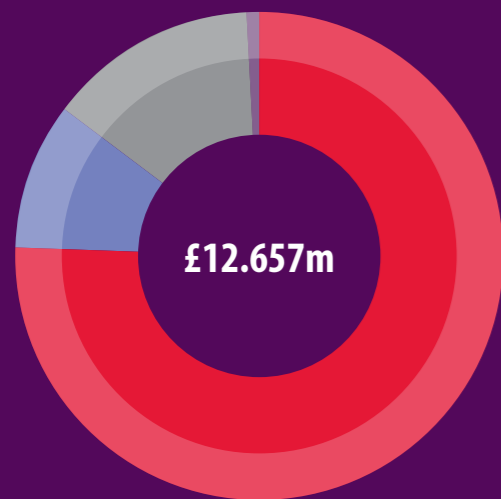


## INCOMING RESOURCES

<b>28.4%</b> £4.259m STATUTORY FUNDING	<b>17.1%</b> £2.574m LEGACIES
<b>4.2%</b> £0.629m GRANT FUNDING	<b>14.5%</b> £2.182m RETAIL INCOME
<b>34.7%</b> £5.212m FUNDRAISING INCOME (INCLUDING VOLUNTARY DONATIONS)	<b>1.1%</b> £0.165m INVESTMENT AND OTHER INCOME



## OUTGOING RESOURCES

<b>75.7%</b> £9.581m COST OF CHARITABLE ACTIVITIES	<b>13.8%</b> £1.741m RETAIL COSTS
<b>9.8%</b> £1.242m INCOME GENERATION	<b>0.7%</b> £0.093 GOVERNANCE AND INTEREST COSTS



# AT A GLANCE

Northern Ireland Hospice  
Impact Report 2015/16

**End of year operating position:** Surplus of £2.36m - however with capital income in this year's accounts of £1.22m, operating surplus was £1.14m. This was bolstered by £0.8m of legacy income which would not previously have been accounted for in this year, due a change in the Financial Reporting Standards. 2015/16 had a one-off impact of legacy income being received over 16 months rather than 12 months.

## LOOKING FORWARD

The financial position at Hospice remains challenging. Cash flow management continues to be fundamental, as 2016/17 brings the completion of the new adult hospice and the commencement of loan servicing. With regards to funding, greater focus will be placed on securing higher and consistent levels of statutory funding across all services, more focused public affairs activity and the development of a confident progression plan to take Northern Ireland Hospice into a more stable long-term financial position.



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# ABOUT US

Northern Ireland Hospice is a leading local charity, providing specialist palliative care to babies, children, young people and adults. Established in 1983, Northern Ireland Hospice has continued to expand its reach across NI, offering palliative care for all who need it, regardless of age or culture.

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

- Over 450 staff.
- A team of over 1,500 volunteers.

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.

*As Chief Executive of NI Hospice, I am extremely proud of what we have achieved in the 15/16 year. Team work and dedication ensured that our new adult Hospice project became a reality, our reach expanded beyond cancer to deliver palliative care to those with dementia, neurological and respiratory conditions and children's hospice services expanded as part of the Delivering Social Change programme. A team of dedicated staff, volunteers and supporters make this all possible and I am honoured and proud to lead such an outstanding team. #teamhospice*



Heather Weir, Chief Executive Officer

# HOSPICE CARING SERVICES

In 2015/16, we cared for over 3,500 babies, children and adults with life limiting conditions, both in our hospices and in the community. We provide end of life care, respite care and symptom management and are the only provider of children's hospice care in Northern Ireland.

- Over 2,500 new referrals were received to hospice, 35% greater than anticipated.
- 30 children were discharged from the service, with 25 children receiving end of life care.
- Average age of children accessing Hospice Services was 8.5 years.
- Average length of time a child is cared for by hospice was 2.9 years.
- Over 5,000 nights of care were provided in the Adult Hospice (In Patient Unit).
- 1,500 sessions were facilitated in our adult day hospice.

*"Working at Hospice is much more than a job, it is a dedication. To be able to offer support to patients and families at such distressing times makes my work feel worthwhile and just knowing that you are accepted into a family unit at such difficult times is a privilege."*

Meghan Morgan, Nurse Team Leader



# 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 focused on the creation of new communities of practice across clinical specialisms.

*In 2016, our new dedicated Education and Research Centre was completed as part of the overall new hospice project*

*The centre features bespoke meeting and seminar spaces, teaching facilities and a specialist library.*

# SUPPORT

Support for NI Hospice continued to be strong throughout 2015/16 with support from individuals, communities, businesses, trusts and foundations, all helping to fund our ongoing running costs and contributing to the construction and fit out of the new Hospice.

Our volunteer network also played a vital role throughout the year, with over 1,500 volunteers working 120,000 hours across fundraising, retail, corporate services, adult services and children's services.



# REACHING OUT BEYOND CANCER

While NI Hospice has been reaching out beyond cancer for many years in children's services, adult Hospice care has primarily been focused on supporting those with cancer related diagnosis. Hospice Enabled Dementia Partnership (HEDP) is a new programme which brings a palliative care approach to those with a dementia diagnosis. This pilot programme was scoped in 15/16 and from June 2016, has offered support to those in North and West Belfast, with a vision to extend the services in the future. HEDP will facilitate a weekly day hospice service, based at the new Hospice on Somerton Road and will work with external agencies to develop the programme, paving the way for the concept of a palliative care approach to those with neurological and respiratory diagnosis.

