



# Willowbrook Hospice Facts

[www.willowbrook.org.uk](http://www.willowbrook.org.uk)

Registered Charity No. 1020240

## A look at the facts and figures for Willowbrook Hospice for the year ended 31st March 2016

The facts and figures for Willowbrook Hospice for the year ended 31st March 2016 gives you a flavour of the work that we did in 2015/2016 and how we raised and spent the money during the year.

### POPULATION

- Willowbrook Hospice serves a population of 280,000 people.
- 190,000 from St Helens (68%).
- 90,000 from Knowsley (32%).
- Although we provide a truly local service, we occasionally admit a small number of patients who need our support from areas outside our catchment area, such as Halton and Liverpool.

\* Knowsley has a population of 150,000 (of which approx. 30,000 people are covered by Marie Curie Hospice in the south of Knowsley and approx. 30,000 people are covered by Woodlands Hospice in the north of Knowsley).

### OVERALL

- We have cared for 8248 patients since the Hospice was opened on 20th July 1997.
- Last year we received 1679 patient referrals to our 3 main Hospice services.
- In these services, we cared for 898 patients, of which 731 were new to the Hospice and, of those, 73% had a cancer diagnosis.
- 62% of our new patients came from St Helens 34% came from Knowsley and 4% from surrounding areas.

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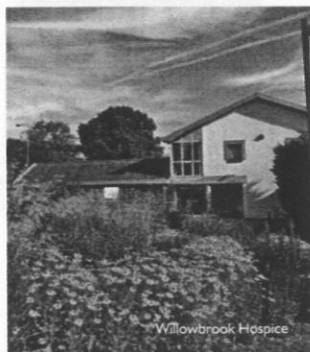
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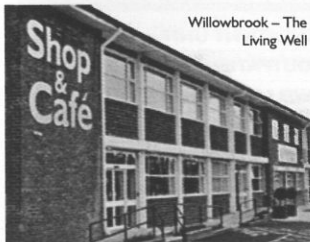


## INPATIENT UNIT

- We cared for 204 individual patients, of which 192 were new to the Hospice and, of those, 70% had a cancer diagnosis. A small number of patients are referred to us more than once during the year which resulted in a total of 251 admissions.
- Open 365 days a year, we have 12 Inpatient beds (1 double, 1 triple and 7 single bedrooms) and of the rooms available, 92 % were occupied during the year.
- The average length of stay for patients on our Inpatient Unit was 18 days which increased slightly from 16 days the previous year.
- Of all the patients we cared for on our Inpatient Unit, 51% were discharged back to their preferred choice of care; mainly back to their home, dispelling the myth that the hospice is a place where you come to die.
- Of the Inpatients admitted to the hospice, all would have been admitted to hospital, confirming that the Inpatient Unit provides a very real alternative to hospital.

## OUTPATIENTS

- Over the year, we saw 313 medical outpatients, of which 237 were new to the Hospice and, of those, 77% had a cancer diagnosis
- In addition to Medical Outpatient Clinics, there were also attendances at our Nurse, Physiotherapy, Complementary Therapy and Occupational Therapy Outpatient Clinics.



Willowbrook – The Living Well



Wellbeing activities include gardening

## WELLBEING SERVICES

- We cared for 381 Day Hospice patients, of which 302 were new to the Hospice and of those, 27% had a non-cancer diagnosis.
- The Wellbeing programme offers flexibility as patients are at different stages of their journey. We provide three days of full Day Hospice and two days of Individual and Group activities to support emotional, physical, social, spiritual and psychological needs. Patients can be seen on an individual basis for assessment and treatment by a team of therapists.
- The full Day Hospice which runs on Tuesday, Thursday & Friday 10 – 3pm provides opportunities for patients who have more complex needs and require more input from the full multi-disciplinary team. A programme of patient education sessions empowers patients to self-manage their symptoms at home and where possible reduce admission to hospital.
- Group sessions include a Rehabilitation Day which runs on a Monday which focuses on a Being Active Group 10.30 – 12.30pm & a Breathlessness & Anxiety Management 1.30 – 3.30pm.
- A Wellbeing Day focused on Creative Therapies 10.30 – 12.30pm allows patients to work creatively addressing their thoughts and emotions.
- A Complementary Therapies Group 1.30 – 3.30pm enhances our patient's overall sense of wellbeing.

