
Income from our trading and fundraising activities	£3,893,000	73%

We receive less than a third of our funding from the NHS.

We will rely on the generosity and fundraising efforts of local people to help us raise almost £4 million in the next year to keep all our services running.

That is:



Without this help we simply could not survive.

What our services cost us

InPatient Unit	
patient day.....	£336
patient week.....	£2,351
Hospice at Home	
per patient visit.....	£175
Counselling	
session.....	£60
Day Services	
day cost for all sessions and visits ...	£473



Our thanks

Special thanks is extended to the following who gave amounts of £1,000 and above during the year:

Charitable Trusts

Argus Appeal

Arundel & Brighton

Diocesan Trust

Balcombe Charitable Trust

Brighton & Hove Soiree Rotary Club

Brighton Lions Club

Chalk Cliff Trust

February Foundation

Donald Forrester Trust

Freemasons' Grand Charity

Friends of Sussex Hospices

Patrick & Helena Frost Foundation

Gannett Foundation

Hirschel Foundation

Homity Trust

Thomas J Horne Memorial Trust

Albert Hunt

Charitable Trust

Michael & Shirley Hunt Charitable Trust

Institute of Our Lady of Mercy

Ernest Kleinwort Charitable Trust

Ladbrokes Charitable Trust

Lloyds Bank Foundation for England and Wales

Making a Difference Locally Limited

Mrs Valerie Emily Munday Day Centre Trust

Pebble Trust

Elise Pilkington

Charitable Trust

Richard Radcliffe

Charitable Trust

Lisbet Rausing Hospice Fund at Sussex Community Foundation

JC Robinson Trust No 4

Rotary Club of Brighton & Hove Breakfast

Rotary Club of Brighton & Hove South Downs

Rottingdean & Saltdean Lions Club

Sandra Charitable Trust

Sussex Masonic Charities

Sir Jules Thorn

Charitable Trust

Vokins Charitable Trust

Churches, Clubs & Societies

Brighton & Hove Scottish Country Dance Club

Brighton Mens Darts League

Lewes Golf Club

Patcham Bridge Club

St Margaret's Church

NHS

Brighton & Hove Clinical Commissioning Group

High Weald Lewes

Havens Clinical Commissioning Group

Schools & Colleges

Patcham High School

"My Mum spent her last 4 weeks at Martlets Hospice. She told us she felt relaxed and reassured to be there which was important to us all. The care she received was fantastic and this got me thinking of ways I could do something to try to repay our gratitude. I decided on a charity off-road cycle ride from Guildford to Brighton and I encouraged a group of 8 work colleagues and friends to join me on the day of Mum & Dad's wedding anniversary. We all found the experience very rewarding and raised £3,800 with some very generous 'sponsorship matching' from my employer Aviva."

Peter Brooks

Aviva

"We firmly believe in giving back to the community and to charities. We are extremely impressed with the work of the Martlets and we are proud to sponsor one of their counsellors who does phenomenal work helping bereaved people."

Simon Lowater

Co-Chairman GMS Group

Companies including employees & customers

American Express	Cubitt & West	LC Switchgear	Patcham Post Office
The Argus	Dean Wilson LLP	Le Carbone Ltd	RSGB
Aviva	Solicitors	Legal & General	Shinkansen Recordings
Back 2 Balance	Deibel & Allen Solicitors	Leumi ABL	Southern Railway
Quality Solicitors Barwells	Engleharts Solicitors	Lloyds Banking Group	Sussex Law Solicitors
Beachfit Gym	Findlay Park Investment Management Ltd	M & Co	John A Tuffin & Co Chartered Accountants
Brighton & Hove Bus and Coach Co	Fitzhugh Gates Solicitors	Mayo Wynne Baxter Solicitors	Waitrose
Brighton and Hove Streamline Ltd	GMS Group	McMillan Williams Solicitors	Walkers Solicitors
Burnand Brazier Malcolm Wilson Solicitors	Goodlaw Solicitors	Merson	Weatherstone Property Group
Burt Brill & Cardens Solicitors	Grazia Magazine	Mishon Mackay	
Crosby & Woods Solicitors	Griffith Smith Conway Solicitors	Stewart Mouland Motorcaravans	
	Quality Solicitors Howlett Clarke LLP	Oast House Farm Snacks	
	HSBC Invoice Finance	Park Avenue Estates Ltd	

Martlets Champions - giving £500

Simon Alldis	Gemini Print	Really Scary Books Ltd	Stephen Taylor
Fiona & Mark Beacham	Jack & Kathy Gore OBE	RT Williams Insurance Brokers Ltd	Dr Charles & Fiona Turton
Alan Bedford	Anthony Hyde & Vaughan Rees OBE	Skerritts Consultants Ltd	Samuel Tyler
Donatello Restaurant	Daniel Marshall	Christopher & Judith Snell	Meta & John Wells-Thorpe OBE
Margaret Ellis	Prof John & Dr Shirley Murrell	Gweni & Ivor Sorokin	Fiona & Robin Wilson
Margaret & Peter Field	Patrick & Sheelagh Pollicott-Reid	Ian & Terrina Steel	David Woosnam
Richard Flude		Denise Taylor	
Karen & Roger French OBE			

We receive less than one third of our funding from the NHS so please help us continue to care for our patients and their families.

To make a donation go online www.themartlets.org.uk or call 01273 747455. Thank you.

The logo for FRSB (Financial Reporting Standards Board) features the letters 'FRSB' in a bold, blue, sans-serif font, positioned above a large, blue checkmark.

give with confidence



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Published January 2016

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Registered charity number 802145 Company number 2326410



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