



35
Years
of Care

Highland
Hospice



Annual Review 2021/22



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Introduction



Shona MacDougall
Co-chair of the Board of Trustees

“ There are people living in every part of our region who need care and support right now. Through community partnership, we hope to provide practical solutions to everyday problems. ”

Welcome to the Highland Hospice Annual Review of the financial year 1st April 2021 to 31st March 2022. This was the second year of the Coronavirus pandemic, with associated restrictions lifting throughout the year as the vaccination programme took effect. We are delighted to report that the Hospice has responded successfully to these challenges and kept people and supportive care at the centre of all decision making.

As the year started, Scotland was nearing the end of the second national lockdown. This naturally placed limits on our ability to offer a full range of services and to generate much needed income, but the adjustments the team had made during the previous 12 months, and the learning from that experience, meant that we were well placed to launch our 2021-2024 strategy, 'Caring for our population, Together'. This strategy sets out a clear vision in which people in the Highlands have access to world leading care and support towards the end of life and in bereavement.

Throughout the year, we progressed discussions with Scottish Government on how we could support the establishment of a Scottish Project ECHO® Centre and we took practical steps to push forward our work with the End of Life Care Together partnership.

End of Life Care Together is a long term, multi-partner approach to improve early identification of those approaching end of life; gathering their care preferences and sharing these across all health and social care providers involved in that person's care so that they receive the care they want, when they need it most. This change project is significant in ensuring the people of the Highlands will receive the best possible care at the end of their life and we are grateful to every agency that has engaged so positively to date and look forward to a time when this approach is embedded in the care system in the Highlands.

End of Life Care Together and Project ECHO® have significant potential to improve care for the population on a regional and national level. Similarly, our community partnership work is making a difference for individuals at a local level. There are people living in every part of our region who need care and support right now. Through community partnership, we hope to provide practical solutions to everyday problems. During the year, we increased the number of communities we work with and now offer Helping Hands volunteer befriending in nine different areas, with two of these partners also working with us to support our Sunflower Home Care service, and one offering No One Dies Alone companions for people in the last hours of life.



Sunflower Cascade
Lockdown crafting fundraiser

Introduction continued

Our Rehabilitation and Wellbeing service has evolved as a result of pandemic restrictions and now provides a tailored approach to individuals, offering support across the Highlands through a combination of home visits, telephone and Zoom consultations and, if appropriate, outpatient support at the Hospice in Inverness.

We are delighted that ‘partnership’ is now a mantra for the team. As the year drew to a close both the Crocus child and young person bereavement support service and the Last Aid team were working closely with people in their own communities to develop projects aimed at ensuring the right support is available at the right time.

The year saw us able to invite those volunteers we had asked to stand-down during the pandemic to return. Although not everyone chose to come back, all were offered the chance to do so. It was lovely for the team to see familiar faces and be able to catch-up with old friends. We also welcomed over 180 new-starts across all our services. We, as ever, remain in awe of the dedication of our volunteers and are grateful for their support.

Early in the year we achieved the prestigious Investors in People Gold Accreditation. It is through the collective efforts of everyone in Highland Hospice that we are able to serve our community and we feel very proud to have our investment in our people recognised. This award highlights the commitment of our whole staff team across all the different and varied roles, which are integral to Highland Hospice’s success, and we would like to express our thanks to each of them.

The pandemic had both detrimental and positive impacts on our income generation. Our shops lost valuable income during lockdown but, as restrictions lifted, were able to reopen at the end of April 2021. Our long-term investment in property and staffing meant that we were able to capitalise on the boom in charity retail driven by lockdown clear-outs and a move towards sustainable shopping. Our shops are now popular with both bargain hunters and slow fashion customers, and are delivering strong year-on-year growth in sales and profits.

“
We, as ever, remain in awe
of the dedication of our
volunteers and are grateful
for their support.”



Stephen Pennington
Co-chair of the Board of Trustees

“ Our long-term investment in retail property and staffing meant that we were able to capitalise on the boom in charity retail driven by lockdown clear-outs and a move towards sustainable shopping. ”

Introduction continued

Recognising the need for diversification to become less reliant on traditional charitable income streams, we have also invested in the Ness Islands Railway and our two cafés. Whilst the Railway has provided an immediate return, our cafés have struggled due to a combination of pandemic restrictions and a challenging recruitment market. We hope to be able to report more success next year.

