



The Shakespeare Hospice

Impact Report 2023/24





Introduction

Welcome to The Shakespeare Hospice's Annual Review for 2023/24. As I near the end of my second year as CEO of The Shakespeare Hospice, I reflect on just how far we have come.

We successfully launched the first year of our five-year strategy - an ambitious plan focusing on seven strategic pillars. Six of these pillars form the foundations that support our strategic purpose of delivering excellent clinical nursing and therapeutic care.

Each plan aligned with these pillars has been successful. Some of our key achievements include reopening and expanding our day services to five days a week, with some activities taking place in the evenings. We have also invested in our children's services and welcomed them and their families back on site.

Collaboration with other charities and health and care organisations has allowed us to hold shared care clinics, including for Motor Neurone Disease, Breast Cancer and Parkinson's Disease. Some of our work was recognised and shared as good practice at the 2023 Hospice UK National Conference. We also contributed to the palliative and end-of-life Coventry and Warwickshire Strategy meetings, working on behalf of our local population to influence improved services.



Our volunteers continue to be the backbone of our Hospice. We have welcomed many new volunteers to the Hospice, thanks to some successful volunteer recruitment days. We have also invested in our workforce by creating new roles and expanding our learning and development opportunities. Our new Head of People and Workforce has worked with all departments to develop a health and wellbeing plan for Hospice staff.

Significant time and effort have been invested in mobilising our technology strategy. We have made substantial progress in updating and introducing new systems and processes, purchasing BlueStream and Vantage software that allow us to understand our data and inform future decisions. We have tightened our governance processes and built a robust assurance structure to manage compliance. This enables us to continue streamlining our processes and ensure sustainability. We have also launched a new Hospice website, developed a new marketing strategy and invested in our retail services.

All of these achievements have only been possible thanks to our incredibly hard-working and enthusiastic Income Generation team. They work tirelessly to find local support, organise and manage fundraising events, identify and apply for grants, and build partnerships with local businesses.

The start of 2024 coincided with the 25th anniversary of The Shakespeare Hospice.

Whilst we continue to be incredibly appreciative of our donors and the local community who have supported us over the last 25 years, investment into The Shakespeare Hospice is becoming a challenge.

Hospice care across the country is in a critical situation. The cost of running The Shakespeare Hospice continues to rise, statutory funding has not kept up with inflation and the demand for our services is growing.

The Shakespeare Hospice is here for people at the most vulnerable time of their lives. We need support more than ever to make sure we can continue to be here for dying people and their families, for now and forever.

To this end, we will continue to advance our strategy, ensuring that our patients and loved ones are at the heart of everything we do, as well as ensuring that the local communities of Stratford-upon-Avon and the surrounding areas have a local hospice they are very proud of.

Tracey Sheridan

Chief Executive,
The Shakespeare Hospice

Who We Are

The Shakespeare Hospice offers a diverse range of community-based services. Our expert care is available not just to our patients but also their families, loved ones and those who matter the most to them.

We support over 1,000 patients and their families every year.

Adult Community Care Services (Day Services and Hospice at Home)

We provide palliative and end of life care to adult patients (aged 18+) who are registered with a GP in South Warwickshire.

The Day Hospice offers physical, emotional and practical support to those with a life-limiting condition.

Our Hospice at Home team provide experienced nursing care for patients approaching the end of their lives, who wish to remain at home, surrounded by those who are important to them.

Therapy Services

As part of the Adult Community Care Service offer, the Rehabilitation and Occupational Therapy team aim to maximise a patient’s independence, quality of life, and overall wellbeing.

Adult Counselling

We support patients and their carers or loved ones who are affected by a life-limiting condition and individuals who have been bereaved.

Children and Family Support Service (CAFSS)

We offer support to children and young people, who have either been bereaved or who are facing the loss of someone close to them, who has a life-limiting illness.

Transitional Care Service

We support young people aged 16-24 with a life-limiting condition to undertake a seamless transition from child to adult services.

