



Highland
Hospice 

Annual Review 2022/23



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Introduction



Shona MacDougall
Co-chair of the Board of Trustees

Welcome to the Highland Hospice review of the financial year 1st April 2022 to 31st March 2023. This was the year we marked our 35th anniversary – 35 years fulfilling our mission 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. Milestones such as this are important, not only because they recognise the amazing work of the Hospice staff and volunteers, but also the significant commitment the Highland community has made and continues to make to their hospice – the **Highland Hospice**.

As we reflected on the past, we kept an eye on the future needs of our community. The two years before this had been ones of turmoil and change on both an individual and organisational level. The Hospice entered our 35th year stronger than ever, with a clear focus on supporting our whole population, a drive and enthusiasm to work in partnership, and a long-term income generation strategy that is reaping rewards. As a result, we were able to support more people than ever before with our widest range of health and social care interventions, advice and counselling, and knowledge exchange opportunities.

“
Over the year we saw a
30% increase in referrals to
Hospice services.”

The End of Life Care Together partnership, led by Highland Hospice, takes a population approach to palliative care in the Highlands. During the year the partnership secured the financial support and advisory services of Social Finance and Macmillan Cancer Support. As a result of work undertaken by partners, we launched the well-received Palliative Care Response Service which provides social care in the home to people approaching the end of life. In most cases the service can be put in place within 24 hours but for some emergencies staff are on site within four hours. This increases the individual's choice at the end of life and reduces stress on family and carers. For now, the Response Service is available in and around Inverness, and we are working towards being able to offer it in more communities across the Highlands.



Stephen Pennington
Co-chair of the Board of Trustees

We grew the number of community-based organisations we work with and now have 10 partners across the region. 3 Glens Community Care, our partners for the delivery of care at home in Fort Augustus and surrounding areas, took an innovative approach to care worker transport. They secured funds to purchase three electric vehicles and three electric bikes. These are now leased to the Hospice for use by the carers. Not only does this reduce costs, but it also has environmental benefits and has helped improve recruitment and retention in the notoriously challenging home care sector.

We have operated charity shops for our whole 35 years and our retail chain now extends to 15 locations and an eBay outlet. Following a period of investment, shop sales exceeded £2m for the first time, having only broken the £1m barrier four years previously. We continue to see growth and recognise that our shops are not only a significant source of income for us, they also provide a service to the communities they are in by offering fantastic opportunities for our volunteers; good quality at reasonable prices during a cost of living crisis; a sustainable fashion alternative; and a valuable contribution to waste reduction and recycling.



The Great Heilan Coo Trail
Art trail fundraiser

“The Hospice entered our 35th year stronger than ever, with a clear focus on supporting our whole population, a drive and enthusiasm to work in partnership, and a long-term income generation strategy that is reaping rewards.”

Introduction

continued

Over the year we saw a 30% increase in referrals to Hospice services. There were over 600 individuals accessing one or more of our inpatient, rehabilitation and wellbeing, bereavement support, befriending or care at home services for the first time. In addition, there were over 1,700 calls to the Palliative Care Helpline, run jointly with NHS Highland, and 434 referrals to the NHS Highland Palliative Care Advisory Service, which benefits from the support of our palliative care consultants.

The Hospice has an important role in education, learning and development for other health and social care professionals and the public. By supporting these individuals, we can help improve the care received at the end of life for many in our population who aren't able to access our services directly. We continued to deliver mentoring and support to health and social care professionals via Project ECHO, Last Aid training to the general public and support and advice to care homes through our care home liaison project.

Following an unannounced inspection by Healthcare Improvement Scotland, the report we received reflected the excellent care we provide. Gratings on the key quality indicators inspected were all 'Good' with comments from patient family members during the inspection including, 'Strangers become friends', 'Feel safe in here' and 'Listened to by every member of staff'.

Towards the end of 2022, the Board of Trustees approved a Sustainability Action Plan which places equal emphasis on social, economic and environmental goals. Whilst we are and will remain a charity dedicated to improving people's experience at the end of life, we will measure our success not solely in terms of patients and families supported or our financial position, but also through the health of our organisation and the impact we have on our communities, and on the environment. Future Annual Reviews will report on progress towards our sustainability goals.