Our Fundraising team have had to make significant adjustments over the past two years, some of these will have accelerated change that puts us in a stronger position moving forward. The team always put the supporter first which increases donor loyalty, and have increased digital opportunities to participate and donate which has drawn in a younger audience. As always, the Highland public have been extraordinarily generous and we are hugely grateful to everyone for their support which resulted in a growth in fundraising income.

Success in fundraising and retail, together with a second successful business interruption insurance claim and further pandemic-related support from the Highland Council and Scottish Government, resulted in the year ending with a significant operating surplus, ensuring the Hospice can continue to develop and grow our services right across the Highlands. We also remain indebted to NHS Highland for the financial contribution that they make for the delivery of our core services.

At the end of the financial year, as we entered 2022, the Hospice started to mark a significant milestone – our 35th anniversary. It is incredible to think that Highland Hospice has been delivering care across the Highlands since 1987, and since that time we have helped thousands of people as they approach end of life, and supported thousands more family members and carers both pre and post bereavement. We couldn't do this without our fantastic community, not only in the traditional role of volunteers and donors, but more recently, as active partners in the delivery of care.

Thank you!

Shona MacDougall and Stephen Pennington
Co-chairs of the Board of Trustees



Our Vision

“People in the Highlands have access to world leading care and support towards the end of life and in bereavement.”

Our Mission

Working together with all organisations and communities who share our vision, we will use our resources to help the people of the Highlands to live and die well and support families and carers to navigate the experience of death and dying.

Our Values

For those we serve:

Facilitating patient choice and independence is key to delivering good care

Providing sanctuary, respect and dignity is at the heart of our philosophy of care

Supporting family members and carers is integral to our model of care both during illness and after death

We will achieve this through our:

Commitment – We will strive to deliver the best for those we serve and the organisation

Compassion – We will be considerate of one another and we will support each other to achieve the organisation’s objectives

Team working – We will work together and in partnership with others to achieve the best outcomes

Transparency – We will demonstrate openness and transparency in all decision making

Trust – We will act with integrity and be honest, respectful and sincere in dealings with each other and our partners



Achieving the best outcomes towards the end of life for the population of the Highlands is complex but something we must improve.

End of Life Care Together was co-founded by Highland Hospice, NHS Highland, Marie Cure and Macmillan with funding from Highland Hospice, and a collective commitment to prove that co-ordination of compassionate and cost effective care for those in the last year of life is achievable across the whole region.



End of Life Care Together (EOLCT) brings together health and social care, voluntary and community options to enable access to appropriate support for those that need it. This involves:

- Screening and better identification of those at risk of dying in the next 12 months
- A single electronic plan of care, fully accessible across health and social care providers, and viewable by patients and families
- A palliative care helpline accessible to patients, families, carers and professionals
- An increase in the provision of community care whether this be through structured statutory services or through community and voluntary support.

EOLCT continued to gather momentum over the year and is recognised at a Scotland-wide level as the most significant strategic change programme being delivered for palliative and end of life care.

- Local partners remain committed and stronger programme management and governance structures are now in place as recommended by an Independent Review in 2021
- NHS Highland are recognising EOLCT as a key area of delivery, which aligns very well with the new NHS Highland Strategy
- The Enhanced Palliative Care Helpline delivered as a partnership between NHS Highland and Highland Hospice was evaluated positively
- The potential for EOLCT to lead the way in a digital transformation to support better coordination of information across services and for the individual is strong, and will be an area requiring significant commitment over the next year
- Progressing partnerships with GP practices has been slower than hoped, partly due to intense pressures caused by the pandemic.

Visit www.highlandhospice.org/eolct to view our informative animated video

each
ambition
remade

{as the stone remains}

oblivious to loss,
no less for this



“

I'm often up at 3am and wander out of my room...the staff are always brilliant....they chat and ask if I want a tea or some toast.