## SPECIALIST PALLIATIVE CARE 24/7 TELEPHONE HELPLINE

- We provide a Specialist Palliative Care 24/7 telephone advice line to healthcare professionals in any care setting, 24 hours a day. In the year we had 751 specific requests for advice.
- The service extends to healthcare professionals at Clatterbridge Cancer Centre and in Halton.

## Number of patients per catchment area:

**68%** St Helens

**32%** Knowsley

## EDUCATION

- We taught 34 medical students from Liverpool University and had 35 nursing placements and 2 physiotherapy students from local universities.
- As a teaching unit, Willowbrook Hospice was able to offer placements for 7 GP Trainees during the year.
- Our quarterly Community Forum disseminated End of Life Care education and best practice to 72 care homes in our catchment area which provide a total of 2935 beds. This education empowers professionals to support patients to stay in their preferred place of care and helps to reduce hospital admissions.
- The Integrated Palliative Care medical team delivered a very successful GP Palliative Education course to 34 local GPs in collaboration with other local hospices.

We cared for **381**  
Day Hospice patients  
**302** were new to  
Willowbrook Hospice

## ADVANCED CARE PLANNING TEAM

The Hospice is committed to ensuring that more patients are allowed to spend their last days in their preferred place of care receiving quality nursing and medical support. The Hospice has an Integrated Advance Care Planning Service whose aim is to improve End of Life Care across all community settings in St Helens Knowsley and Halton.

- Last year the team educated 1678 healthcare professionals in the use of "End of Life Care Tools".
- The team promoted the uptake of the Preferred Place of Care document with 86% of patients achieving their preferred place of care in Knowsley, 94% in St Helens and 97% in Halton.
- There are a total of 10 Care Homes within the 3 localities that are accredited with the national GSF award and a total of 14 Care Homes that have completed a portfolio to achieve the Six Steps to Success Care Home Programme.
- Following the recommendations in the One Chance to get it Right Report from the Leadership Alliance for the Care of Dying People, the team implemented the Care and Communication Record across the 3 localities.

## LOTTERY

- The Hospice Lottery, started on 15th Sept 1995 has paid out £3.14m in prizes
- From 10,861 members at the beginning of the year, we now have 11,234 playing members in our lottery each week.
- Last year, there were 4 roll-over winners, one winning a top prize of £5,800.

**£96,658** was the amount given to Willowbrook in supporter general donations

## FUNDRAISING

- The Fundraising Team encourages everybody in the community to get involved by organizing events and campaigns. They also acknowledge the kind donations received in memory of loved ones.
- To make sure that as many people as possible know about the care that is available at Willowbrook, the Fundraising Team is also responsible for generating press releases, printing posters, banners, and leaflets and has a loyal following on **Twitter** and **Facebook**. Find them on Facebook by searching for Willowbrook Hospice and follow them on Twitter @wbhospice.

### The top 12 Fundraising Categories were:

1. *Supporter general donations* – £96,658
2. *Supporter events* – £78,328
3. *Sponsored events* – £66,083
4. *Corporate donations* – £42,481
5. *Light Up a Life* – £32,798
6. *Moonlight Walk* – £31,076
7. *Monthly Giving* – £30,854
8. *Golf days* – £16,394
9. *Home Money Boxes* – £10,713
10. *Tea parties* – £10,293
11. *Ride 45 Bike ride* – £8,860
12. *Collection Boxes* – £7,005

## VOLUNTEERS

- The number of active volunteers in the year ended 31st March 2016 was 625 across the whole organization. Without their dedication, loyalty and support, the Hospice would not function as efficiently as it does.
- It is estimated that the Volunteers donated 88,000 hours which saved the Hospice approximately £748,000 of costs in running the hospice.

## SHOPS

The number of shops has risen to 11, which includes the shop inside the Hospice where we sell new goods and gifts. We also have the **Donations Warehouse** in Sutton Road open to the public 7 days a week.

- **St Helens Bridge Street** is predominantly a baby goods shop
- **St Helens Barrow Street** is a great furniture shop
- **Thatto Health** is a £1 shop
- **Fingerpost** is a £1 shop
- **Rainford**
- **Earlestown** (now closed)
- **Four Acre**

3 of our shops are in Knowsley;

- **Prescot - £1 shop**
- **Page Moss**
- **Dovecot**
- We intend expanding further into Knowsley in the near future.
- Gift aid, an integral part of the income generated by the trading company brought in over £65,000 last year to support the work of the Hospice.