Highland Hospice continues to experience an extended period of change in our drive to improve care. We know that change can be unsettling for some, whilst embraced by others and we want to recognise and thank all our staff and volunteers who commit every day to do their very best for the people of the Highlands. We hope they can see the progress we are making towards serving our whole population and that, although over the next 35 years Highland Hospice may look and feel a very different organisation, we will always have at our heart our vision that the **people of the Highlands have access to world leading care and support towards the end of life and in bereavement.**

Thank you!

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

“We want to recognise and thank all our staff and volunteers who commit every day to do their very best for the people of the Highlands.”

Your Highland Hospice 2022/23 on a page

Our Vision

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



'Thank you for everything you do to help make people like Brian smile.'

Brian's partner, after our kitchen staff helped Brian try razor clams.

Service Growth

A 30% increase in referrals to Hospice services. Over 600 individuals accessed one or more of our services for the first time.

The Great Heilan Coo Trail

23 sharply dressed coos were scattered across the Highlands and raised over £110,000.



Working with 10 partners across the Highlands, we offered befriending support to 391 people.



'I've been able to see my children grow - and my granddaughter - part of that is down to the care I've received. It honestly means everything to me - it's the reason that I'm still here.'

Karen, Rehabilitation and Wellbeing Service-user



59 referrals in the first four months of our Palliative Care Response Service.

Strictly Inverness

16 couples danced to sell-out audiences, raising over £120,000 for Highland Hospice.



A 7% increase in calls to the Palliative Care Helpline.

Retail

With the opening of the Nairn Bookshop, our retail chain now extends to 15 locations and an eBay outlet. Shop sales exceeded £2m for the first time.



Embracing Partnership

The Complementary Therapies team developed partnerships in Nairn and Invergordon to offer support to people in these locations.



20% increase in child and young person bereavement support sessions.

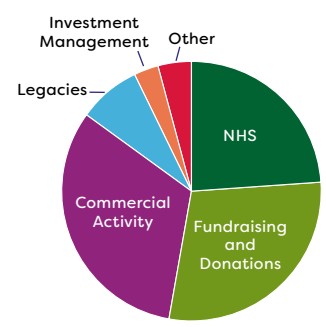
Sustainable Hospice

The Board of Trustees approved a Sustainability Action Plan which places equal emphasis on social, economic and environmental goals.



Funding was secured from the Scottish Government to establish the 'Scottish Centre for Project ECHO®'.

Strong Finances



Total Income £7,797,377



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 concerned for each other, 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

Our Strategy

Our Strategy for the period 2021-24 is titled ‘Caring for our population Together’ and it can be viewed in full at 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.



End of life care Together

The End of Life Care Together partnership is a major initiative established to support the aims of our 2021-24 strategy.

End of Life Care Together (EoLCT) is a partnership of organisations co-founded by Highland Hospice, NHS Highland, Marie Curie Cancer Care and Macmillan Cancer Support. This is a novel collaboration with funding from Highland Hospice and Macmillan Cancer Support provided through Social Finance. The partnership shares a commitment to prove that coordination of compassionate and cost-effective care for those in the last year of life is achievable across the whole region. The project brings together health and social care, voluntary, and community options to enable access to appropriate support for those that need it.



The care they want,
when it matters most.



“

The partnership shares a commitment to prove that coordination of compassionate and cost-effective care for those in the last year of life is achievable across the whole region.

”

Initial Funding for EoLCT came from Highland Hospice reserves, built up over many years to support the people of the Highlands. Following a start-up period, the partnership work gained traction and was recognised on a national level. This led to Macmillan Cancer Support, through its partnership with Social Finance, committing up to £1.38m for two EoLCT developments – the 24/7 Palliative Care Helpline and the Palliative Care Response Service. Social Finance are experts in social investment and have been working with Macmillan, through the Macmillan End of Life Care Fund, to find new and innovative ways to improve services supporting people at the end of their lives.

Palliative Care Helpline

1717 (↑7%)
Calls received

Palliative Care Response Service

59
Referrals

As part of EoLCT, Highland Hospice and NHS Highland continued to offer an out-of-hours palliative care helpline during evenings and weekends, with a view to extending this to a 24/7 service. The 24/7 helpline was launched in May 2023 and now provides a single point of access for advice, support and information for people nearing the end of life, their families, carers and professionals across the Highlands and Argyll and Bute.