Adult Community Care Services (ACCS)



Day Services

Services offered within the Day Hospice continued to grow during 2023-24 with 135 new referrals received during the year.

The team has been expanding our diverse timetable of activities and support for patients, carers and people who have been bereaved, with groups now including:

- support for frail elderly patients
- new groups for Breast Cancer care and Parkinson's Disease
- a carers & bereaved support group
- creative therapy sessions, including art, gardening and nature journaling
- a new lunch club so that patients with higher level care needs can meet with others and socialise.

The team launched a new “Wellbeing Café” at the start of 2024, which provided a warm and welcoming space for anyone living with or affected by someone who has a life-limiting condition. Visitors had the opportunity to enjoy the space and relax with a hot drink and a bite to eat.

During the winter months, the Day Hospice was opened up as a Warm Hub for anyone in the community in need of a warm safe space.

909

ATTENDANCES AT DAY HOSPICE SESSIONS

Adult Community Care Services (ACCS)



Hospice at Home

The Hospice at Home team has continued to deliver vital care and support services to palliative and end-of-life patients and their loved ones across South Warwickshire, ensuring that the time, compassion and expert nursing and therapy support are provided to those in need.

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“The Hospice team looked after my dad when he required palliative care. They were all, without exception, lovely with him. They administered his medicine, took charge of his personal care needs, helped him settle, took time to speak to the family and answer our questions, coordinated with the other services, were prompt, gave good advice, and listened too.”

Family member of a Hospice at Home patient

We provide a Single Point of Access facility for all Hospice at Home providers across South Warwickshire, for professionals to gain advice and make referrals, seven days a week. We work collaboratively with fellow specialist community services and our colleagues across the wider healthcare system to provide joined up, holistic care.

In 2023/24 the service received 306 referrals, an average of 26 referrals each month, with patients receiving multiple visits from the team throughout the course of the day and their time with us.

The team carried out 3,704 visits, with an additional 2,096 virtual and telephone support sessions.

3,704 HOME VISITS

Therapy Services

Our Therapy Services work alongside our Adult Community Care Services, holding an independent caseload whilst also supporting individuals known to Day Hospice and Hospice at Home.

157
REFERRALS
RECEIVED

The Rehabilitation and Therapy Team has increased capacity this year, receiving 157 referrals.

The team launched new programmes specifically designed for palliative care patients, including a Physiotherapist led exercise/adapted Tai Chi course. The Hospice's Clinical Complementary Therapy service is also due to be relaunched offering free therapies including Reiki, aromatherapy, reflexology and massage, with a focus on symptom control and pain management, relaxation, reducing stress and anxiety, and improving the overall wellbeing of patients and carers.

In November, our Occupational Therapist gave a presentation at Hospice UK's National Conference, sharing the learning and best practice from our innovative Motor Neurone Disease clinic. This multidisciplinary clinic enables patients to see a range of clinicians and support services as a one stop shop, reducing the distances they need to travel to different appointments, and making the coordination of different services simpler for patients.



“

“The exercises took my mind away from negative thoughts and they were gentle enough to feel muscles stretching without strain. Good to have some new movements introduced to keep it interesting”

Physiotherapy Patient

Adult Counselling



1,220 COUNSELLING SESSIONS

Responding to the emotional and psychological needs of our patients, alongside the provision of pre and post-bereavement support to loved ones, is an important part of our care.

The Adult Counselling Service received 122 new referrals for professional grief counselling during the year to March 2024.

Our qualified staff and volunteer counsellors work with people facing a life-limiting diagnosis, and loved ones, before and following bereavement.

78% of referrals came from self-referrals or internally within the Hospice. This demonstrates the integration of our services with each other and the patients, family members or carers being able to access the most appropriate service at the right time for them.

“At a very low point in my life I was offered a session of counselling, which I accepted. After several weeks she helped and showed me that my life is worthwhile. I now have hope, optimism and a future.”