”

IPU patient

Inpatient Care

144 (↓14)
Admissions

19 (↑1)
Days - Average
length of stay

32% (↓27%)
Discharge rate

71% (↑13%)
Bed occupancy

Our 12-bed unit is based on the riverside in Inverness. There are nine single rooms and one three-bed room. We have two consultants in our four person medical team, a highly experienced nursing and care team and support from occupational therapy, physiotherapy, social work and chaplaincy. Most patients are admitted at the end of life, however a significant number are discharged home or to an alternative care location.

The Inpatient Unit was operational and offered a safe environment with opportunity for visitors throughout the year. Although referrals and admissions remained below pre-pandemic levels, average length of stay continued its upward trend and the occupancy level returned to 71%. This reflects a trend towards the admission of an increasing number of patients with complex conditions. It was not uncommon to see patients in the Unit for three months or more.

The rehabilitation beds for those with long-term neurological and respiratory conditions remained closed as a result of pandemic restrictions. However, the outpatient rehabilitation service, developed for this patient group during the pandemic, has become a permanent part of the Hospice offering.

Home locations of our inpatients



“

It is genuine loving care and they don't skimp on it.

IPU patient

”



“ I can go there and be me. It is a place where honesty and openness is demonstrated. I have made good friends through the group. ”

Women's group attendee

Rehabilitation and Wellbeing

712 (↑606)
Group attendances

779 (↓800)
Support calls

125 (↑11)
Home visits

“ The hospice is a place where they encourage you and help you live, despite your diagnosis, and to live your best life. ”

Patient

The Rehabilitation and Wellbeing service (formerly Day Therapy Service) continued to develop in response to changing Covid restrictions. The team consists of Social Work, Physiotherapy, Chaplaincy, Nursing and Occupational Therapy working together to offer one-to-one support, tailored to individual needs and goals. In addition to the tailored support packages the service offers informal groups each week, some available to attend in person and some via Zoom.

As in-person group attendances resumed, those able to take advantage of these did so and the number of telephone and Zoom support calls fell. Home visits remained a key part of this service.

The team responded to patient and referrer feedback by introducing two new in-person weekly support groups to support patient wellbeing – a men's peer support group and therapeutic art sessions. The team also continued to offer a long-standing women's peer support group and two weekly online groups.

The service developed a successful partnership with Creativity in Care, a community interest company who deliver socially-engaged arts programmes in Highland, and supported the delivery of a 10-week online programme titled 'Life, Death and Me' which explored themes around life, death, loss and compassion.

With a hybrid approach to delivering rehabilitation and wellbeing, the service has been able to extend its reach beyond those that can travel to the Hospice for support. The team continue to work closely with individuals, their families and community colleagues, such as GPs, community allied health professionals and nurses, to help co-ordinate this work.

Evaluation and review continues but it is clear that changes forced by the pandemic have been beneficial in helping people to stay at home and maintain their independence for longer.

Complementary Therapies

We introduced complementary therapy home visits for people who were unable to leave the house. These were very well received by the patients and their family members, who reported feeling more included in the service.

A small Tai Chi group was established on Zoom, enabling people from more remote areas to participate. Although staff found this more challenging to deliver, the group reported feeling connected 'as if they were all in the same room'.

“ I cannot thank you enough for all your kindness and dedication. I know my husband really loved his regular sessions with you. ”

Complementary Therapy
home visit family member



“

I could tell the counsellor how I felt; they were listening, talking and giving me some things to do. I can live, laugh, cry, miss him, but not feel guilty now.”

Adult bereavement support client

”

Bereavement Support

352 (↑17)

Adult bereavement support 1-2-1 sessions

185 (↑185)

Child & Young Person 1-2-1 sessions

195 (↑131)

Child & Young Person support group attendances



“

Being at Crocus has been life changing. The best thing was understanding why I felt the way I did, getting my life back. Now I am feeling happier – in a better place.”

Crocus Group client

”

Highland Hospice has offered a bereavement support service to adult relatives and carers of palliative care patients since 1994. During the year, this service was extended to any adult with bereavement support needs in Highland, regardless of the cause of death. We have offered children and young people bereavement support through our Crocus Group service since 2018.