The Palliative Care Response Service was developed by Highland Hospice in direct response to a need identified through the EoLCT partnership. The service launched in November 2022 and provides social care in the home to people approaching the end of life. In most cases the service can be put in place within 24 hours but for some emergencies we are on site within four hours. The carers offer as little or as much as the family needs, supporting people to stay at home or to be discharged from hospital to home. This new service increases the individual's choice at the end of life and reduces stress on family and carers.

In its first five months the Response Service received 59 referrals and was extremely well received by families and the NHS staff who work with them. At the moment the service is available in and around Inverness. We hope to be able to offer it in more communities across the Highlands, subject to funding and staffing being available.



Ken and Theresa Keith

Ken and Caroline's Story

Ken's sister, Caroline, was the first person to be referred to the Palliative Care Response Service. Fiercely independent, she initially wasn't sure how the service could make a difference, but after they came once or twice and she realised they would help in any way she and Ken felt was needed, her feelings changed. Ken explains...

'It allowed Caroline to remain in her home, which was precious to her, to the very end, and because of that, it was so much easier for us to deal with the situation. At no point did we feel that her medical care and monitoring were being compromised by not having her in hospital.'

'We were fortunate enough that we could come and give Caroline the physical presence that she needed in her own house. She felt comfortable with family around her and we just wouldn't have been able to do that without the response service coming in on a regular basis... it was always there for us, and it was almost like a safety net if you like.'

“
It allowed Caroline to remain in her home, which was precious to her.
”

Inpatient Care

145 (↑1)

Admissions

20 (↑1)

Days - Average length of stay

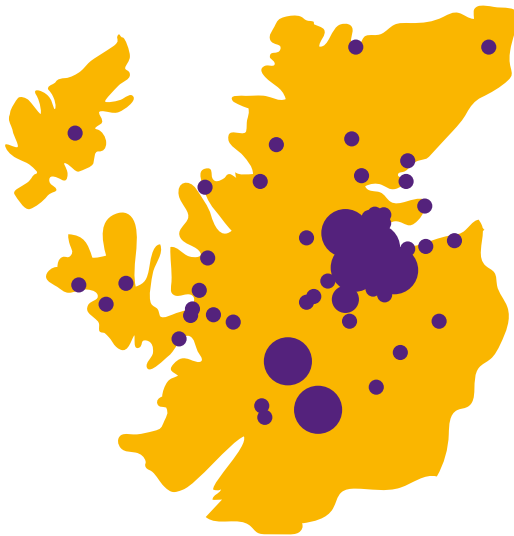
27% (↓16%)

Discharge rate

66% (↓7%)

Bed occupancy

Home locations of our inpatients



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 medical team, a highly experienced nursing team and support from the allied health professionals in our Rehabilitation and Wellbeing team. Most patients are admitted at the end of life, however, over a quarter are discharged home or to an alternative care location.

Admissions remained static and we continued to see a trend towards high dependency patients leading to longer lengths of stay and a lower proportion of patients being discharged. We believe this trend reflects improvements in the care and support of palliative patients in the community by the Hospice and our partners in End of Life Care Together.

The Inpatient Unit offers two specialist rehabilitation services for people living with either a life-limiting respiratory disease other than cancer or a progressive neurological condition. The aim of these services is to provide people living with these conditions a toolkit of exercises to help with the physical and emotional difficulties they experience on a day-to-day basis. This in turn can allow them to feel more confident that they have some control over their quality of life. People were admitted to these rehabilitation services for the first time since 2020. There were seven with respiratory conditions and one with a neurological condition.

Healthcare Improvement Scotland held an unannounced inspection in September 2022. The grade awarded was Good in the following three quality indicators inspected:

- People's experience of care and the involvement of carers and families
- Safe delivery of care
- Leadership of improvement and change

There were three recommendations and one requirement in the report, none of which related to hands-on care, the safety of care or leadership. The full report can be downloaded from healthcareimprovementscotland.org



Brian's Story

“ Thank you for everything you do to help make people like Brian smile. ”

Margaret, Brian's partner

Last year our amazing team fulfilled a lifelong wish for Brian. When Brian moved to Skye, he was determined to find some razor clams. Despite many hours on beaches pouring salt into holes in the sand, he never found any. He thought he would have had more time to try but it was not to be, so when he found himself in our Inpatient Unit he happened to mention he had always wanted to try razor clams. Our wonderful cook Marion set about trying to source them, and a local fishmonger came to the rescue. Not only did they find some, but they also donated them free of charge so that his wish could be fulfilled. Brian thoroughly enjoyed his treat which was the first full meal he had managed in a long time - and he told us the clams were even tastier than he had imagined!