Adult Counselling client



Children and Family Support Service (CAFSS)

Our Children and Family Support Service offers the opportunity for young people (and their carers) to engage with our team of experienced and qualified practitioners and counsellors. Our highly-skilled team help children to come to terms with the death of a loved one, or when facing the death of a loved one, supporting them to express themselves in whatever way is most appropriate, utilising a range of activities and therapies.

702 SUPPORT SESSIONS

The service grew in 2023-24, with two new part-time members of staff. This means that, in addition to providing more 1-to-1 support and developing our work with schools, the team have also developed the Children's Bereavement Group, with sessions taking place on site at the start of 2024. These groups offer more regular therapeutic group activities using art, games, and creative interventions to help children explore their grief.

The service received 78 referrals during the year, with the team providing 702 face-to-face support sessions.

“Young people are so often forgotten. This has helped so much. I don't know what we would have done without [the Children and Family Support Service]. We will be forever grateful.”

Parent of a CAFSS service user

Transitional Care

Our Transitional Care Service conditions and complex health and social needs.

These young people and their families and carers require a lot of guidance, advice, and direction to help them navigate the time between being a legal child to being an adult. This process takes time to ensure the transition is completed smoothly, with continued support from our other services as they move into adulthood and beyond.

The team support young people with life-limiting conditions between the ages of 16 to 24 to maximise their independence and live a life in accordance to their wishes, supporting them through a ‘goals’-focused approach to achieve their desired outcomes.

The team have supported 16 young people and their families and carers during 2023/24, with a total of 110 consultations provided by the team.

During the year, Henry, a patient who previously accessed the service, supported by our Lead Nurse for Transitional Care, spoke at the 2023 Transitional Care Conference, sharing his own lived experience of moving from children’s health services to adult health and social care, with support from The Shakespeare Hospice Team.

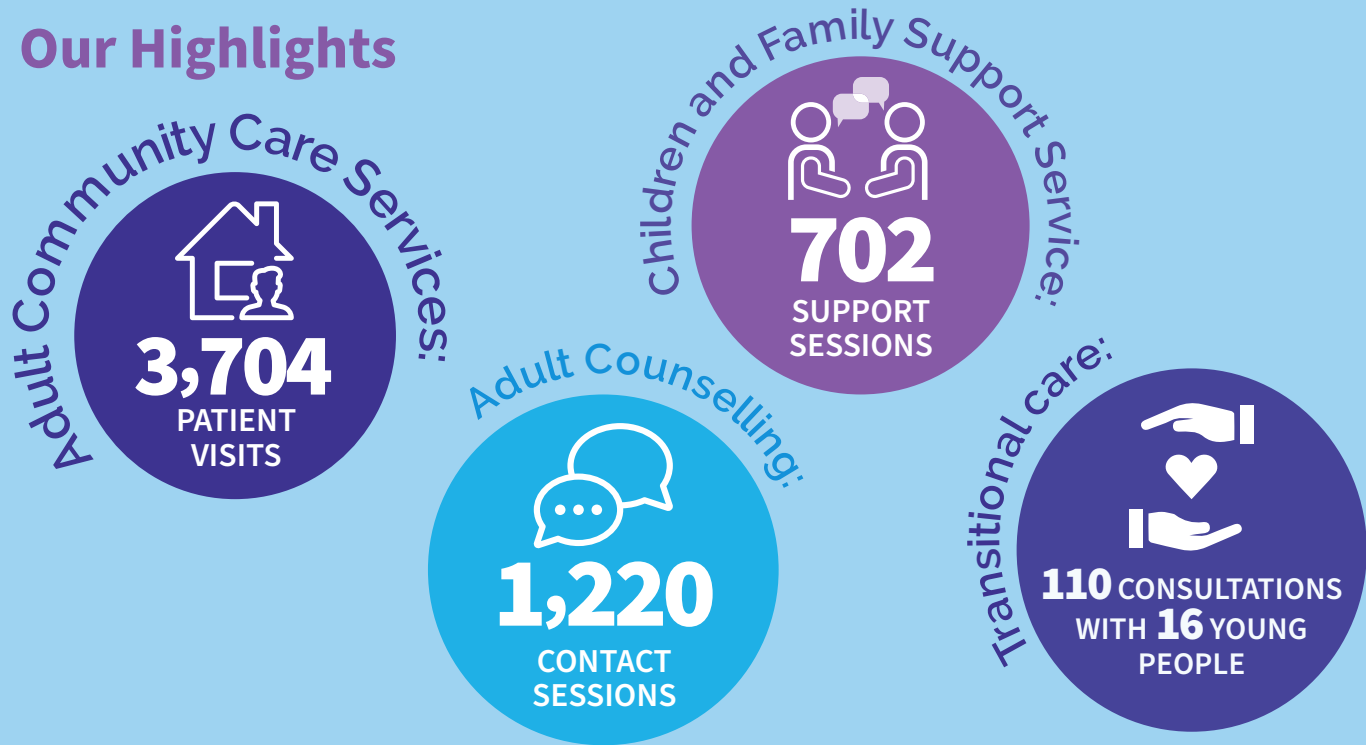
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[The team] helped me to meet new people, by having other young people like me in the young people’s hub. The Hospice helped me have some emotional support with counselling, they helped me to build my confidence when going out and be as independent as I could be.”