In addition to continuing one-to-one support, the adult bereavement service developed a rolling programme of bereavement and grief training. The two and a half hour training session was delivered to Hospice volunteers, including Helping Hands, and to community groups in Badenoch and Strathspey and Caithness. The team also set up an informal support group, “The Sharing Space”, for bereaved adults. This well-received group was held fortnightly in the Hospice café, facilitated by one of our counsellors and our chaplain.

The impact of Covid restrictions in child and young person bereavement support was significant. The young people tended not to respond well to Zoom, which proved to be an unsuitable medium for therapeutic activity or group work. With the lifting of restrictions, the Youth Café for 12 to 18 year olds re-started as an informal, supportive space. As well as providing assessment and therapeutic support in the hospice building, the team extended its reach of face-to-face and group support by working with young people in their school and community settings. This involved networking, not only with schools and guidance teachers, but also with other charities. We remain grateful to The Highland Council for their annual grant to support the work of Crocus Group.

The Grief Matters Highland network of charities and services involved in the provision of bereavement support in the region, continued to develop. Membership has been sustained throughout the pandemic and the networking format has been enhanced by instigating a programme of speakers on topics identified by the group members.

Community Partnerships

We recognise that if we are to succeed in improving equity of care across the region we cannot work in isolation. We are committed to a partnership approach, working with professional colleagues in the NHS and in the voluntary sector, and supporting the inherent compassion in our wider community, so that together we can help address palliative and end of life care needs. Not everyone approaching the end of life has a formal palliative diagnosis. There are many people living in rural and urban communities who need informal social support and/or effective care at home to help them retain independence and enjoy a higher quality of life in their final years.

“

In the midst of a staffing crisis, the service Sunflower Home Care provides for myself, my family, pets and home consistently surpasses expectations, on a grand scale. For the exemplary, compassionate and well organised care received, from the bottom of my heart I'm truly grateful.

Service user

”



2

Partnerships

28

Service-users

>700

Hours of care every month

The Sunflower Home Care service partners with local communities to offer NHS Highland funded social care in remote and rural locations. The service was initiated in December 2020 and our two partners are:

- **3 Glens Community Care supporting residents of Fort Augustus, Glenmoriston and Glengarry**
- **Boleskine Community Care supporting residents of Stratherrick and Foyers on South Loch Ness**

Despite an extremely challenging recruitment environment, Sunflower Home Care was able to continue to provide a high quality service to our service users. Our first Care Inspectorate review graded the service as 'good' and noted the success of launching a new service during the pandemic.

In order to improve recruitment and retention of staff we enhanced terms and conditions offering full recompense for mileage and travel time as well as care delivery. This supported recruitment and helped reduce turnover of staff.



I just wanted to acknowledge the great work that you do and what a difference the input of the befriender has made to one of my ladies, she has blossomed and praises her befriender every time, thank you.

Health professional referrer to the service



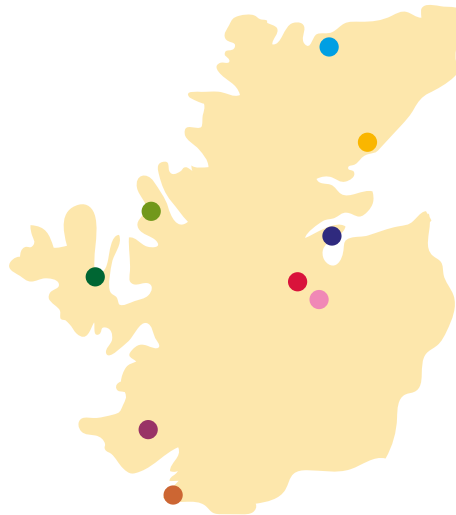
Helping Hands is a volunteer befriending and support service that tackles issues of loneliness and social isolation and is open to all in need, regardless of their diagnosis. Around Inverness and Easter Ross the Hospice offer this service directly. In other parts of the Highlands, we deliver this service in partnership with the local community. Our Helping Hands partner services are shown in this map:

9 (↑2)
Partnerships

368 (↑36)
Active clients

198 (↑2)
Volunteers

4,040 (↑56%)
Volunteer support hours



- Black Isle Cares
- Boleskine Community Care
- Gairloch and Loch Ewe Action Forum (GALE)
- North Coast Connection
- Oban Hospice
- Skye and Lochalsh Council for Voluntary Services
- Soirbheas (in Glenurquhart and Strathglass)
- Sutherland Care Forum
- Urram (in Acharacle, Ardgour, Morvern, Sunart and West Ardnamurchan)

Despite the pandemic, our Helping Hands befriending services received a growing number of requests from people who required face-to-face rather than telephone support. As the befriending is tailored to meeting the individual needs of the clients and volunteers, we put appropriate infection prevention arrangements in place to allow us to deliver these requests.