Rehabilitation and Wellbeing

720 (↑8)
Group attendances

879 (↑100)
Support calls

123 (↓2)
Home visits

660 (↑95)
Complementary
Therapy sessions

The Rehabilitation and Wellbeing service consists of Social Work, Physiotherapy, Chaplaincy, Nursing, Occupational Therapy and Complementary Therapies. This multi-disciplinary team work closely 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 online.

The team completed a review of their service, identifying skills gaps subsequently filled through staff recruitment, and directing an improved focus on those activities most beneficial to the client group. Integration of Complementary Therapies allowed better co-ordination and offered people a single point of contact for all our outpatient services.

The Complementary Therapies team developed partnerships with care centres in Nairn and Invergordon and started to offer support to people in these locations.

The team worked closely with the newly established Palliative Care Response Service to ensure this client group received the services they needed to support them to stay at home or to be discharged from hospital to home.



Karen Watson
Proudly in front of her
'Babes in the Wood' mosaic

“
‘I know it’s not about dying
– it’s about living.’
”
Karen Watson

Karen’s Story

Karen attends Highland Hospice’s Rehabilitation and Wellbeing service. She has a diagnosis of secondary breast cancer, which has spread to her spine and skin. She is an active member of our Women’s Group, making friends and working together on art projects such as the ‘Babes in the Wood’ mosaic on display in our reception area.

‘When somebody first suggested I come to the Hospice I said, “Absolutely not, the Hospice is where you go to die!” I was not ready at the age of 53 or 54 to die. But having come along and experienced it, and been here weekly for 6 years now, I know it’s not about dying – it’s about living.’

‘I’m just so grateful for what the NHS and the Hospice has done for me. I’ve been able to see my children grow – and my granddaughter – part of that is down to the care I’ve received. It honestly means everything to me – it’s the reason that I’m still here.’

Bereavement Support

167 (↑87)

Adult referrals

490 (↑138)

Adult bereavement support 1-2-1 sessions

Highland Hospice bereavement support services are available to anyone in Highland age 5 and up who has been bereaved by the death of a significant person in their life, regardless of the cause of death. Services for children and young people aged 5-18 operate under the name Crocus Highland.

Following the extension of the service to support any adult who has been bereaved, rather than just those people already connected to the Hospice, we saw a sharp rise in referrals and began to operate a waiting list. Every potential client is reviewed on referral and if it is felt that their support needs could be met by a different organisation or from something other than 1-2-1 counselling, they are offered these options.

“

My child really enjoys Crocus Group. She says she feels calm and at ease. She comes home relaxed. She found everyone easy to talk to and felt listened to.”

Parent of a Crocus Group client



Louise Mainland
Bereavement Services
Manager

**Crocus
Highland**



99 (↑4)

Child and Young
Person referrals

234 (↑39)

Child and Young
Person 1-2-1 sessions

We are grateful to The Highland Council for their financial support of the work of Crocus Highland. With this in place we were able to employ a new team member to develop our outreach and training services, working with intermediary organisations such as high schools to provide support locally for children and young people. We also employed another support worker, allowing an extension of services provided by Crocus, resulting in an increase in 1-2-1 sessions and a doubling of group attendances.

Our bereavement team takes a lead role in Grief Matters Highland, a network of charities and services involved in the provision of bereavement support in the region.