## WORKFORCE

- The charity is overseen by a Board of 11 volunteer Trustees from different professional backgrounds.
- At the year ending 31st March 2016, there were 124 staff (53 full-time and 71 part-time) of which 79% were female and 21% male.
- **51 Healthcare Staff** – we have 51 medical and clinical staff providing a 24/7,365 days a year Specialist Palliative Care service.
- **40 Support Staff** – there are 40 support staff which includes Catering, Facilities, Maintenance, Housekeeping, Medical Secretaries, Finance, Human Resources and Administration.
- **33 Income Generation Staff** – There are 33 staff in the Fundraising/Trading Company, covering shop managers/drivers, lottery staff, Fundraisers, administration and finance.

## How is the Hospice funded?

A summary of Willowbrook Hospice consolidated accounts to the 31st March 2015.

| INCOME           |                        |             |
|------------------|------------------------|-------------|
| £                |                        | %           |
| 248,000          | Donations              | 6           |
| 297,000          | Fundraising Events     | 7           |
| 130,000          | Hospice Events         | 3           |
| 161,000          | Trusts                 | 4           |
| 557,000          | Legacies               | 12.5        |
| 1,445,000        | Trading Company        | 33          |
| 1,418,000        | CCG Government Funding | 33          |
| 44,000           | Other income           | 1           |
| 32,000           | Investment Income      | 0.5         |
| <b>4,332,000</b> | <b>TOTAL</b>           | <b>100%</b> |

| EXPENDITURE |                                    |      |
|-------------|------------------------------------|------|
| £           | Patient Care                       | %    |
| 1,600,00    | Medical and Nursing                | 40   |
| 19,000      | Transport and Ambulance            | 0.5  |
| 265,000     | Facilities                         | 6.5  |
| 226,000     | Premises                           | 5.5  |
| 465,000     | Support Costs                      | 11.5 |
| 99,000      | Training                           | 2    |
| 187,000     | Depreciation and Irrecoverable VAT | 5    |
| 32,000      | Miscellaneous                      | 1    |

| £                | Fundraising                           | %           |
|------------------|---------------------------------------|-------------|
| 279,000          | Fundraising                           | 7           |
| 850,000          | Trading Company                       | 21          |
| <b>4,022,000</b> | <b>TOTAL</b>                          | <b>100%</b> |
| <b>309,000</b>   | <b>Operating Surplus</b>              |             |
| <b>523,000</b>   | <b>Grants – The Living Well</b>       |             |
| <b>45,000</b>    | <b>System I Grant</b>                 |             |
| <b>164,000</b>   | <b>Restricted Education Funding</b>   |             |
| <b>(22,000)</b>  | <b>Loss on Fixed Assets</b>           |             |
| <b>(29,000)</b>  | <b>Loss on Investments</b>            |             |
| <b>(602,000)</b> | <b>Revaluation of The Living Well</b> |             |
| <b>388,000</b>   | <b>Surplus in the Accounts</b>        |             |

## How much does it cost to run the Hospice?

|            | To run the whole organisation<br>£ | To run the Hospice (excluding Fundraising)<br>£ |
|------------|------------------------------------|---|
| Total Cost | 4,022,068                          | 2,893,061                                       |
| Per day    | 11,019                             | 7,926   |
| Per hour   | 459                                | 330   |
| Per minute | 7.65                               | 5.50  |



As a charity, we make no charge for our services, but rely on our own fundraising efforts and a modest contribution from the NHS. This enables us to provide support to patients and their families according to their individual needs.

For each £1 received by the Willowbrook Hospice charity, 90p goes on providing and supporting direct patient care and 10p is re-invested in our Fundraising Team to raise the next £1.

It is prudent for a charity like ours, whose income is uncertain, to hold reserves to provide financial stability to sustainably deliver the services that we provide

At the end of the year, as at 31st March 2016, the Hospice had net realisable reserves of £994,908 and after deducting restricted Education funds of £239,687, represents just over 2 months of running costs on current expenditure.

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