Two new Helping Hands partnerships started delivery. These were Black Isle Cares Befriending based in Fortrose and Urram Helping Hands Befriending based in Strontian. The reintroduction of face-to-face partnership meetings has improved communication and allowed the Hospice to better support partners as they expand the range of social care and support they offer within their communities. Discussions continued with other community partners including 3 Glens Community Care serving Fort Augustus, Glenmoriston and Glengarry. When 3 Glens start their service we will have both of our Sunflower Home Care partners delivering the Helping Hands befriending in their area, allowing synergy between the two services.

We launched our No One Dies Alone (NODA) service in partnership with Sutherland Care Forum in 2020. The service is now available in all care homes and hospitals in Inverness and Ross-shire. We have been with seven people at the end of life and have 35 volunteers trained and able to deliver NODA support.



I love looking forward to her coming every week as it's lovely to talk to someone face to face when you don't see anyone else all week.

Housebound service user



Learning, Development and Knowledge Exchange

There is a large workforce of professionals and volunteers in our hospitals, communities and care settings who provide support for people and their families. As part of our vision to provide world-leading care for the Highland population we offer learning, development and knowledge exchange opportunities for the health and social care workforce, as well as for the general public.

This includes developing courses, programmes and academic modules to meet the needs of our partners in the NHS and other agencies, delivering annual Palliative and End of Life Care Conferences, providing work placement and trainee opportunities for students from all disciplines and engaging in research projects that further knowledge and understanding in palliative care. We also facilitate Project ECHO®, an online learning methodology using training, structure and guided mentoring to bring disparate groups of practitioners together, as well as Last Aid, our community education programme for any member of the public.



Palliative and End of Life Care Conference
Control hub

“

I found the Course very informative and helpful. I also wanted to thank you for creating a friendly, welcoming and open environment for discussion.

”

Last Aid participant



152 (↑3)
Participants

Our Last Aid course has continued to provide insight to members of the public around the topics of death and dying. In order to influence a transformational culture change in Highland, our current strategy sets a target of reaching 1,000 people a year by the end of 2024. To meet this ambitious target we have developed a Last Aid Strategy employing a Development Officer to deliver it. Last Aid courses are offered monthly online for anyone to access. We will also work with large employers, public sector bodies and community groups to reach more people. We have evolved the course to deliver it virtually and in person as well as engaged in research to further understand the impact and effectiveness such a course can have on public understanding.



Celebrating our IIP Gold Accreditation

“

It made me realise how isolated I am in clinical practice and helped me work out how to reduce this with more locally based discussion groups.”

ECHO participant



9 (↓3)

Communities of practice

46 (↓49)

Clinic sessions

323 (↓235)

Beneficiaries

Project ECHO® aims to share specialist knowledge through mentoring and building communities of practice, aided by multi-site video-conferencing.

Following a significant and rapid increase in ECHO numbers in response to the pandemic, activity returned to pre-pandemic levels, focussing on the support of local professionals involved in the delivery of palliative and end of life care. The demand for non-palliative care ECHO programmes continued to grow.

Communities of practice active during the year included:

- **Care at home**
- **Macmillan Nurses**
- **Medication review in care homes**
- **Non-medical prescribing**
- **Rehabilitation in palliative care**
- **Out of hours**
- **Ethics**
- **Adverse events**

Whilst the majority of beneficiaries were based in the Highlands, the nature of the ECHO methodology means that we can support professionals anywhere. We saw participants from England, Wales, Ireland, Brazil and Saudi Arabia, as well as the rest of Scotland. This national and international presence in the sessions brought a wider perspective to discussions and supported learning by our local attendees.