Community Partnerships

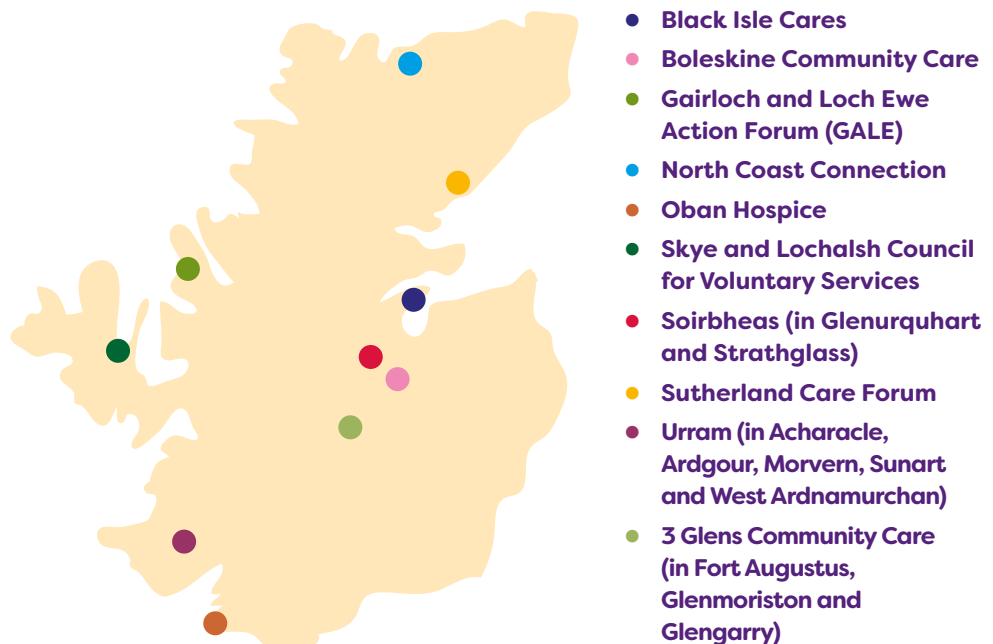
The vast majority of palliative and end of life care is undertaken by families, carers and other members of our community. With an ageing population and further restrictions on health and social care funding, the pressures on the statutory system are only likely to get worse and the volume of care provided by families and the voluntary sector will need to increase.

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. Our community partnership strategy focuses on active engagement with our communities and supporting each other to co-design and co-deliver practical and simple solutions to the everyday health and social care problems faced by the elderly and those approaching the end of life across the Highlands. In playing this role we may be seen as an Anchor Organisation for end of life health and social care in the Highlands – a role we embrace.

“
We recognise that if we are to succeed in improving equity of care across the region we cannot work in isolation.”

In order to sustain and grow our community partnership activity we employed a Community Engagement Officer. This role will maintain existing working relationships and identify key individuals and groups, engaging with them to help establish new community-led partnerships.

We have 10 existing community partners shown on the map below. All of our current partners offer befriending support under the banner Helping Hands and three of them also collaborate with us on the delivery of social care by our Sunflower Home Care service.





10 (↑1)
Partnerships

391 (↑23)
Active clients

196 (↓2)
Volunteers

4,503 (↑11%)
Support hours

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 offers this service directly. In other parts of the Highlands, we deliver this service in partnership with the local community.

The majority of Helping Hands clients are supported on a 1-2-1 basis by a matched volunteer; however we are seeing different models developing in response to local circumstances. Some partners are also providing telephone and online support and a number have established successful groups. We have found some of the value in having a community partner is their local knowledge and their flexibility to respond with appropriate services.

Our No One Dies Alone (NODA) service is an extension of Helping Hands. When no family or friends are available a NODA volunteer will sit with the patient in their final hours, ensuring they are not alone when they die. Our volunteers sat with four people at the end of life.



Carmen Lawrence
Helping Hands volunteer
and service user

Carmen's Story

When Carmen signed up to become a Helping Hands volunteer in 2021, she had no idea how soon she would come to rely on the befriending service herself. Within days of meeting her first client, her partner John received a diagnosis of terminal pancreatic cancer.

‘Although we received some help and advice from the community nurses, we both felt very alone, confused and scared. This was up until the point that Rhona and Carol, who run Helping Hands, enquired as to how I was and paid us a visit.’

‘Rhona was able to identify straight away that John would benefit from a syringe driver. This was put in place and I was able to manage things a little more easily from then on, with the support of the Palliative Care Helpline when needed. But it was tough.’

‘After John died, I was signposted to the Hospice’s bereavement service, and I received counselling which has really helped me to adjust to a new life on my own.’