Henry, Transitional Care patient

110
CONSULTATIONS



Our Highlights



Achievements

Alongside the challenges of 2023/24, there have been some amazing achievements celebrated by the clinical team:



The Shakespeare Hospice achieved a “Positive Experience” rating of **98.5%** from patients and service users on I Want Great Care (IWGC). IWGC is an independent platform for measuring patient experience and outcomes. It allows patients to easily provide feedback on the care they received, to either leave their thanks and recommendations, or lead to a problem being fixed. The Hospice officially registered with IWGC in June 2023.



We appointed a new Head of Clinical and Operational Strategies, who is responsible for leading the development and implementation of the Hospice’s clinical strategy to meet current and future end of life and palliative care needs. Their remit also includes acting as Safeguarding Lead and Caldicott Guardian for the organisation, ensuring that our patients’ safety is paramount and that any requests for confidential information are managed efficiently and appropriately.



Our Occupational Therapist was invited to speak at the Hospice UK National Conference in Liverpool, to share the learning and best practice from our innovative Motor Neurone Disease clinic, and the collaborative approach with other Hospices and health services in order to deliver such a service.



We have enhanced our referral process on the Hospice’s new and improved website, making it easier for health professionals, carers and patients to refer (or self-refer) to any of our community-based services.

Fundraising

In May 2023, we launched a Regular Giving Campaign to increase income through regular giving donations to help meet our increasing costs.

The campaign 'Wherever You Call Home' reached over 30,000 people through direct mail, email, print media, social media and offline marketing, achieving what will have been the largest partial direct marketing exercise ever to help raise awareness of the Hospice.



The Hospice relies on the generosity of our community and supporters to raise the funds needed to provide our vital support services. Our supporters took on some amazing challenges to raise money throughout the year.



In May 2023, 96 supporters took on the Shakespeare Way walking challenge, walking either 13 or 26 miles. Between them they raised a staggering £18,000.



Cycling enthusiast, Richard Lucas, cycled 3,200 miles from Singapore to Alice Springs in Australia for The Shakespeare Hospice raising £3,100. Richard took on this challenge in memory of his father, Tony, who was supported by the Hospice before his death from cancer last August.



To kick off our 25th Anniversary year of fundraising campaigns, we launched our Sip Sip Hooray Tea Party appeal in February 2024, with the aim of encouraging local communities across South Warwickshire to organise their own tea party to raise funds for The Shakespeare Hospice.



The Sunday Lunch Club, a group of friends who meet for Sunday Lunch, chose The Shakespeare Hospice as their Charity of the Year in 2023. Their fundraising efforts throughout the year raised an incredible £17,000.

Retail

It has been another remarkable year for The Shakespeare Hospice’s retail operations, with a 7% increase in retail income compared to the previous year. This outstanding achievement not only underpins the tireless dedication of the organisation's staff and volunteers, but also speaks volumes about the unwavering support from the local community.