Discussions initiated by Scottish Government in 2020 to offer Highland Hospice a key role in establishing a Scottish ECHO Centre for NHS Scotland continued throughout the year.

“

I liked discussing through the case presentations and feeling like everyone is trying to improve. I found it very encouraging.”

ECHO participant



Our Light up the Highlands Christmas Tree
Falcon Square, Inverness

“ I enjoy everything, the people, the setting; it’s a truly amazing place! ”
Volunteer

Volunteering

871 (↓36)
Volunteers at year-end

185 (↑72)
New volunteers

The contribution of volunteers is critical to our success as a community-supported organisation. We continue to invest in recruiting and supporting people to work with us on a voluntary basis and, with over 870 volunteers, remain the organisation with most volunteers in the Highlands. Across Hospice services, volunteers provide support including reception, ward clerk, driving, events, office administration, gardening and befriending. In addition, dedicated teams of volunteers help keep our 14 shops, warehouse, two cafés and the Ness Islands Railway open.

We continued to bring back volunteers who had been asked to stand-down during the pandemic. Although not every volunteer returned, they were all offered the chance to do so. We also continued to recruit new volunteers in all roles and saw a 64% increase in new starts compared to the previous year. Recruitment and retention of volunteers was aided by streamlining of processes and individualised support for new starts and those that wanted to take on a different challenge within the organisation. We also saw a growing number of school age volunteers, especially in our shops, taking the opportunity to give back whilst learning new skills and increasing their confidence.

“ I enjoy gardening but it is also a form of “thank you” for caring for my wife in her last days. ”
Volunteer

There is an immense value for the community in our volunteering. Volunteering provides many benefits to both mental and physical health, and helps counteract the effects of stress, anger, and anxiety. The social aspect of helping and working with others can have a profound effect on overall psychological well-being. Our volunteers, individually and together, make a significant contribution to the work of the Hospice. We value the opportunity to invest in and support them, and we are proud of the social benefits this offers the Highlands.



Our Falcon Square Shop
 Winner of the CRA
 Wow Factor award

“ That’s me! Mission accomplished! 5k run tonight pushed me over the finish line. 35 miles done. I’d like to thank my legs, knees and trainers for getting me through it and all the lovely people in this group – great encouragement. ”

Jog January Facebook fundraiser participant

Income Generation

55% (↑49%)
 Income from
 voluntary sources

14 shops

2 cafés

1 miniature railway

£1.85m (↑146%)
 Retail turnover

£2.08m (↑8%)
 Income from fundraising
 and donations

We spent this year rebuilding our income generation activity as we navigated the final months of the Coronavirus pandemic. Using learning from the first year of the pandemic, we were able to implement a program of fundraising that would not be affected by Covid lockdowns. This included a successful move into ‘Facebook fundraising’ which saw over 450 people take part in four different month-long challenges, sharing their individual experiences and raising funds on the social media platform. Our first four challenges raised over £150,000. The public responded well to these and other opportunities, and continued to show their support with individual fundraising and donations. By year-end, fundraising income was £430,000 ahead of our £1.63m budget. Voluntary income raised through fundraising and donations to support Hospice services grew by 8% on 2020/21. Income from legacies grew by 11%. Profitability of fundraising (including donations and legacies) was 87% (2021 – 83%).

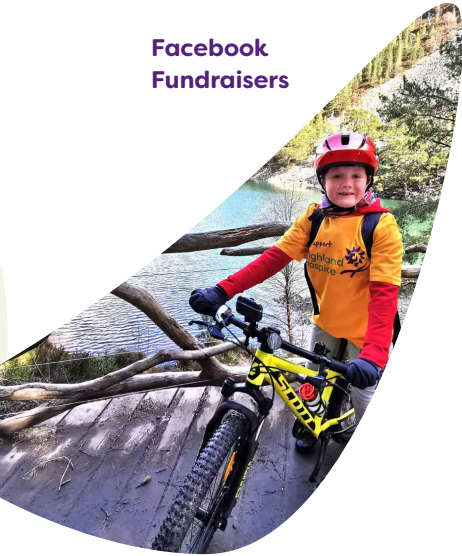
Our retail, hospitality and tourism activities now encompass shops, cafés, a miniature railway business and a growing volume of online activity. Our shops were able to re-open at the end of April 2021 and operated with no further closures for the remainder of the year. Our long-term investment in property and staffing meant that we were able to capitalise on the boom in charity retail driven by lockdown clear-outs and a move towards sustainable shopping. Our shops are now popular with both bargain hunters and slow fashion customers, and are delivering strong year-on-year growth in sales and profits. Our new shop on Falcon Square, in the centre of Inverness, won the Charity Retail Association’s ‘Wow Factor’ award for Best Shop Interior.