“ Resuming my volunteer befriending work for Helping Hands has given me a sense of purpose. I want to be able to do for others what these ladies did for me, and I want to give something back to say thank you to this wonderful service. ”



Our 3 Glens team have access to electric vehicles

“ I feel very lucky to have Sunflower Home Care in my life. The staff make my life much easier without taking my independence away. They support me. ”

Sunflower Home Care service user



2 (→)
Partnerships

25 (↓3)
Service-users

540 (↓27%)
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. During the year we continued to work with two partners on the delivery of Sunflower Home Care. Following year-end we began delivery with our third partner, Soirbheas, operating in Glenurquhart and Strathglass.

The biggest challenge facing Sunflower Home Care continued to be recruitment and retention of staff, which at times hampered our ability to grow the service.

An innovative approach to care worker transport was taken in the 3 Glens Community Care partner area. The local community company, Fort Augustus and Glenmoriston Community Company (FAGCC) secured a grant from the SSE Highland Sustainable Development Fund to purchase three electric vehicles and three electric bikes. These were leased to Highland Hospice for use by the carers. Not only does this reduce costs, but it also has environmental benefits and has helped improve recruitment and retention of staff.

“ As a family member I love watching the connection each of the care staff make with my mum but also how they take the time to get to know the family as well. ”

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.



127 (↓25)
Participants



9 (→)
Communities of practice

41 (↓5)
Clinic sessions

348 (↓9)
Beneficiaries

“

Excellent course, presented in a manner which was understanding, understandable and caring.”

Last Aid participant

The Last Aid course provides insight to members of the public around the topics of death and dying. Despite near universal positive feedback from course participants, communicating the benefits of attendance continued to prove challenging. Hub agreements were put in place with the Scottish Ambulance Service and the Scottish Fire and Rescue service to enable them to deliver Last Aid to their staff.

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

Ten ECHO programmes were initiated with three new subject areas and improved attendance in the majority of programmes. Funding was secured from the Scottish Government to reinvigorate four ECHO hubs in Scotland and reposition the Highland Hospice superhub as the 'Scottish Centre for Project ECHO' over the next year.



“ All the staff were so kind and helpful. They made my time at the café great. ”
 In the City Café volunteer

Volunteering

969 (↑98)
 Volunteers at year-end

218 (↑33)
 New volunteers

Across Hospice services, volunteers provide support including reception, ward clerk, driving, events, office administration, gardening, flower arranging, bereavement support and befriending. In addition, over 400 of our volunteers help keep our 15 shops, warehouse, two cafés and Ness Islands Railway open throughout the year. We remain the organisation with the most volunteers in the Highlands and their contribution is critical to our success. We are hugely grateful to each and every volunteer for their hard work and dedication.

We completed the return of our volunteers following pandemic restrictions, with the flower arranging team being the last to return. Working with Skills Development Scotland we promoted volunteering in all Highland secondary schools, and we also successfully recruited and supported a number of volunteers with neurodiversity. Traditionally volunteering has been taken up in retirement and the majority of our volunteers have been of this age. This year we grew the number of volunteers under 25 by 20%, and for the first time over 50% of our volunteers were aged under 65.

Although not a core objective, there is an immense social value to 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.

“ I loved feeling I made a difference to the quality of life of clients. ”
 Helping Hands volunteer





All aboard at
Ness Islands Railway

Income Generation

69% (↑25%)
Proportion of Income
from voluntary sources

15 shops

2 cafés

1 miniature
railway

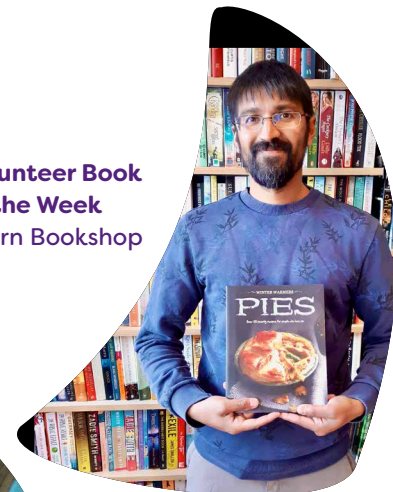
£2.52m (↑36%)
Commercial turnover

£2.22m (↑7%)
Income from fundraising
and donations

We were able to bring back large-scale social fundraising events in addition to our outdoor challenge events and operated these alongside Facebook-based virtual challenges to create a successful calendar for supporters. In addition, individuals, groups and businesses continued to fundraise on our behalf and as a result income from fundraising and donations grew by 7%. Profitability of fundraising and donations was 63% (2022 – 68%).