We completed a huge renovation of our Bookshop which has received many positive comments and enabled us to promote a new community space which can be hired out. Our Alcester shop also received a much-needed makeover.



As well as selling a wide range of good quality preloved items, the retail team have aimed to improve the customer experience by introducing a range of new goods for selling in-store. In the past year we started selling bird feeders and seed, socks, hats and gloves and more recently a range of soft furnishings including throws, cushions, tea towels and bath mats - all of which continue to sell well.

Another key factor in our success has been the hosting of retail events outside of our shops and during non-opening times. Our Designer Day event in Henley raised over £4,300 for the Hospice. We also hosted a ‘Dress for Less’ event at the Crowne Plaza in March which raised £2,700.

The next financial year will see us looking to further enhance the customer experience in store. As part of this, we plan to open three new shops over the next three years. These new ventures promise to not only contribute to the Hospice's financial sustainability, but also to extend its reach and influence.



Volunteering

The contribution of our wonderful team of volunteers is invaluable to the success of the Hospice. We currently have around 130 volunteers, who bring with them a great range of skills, expertise and new perspectives, supporting us across all of our services - in Day Hospice, reception, Adult Counselling, hospitality and gardening – as well as our retail, administration and fundraising teams. The impact of the hours our volunteers give to our Hospice and the difference that they make to our hospice and the care we provide, is incredible; we could not do what we do without them.



During 2023-24 we have recruited additional volunteers in all areas, to build our volunteer numbers back up after the pandemic. We have also developed new volunteering roles, including in Complementary Therapy and our Children and Family Support Services team. We will continue to develop new patient-facing volunteering roles going forward, to support the delivery of our five-year strategy.

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It is a privilege to be part of a team of staff and volunteers that are so kind, selfless and caring. It is so wonderful to hear what patients and clients say. Recently I heard patients leaving reception saying ‘this is a wonderful place’ to which the other replied ‘very special.’”

Mari Rimell, Hospice volunteer

Our Plans For The Future

As the health needs of our community continue to become more complex and challenging, we acknowledge the increasing part our clinical teams play in this ever changing landscape of health care provision.

Our growing collaborations with local businesses, fellow healthcare professionals and other aspects of the community support the achievement of the objectives within our 2023-28 strategy.

Our strategic focus continues to support patients to live as well as they can, for as long as they can in the setting of their choice (wherever possible). This care extends to, and wraps around those closest to them, from providing educational sessions and workshops to offers of bereavement support and counselling. This support includes our new Living Well Programme - a series of sessions designed to help patients adjust to, and live well with, a life-limiting condition.

Against the backdrop of continuing financial challenges, we will endeavour to keep our patients at the centre of all we do, with the ongoing support of our local community and in partnership with our colleagues across the wider health economy.

Environment / Sustainability

The appointment of our Operations Manager has allowed us to focus on improving our working environment. We have developed Colleague and Sustainability Forums allowing us to identify new and better ways of working. We have implemented new systems and streamlined processes, resulting in less paper use and less manual and unproductive processes.

We have also invested in a new telephony system and new IT software to further improve our efficiency.

This year, we also invested in an energy efficiency survey, which identified wasteful heating systems and windows within the Hospice. Work to replace these will begin in autumn 2024.

Trustees’ Statement

For the year ended 31 March 2024, we are reporting a deficit of £300k. This compares to a deficit of £253k for the previous year. These deficits reflect the financial challenges faced by hospices across the UK which are unlikely to improve in the short term. Core funding from the NHS amounted to only 12% of our total income in 2023-24. We continue to lobby – locally together with other Warwickshire hospices and nationally via Hospice UK - for increased government/NHS support.

Overall, our income increased by £189k with legacies and retail income higher than in the previous year. Legacy income has varied significantly in recent years and when budgeting we recognise the inherent unpredictable and highly variable nature of this income stream. Despite cost-of-living pressures across our communities, events performed satisfactorily and we hope that in 2024-25 we will benefit from a number of 25th Anniversary events.