Our café in the town centre was refurbished and it, along with our café at the Hospice, was able to reopen. Despite a difficult combination of pandemic restrictions and a challenging recruitment market, both cafés have started to rebuild their customer base. The Ness Islands Railway operated for its Easter to October season and provided record profit of £28,576, all of which was gifted to the Hospice. Across all of retail, hospitality and tourism, income was £1.85m (2021 – £751,492) and profitability was 31% (2020 – 30%; 2021 was loss-making).



Future Plans

Facebook Fundraisers



Cycle 200 in April



Dook a Day in September



Jog January

Our Strategy for the period 2021-24 is titled 'Caring for our population Together'. It can be viewed in full at www.highlandhospice.org/strategy.

Approximately 2,200 people die in Highland every year. Around 80% of these deaths are people with palliative and end of life care needs – in other words, they are predictable and follow a period of declining health. These people should have access to the best quality care and support to make the most of their limited time. Furthermore, all deaths affect loved ones, and in some cases people dealing with grief can benefit from additional support.

Our strategy aims to improve the experience of death and dying in the Highlands. Having come through the Coronavirus pandemic, there is significant opportunity to apply the knowledge and skills gained from adapting to those challenging conditions. We are well positioned to redesign services and build a better way of supporting each other as we reach the end of our lives.

We will continue our partnership approach to delivering effective and sustainable services for all the people of the Highlands. Our plans for 2022/23 include:

- Continue the development and evaluation of the End of Life Care Together pathfinder sites in Badenoch and Strathspey, Inverness and Caithness
- Investigate, with our NHS partners, the introduction of community-based services which will support people at the end-of-life and underpin the aims of End of Life Care Together
- Expand our education and mentoring programme working with health and social care across the Highlands, integrating and aligning to the work of the End of Life Care Together project
- Support integrated working between the Inpatient Unit, Rehabilitation and Wellbeing Service and our community-based services to streamline and improve the patient and family experience
- Continue to grow the number of community organisations we partner with to deliver programmes across the spectrum of Highland Hospice services, encouraging new and existing partners to support and integrate key developments such as Sunflower Home Care, Helping Hands befriending, No-one Dies Alone, locally-led informal bereavement support groups and Last Aid
- Expand and accelerate public awareness and knowledge about declining health and death through the expansion of Last Aid with a target of reaching 1,000 people a year attending a Last Aid course, and participating in national campaigns to increase open discussion of dying, death and bereavement
- Continue review of our fundraising and retail, embedding successful activity and growing income to return the organisation's projected financial position to break-even within ten years
- Develop communications and branding to improve public understanding of the range and depth of Highland Hospice services available across the whole region
- Identify and introduce changes that support a reduction in the organisation's carbon footprint and improve the Hospice's environmental and social sustainability
- Identify and introduce changes that encourage the recruitment and retention of skilled and experienced staff and volunteers in a challenging labour market.

Financial Overview

Highland Hospice is a charity. No charge is made to our patients or their families and carers for any of our services. We receive an annual grant from NHS Highland, equivalent to 23% of total expenditure in the year. The majority of our income is generated through fundraising and retail activities and from donations and legacies.

Along with all other Scottish hospices, we received Covid funding from Scottish Government to offset the additional costs of operating a safe environment and in recognition of the impact of pandemic restrictions on our income generation. Highland Hospice received £1.05m.

The Hospice recorded a net operating surplus of £2,137,705 (2021 – £1,367,217) before recording realised and unrealised gain on investments of £291,032 (2021 – £1,288,988) leaving a surplus for the year of £2,428,737 (2021 – £2,656,205).