Our commercial activity now encompasses shops, cafés, a miniature railway business and online trading of new and donated items. We relocated our Nairn and Alness Shops to bigger premises and opened a new bookshop in Nairn. Sales of donated goods through the shops exceeded £2m for the first time and our trading company also achieved record sales. Trading at In the City Café in the Eastgate Shopping Centre remained challenging but the lease was renewed to May 2025, to allow opportunity to reach sustainable levels. Passenger numbers and income at Ness Islands Railway fell, reflecting mixed summer weather and returned opportunity for families to holiday abroad. Profitability from our commercial activities was 33% (2022 – 31%).

Volunteer Book
of the Week
Nairn Bookshop



Sampling for the
Tomatin Highland
Hospice 35th
Anniversary Malt



Sustainability

The Board of Trustees have approved a Sustainability Action Plan which places equal emphasis on social, economic and environmental goals. Whilst we are and will remain a charity dedicated to improving people's experience at the end of life, we will measure our success not solely in terms of patients and families supported or our financial position, but also through the health of our organisation and the impact we have on our communities, and on the environment. In so doing, not only will we make Highland Hospice a sustainable organisation, but we will also contribute to the United Nations Sustainable Development Goals.



Partners
Supporters
Communities
Staff & Volunteers
Families & Carers
Patients
Service Users
Health & Social Carers

Social



Equity, diversity and inclusion, Fair Work First, Employment creation, Education and Learning, Health, Safety and Wellbeing, Partnerships

Environmental



Greenhouse gas emissions, Energy and Water usage, Responsible Consumption, Transport, Sustainable Procurement, Reduce, Reuse, Recycle

Economic



Fundraising, Retail, Commercial Subsidiaries, NHS, Scottish Government and Other Funding Investments

Our Sustainability Action Plan commits us to:

- Prepare strategies, policies and actions to further our social, economic and environmental goals
- Measure, review and report our progress against our goals
- Communicate our ambitions and progress to the people in our organisation and our stakeholders
- Provide appropriate resources to meet our sustainability commitments
- Provide training, advice and information to staff and volunteers, enabling them to develop and implement new ideas which help meet our goals.

Future Plans

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

At the end of each year we review our strategic actions and establish priorities for the year ahead. Our strategic actions for 2023/24 are:

- Embed End of Life Care Together partnership working as system-wide 'business as usual' for palliative and end of life care in the Highlands
- Expand our education and mentoring programme working with health and social care across the Highlands
- 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 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
- Develop communications and branding to improve public understanding of the range and depth of Highland Hospice services available across the whole region
- Continue review of our fundraising and commercial activity, embedding success and growing income to return the organisation's projected financial position to break-even within ten years
- Identify and introduce changes that support a reduction in the organisation's carbon footprint and improve the Hospice's environmental and social sustainability



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 24% of total expenditure in the year. The majority of our income is generated through fundraising and commercial activities and from donations and legacies.

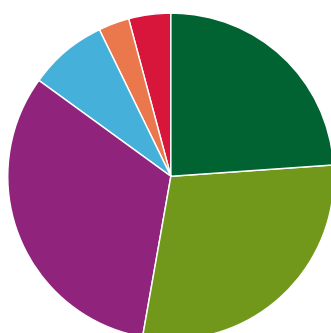
We received Covid funding in previous financial years to offset the additional costs of operating a safe environment and in recognition of the impact of pandemic restrictions on our income generation. No such funding was received this year and although overall income fell as a result, the underlying trend was upwards due to increases in the NHS grant and from fundraising and commercial activity. Income from legacies fell by nearly 50% reflecting the unpredictable nature of this funding. In recognition that we cannot control legacy income, annual budgets are set with a minimal contribution from legacies to reduce risk.