Our expenditure increased by £308k with £197k being higher staff costs reflecting a significant annual pay award driven by the NHS ‘Agenda for Change’ and investment in our fundraising activities, notably additional staff dedicated to Trusts & Grants and Major Donors, which should enable us to identify and successfully apply to new sources of funding.

We are extremely grateful to all who support us financially during their lifetimes and through their Wills. Without this support, we would not be able to provide the excellent care outlined earlier in the review.



The 29th May 1961 Charitable Trust



The DMF Ellis Charitable Trust

The John Salmon Trust

The Shakespeare Hospice Friends

The Sunday Lunch Club

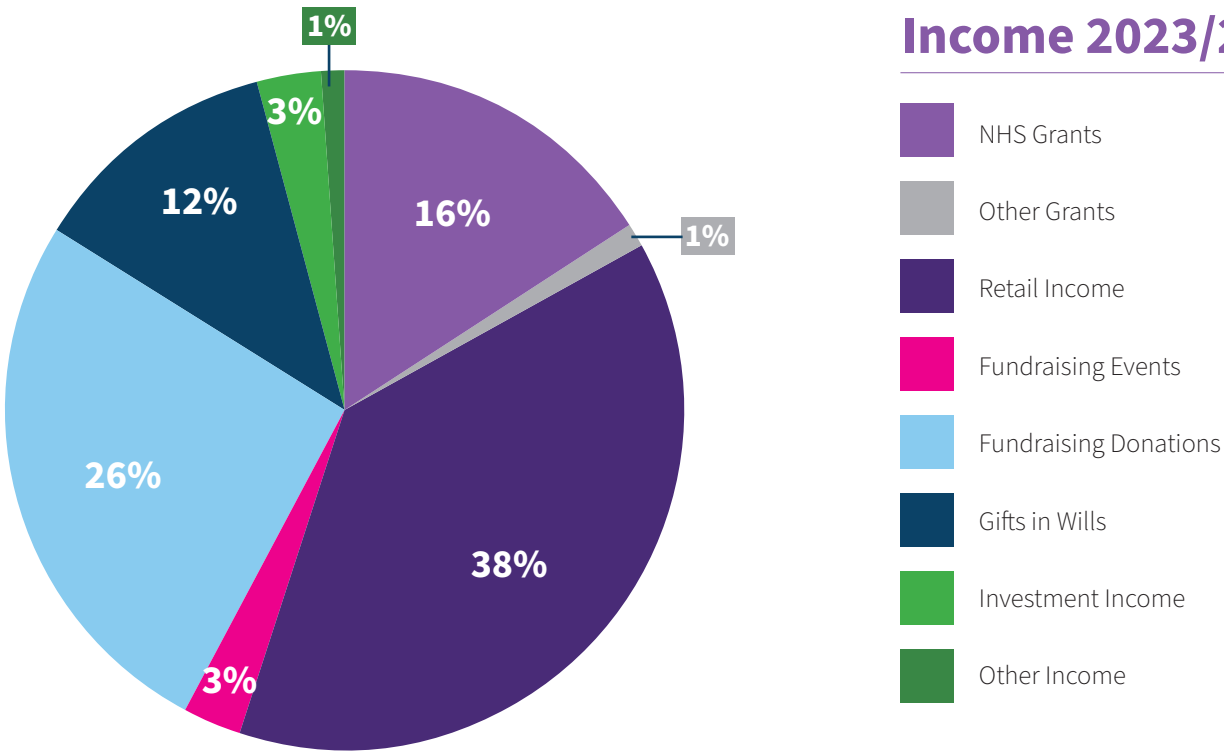
The Thomas J Horne Memorial Trust

GJW Turner Trust

Financial Summary:

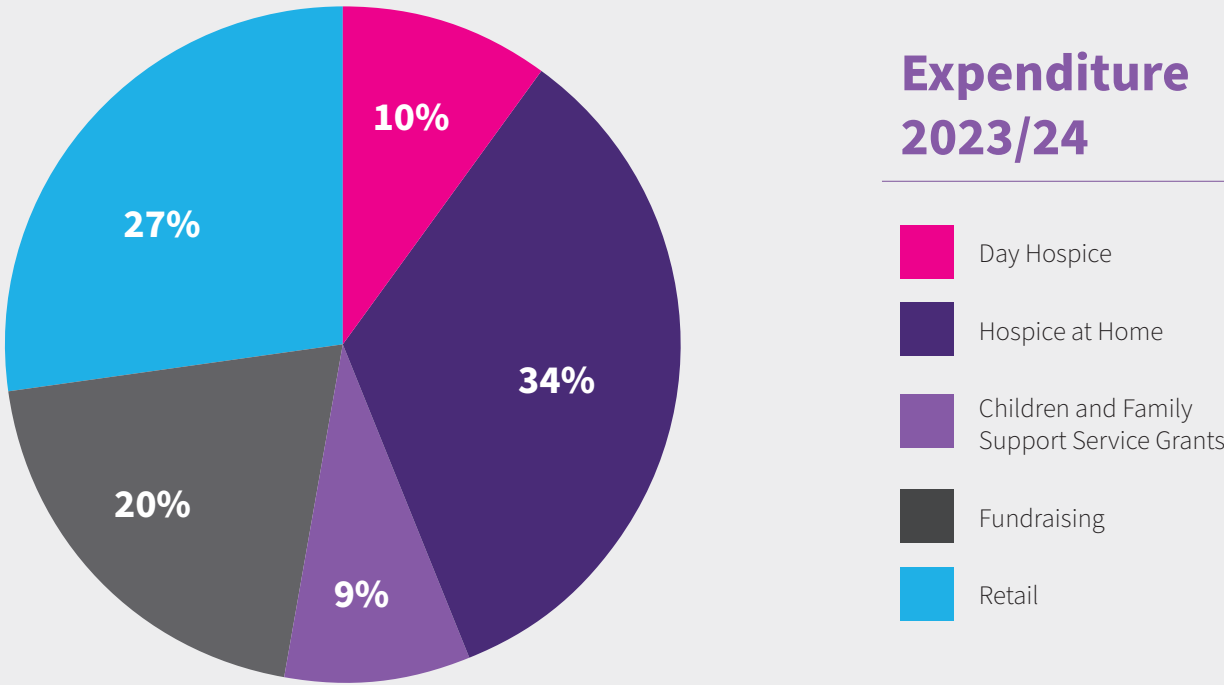
Income 2023/24

	2023/24	2022/23
NHS Grants	£371,324	£355,550
Other Grants	£23,000	£7,560
Children and Family Support Service Grants	£0	£26,856
Retail Income	£864,180	£807,105
Fundraising Events	£73,810	£119,613
Fundraising Donations	£586,110	£586,090
Gifts in Wills	£278,320	£155,156
Investment Income	£74,986	£24,453
Other Income	£8,639	£8,754
TOTAL	£2,280,369	£2,091,137



Expenditure 2023/24

	2023/24	2022/23
Day Hospice	£277,485	£233,526
Hospice at Home	£897,055	£804,860
Children and Family Support Service	£228,337	£249,870
Fundraising	£516,301	£422,875
Retail	£724,682	£624,294
TOTAL	£2,643,860	£2,335,425



Thank You!

Please get in touch if you need our help and would like to find out more about the Hospice services.



01789 266852



enquiries@theshakespearehospice.org.uk



TheShakespeareHospice.org.uk

Want To Donate?

It is easy to make a donation to The Shakespeare Hospice in person in our shops, by phone, post or online.

Regular gifts to The Shakespeare Hospice provide funding that we can rely on.

If you would like to make a regular online donation, please visit: www.theshakespearehospice.org.uk/waystodonate to find out more.

For information about fundraising, volunteering opportunities and other ways to get involved, please contact the fundraising team.

Email: fundraising@theshakespearehospice.org.uk

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