The Board and Senior Management maintain a rolling five-year income/ expenditure forecast based on expectations for inflation, service growth and fundraising and retail income. This forecast shows a period of deficits while income from fundraising, retail and related activities catches up with increases in expenditure due to the expansion of service delivery and inflationary pressures. Current surpluses and reserves are required to ensure the continued financial sustainability of the organisation.

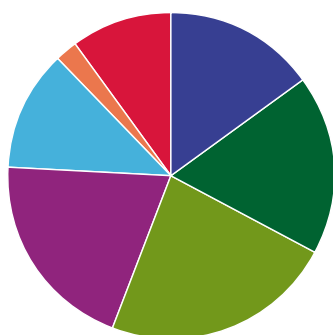
At 31 March 2021, the total assets of the charity including fixed assets, restricted funds, risk reserve and designated funds amounted to £20,678,434 (2021 – £18,249,697).

The Fixed Asset Fund represents the book value of fixed assets including buildings and equipment owned by the charity. Fixed assets account for 33% of all the Hospice's assets.

The Board of Highland Hospice recognises the importance of financial security, especially at a time of economic uncertainty. The risk reserves policy is reviewed annually by the trustees. The policy states that the value of the risk reserve should be based on a risk analysis of income, expenditure and balance sheet assets and all capital projects.

At 31 March 2022, the total risk reserve was set at £3,361,400.

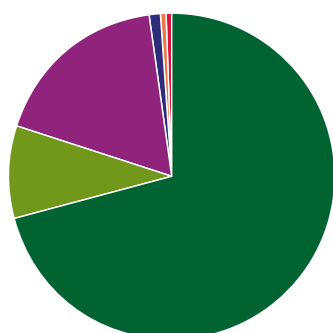
A copy of the reserves policy is available on request. To view a full set of Audited Accounts for the year ended 31 March 2022 click the following link – www.highlandhospice.org/accounts.



Income

£9,040,161

Covid-19 Related	15%	£1,378,496
NHS	18%	£1,584,900
Fundraising	23%	£2,076,281
Retail, Hospitality and Tourism	20%	£1,847,852
Legacies	12%	£1,044,222
Investment Management	2%	£164,834
Other	10%	£943,576



Expenditure

£6,902,456

Hospice Care	71%	£4,874,908
Fundraising	9%	£659,080
Retail, Hospitality and Tourism	18%	£1,235,979
Governance	1%	£85,328
Investment Management	<1%	£31,878
Other	<1%	£15,283

As the only hospice serving adults across the Highlands, our palliative and end of life care services have been a vital source of comfort and support for our patients, their families and our communities since 1987.

Our care increases quality of life by reducing pain and suffering, enabling our patients and their families to make the most of the precious time they have left together. Our rehabilitation and wellbeing team offers an extensive, tailored service to meet the unique and varying needs of those with progressive, life-shortening conditions.

As an independent charity, we rely on our communities both for their fundraising efforts and to help us extend our support outwith the Hospice building in Inverness. Working together, we provide home care in a number of locations, allowing people to live at home for longer; our befriending team tackles the loneliness and isolation which often accompanies deteriorating health and is exacerbated in rural and remote areas; and our social work and bereavement services help children and adults to deal with the complexities of their feelings both during their loved one's illness and following their death.

Our services are offered freely to everyone who needs them but they are also costly to deliver. We're hugely grateful to receive an annual grant from the NHS, but we must still raise more than 75% of our income, mostly through fundraising and retail, to continue delivering our care.

Our ambition at Highland Hospice is to provide everyone living with a life-shortening illness with the best possible care, enabling them to enjoy the life they have left, cherish the things that matter most to them and die with the dignity they deserve.

**Please support your
Highland Hospice.**

**To contact Highland Hospice:
please call 01463 243132 or email
generalenquiries@highlandhospice.org.uk**

www.highlandhospice.org

Highland Hospice, Ness House, 1 Bishops Road, Inverness IV3 5SB.
Highland Hospice is a registered Scottish Charity No: SCO11227



INVESTOR IN PEOPLE