The Hospice recorded a net operating surplus of £47,387 (2022 – £2,137,705) before recording realised and unrealised losses on investments of £538,558 (2022 – £291,032 gain) leaving a deficit for the year of £494,493 (2022 – £2,428,737 gain).

The Board and Senior Management maintain a rolling five-year income/ expenditure forecast based on expectations for inflation, service growth and fundraising and commercial income. This forecast shows a period of deficits while income 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 2023, the total assets of the charity including fixed assets, restricted funds, risk reserve and designated funds amounted to £20,183,941 (2022 – £20,678,434). The Fixed Asset Fund represents the book value of fixed assets including buildings and equipment owned by the charity. Fixed assets account for 34% of all the Hospice's assets.

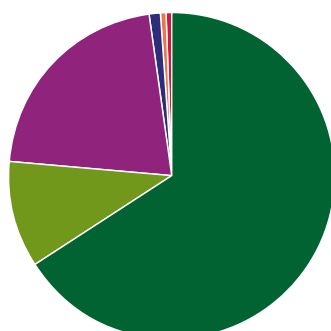
The Board of Highland Hospice recognises the importance of financial security, especially at a time of economic uncertainty. The risk reserves policy is reviewed annually by the trustees. The policy states that the value of the risk reserve should be based on a risk analysis of income, expenditure and balance sheet assets and all capital projects. At 31 March 2023, the total risk reserve was set at £3,631,600. 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

£7,797,377

NHS	24%	£1,881,146
Fundraising and Donations	29%	£2,224,478
Commercial Activity	32%	£2,516,020
Legacies	8%	£607,669
Investment Management	3%	£238,113
Other	4%	£329,951



Expenditure

£7,749,990

Hospice Care	66%	£5,132,598
Fundraising and Donations	10.5%	£827,334
Commercial Activity	21.5%	£1,678,081
Governance	1%	£69,423
Investment Management	<1%	£38,846
Other	<1%	£3,708

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.

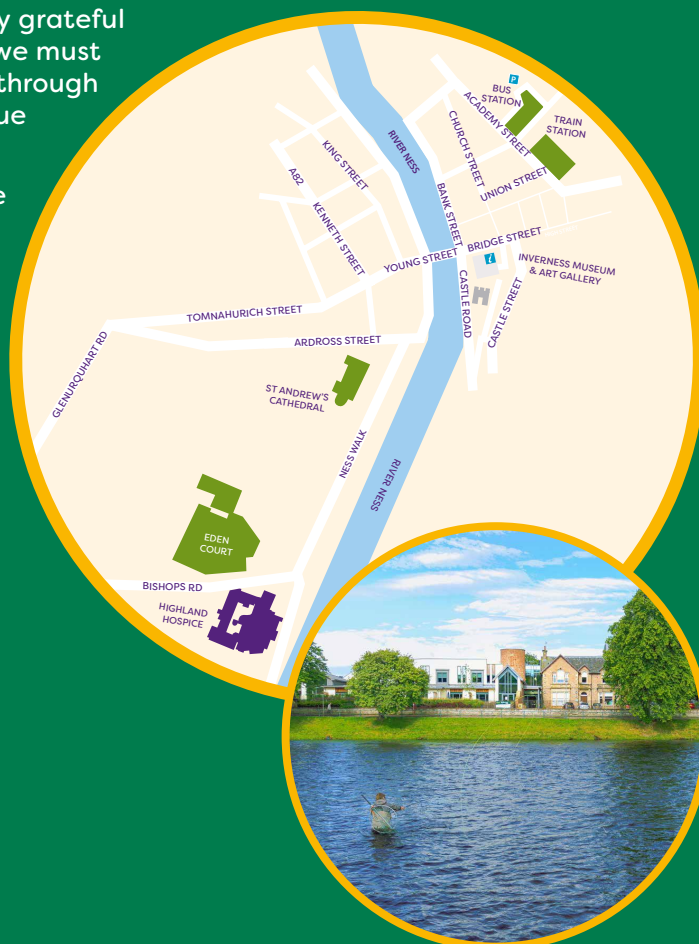
Our care increases quality of life by reducing pain and suffering, enabling our patients and their families to make the most of the precious time they have left together. Our rehabilitation and wellbeing team offers an extensive, tailored service to meet the unique and varying needs of those with progressive,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