

St. Kentigern

Caffi Cariad



2023/2024 Annual Review

In our community, of our community, for our community

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Registered Charity Number: 519931



St. Kentigern

HOSPICE & PALLIATIVE CARE CENTRE
HOSBIS A CHANOLFAN GOFAL

Welcome from our Chair and Chief Executive



Jane McGrath

Chief Executive,
St Kentigern Hospice



Steve Thomas

Chair of Trustees,
St Kentigern Hospice

Chair's report

Welcome to the 2023/24 annual report for St Kentigern Hospice, reflecting on a year of continued support for those whose lives are impacted by life limiting illness in Denbighshire, East Conwy, West Flintshire and when required areas outside our catchment area.

I was appointed as Chair to the Board in March 2023, having been a trustee from 2021. As an organisation we recognise that to achieve our strategic aims, we need to value our staff, volunteers and supporters. I would like to take this opportunity to thank Jane McGrath our Chief Executive Officer and the Executive Management Team for their dedication, commitment and passion to lead services at St Kentigern Hospice.

Hospices nationally are experiencing an impact on income and their cost base. During 2023/2024 we received 20% of our costs from statutory funding which has risen to a current year forecast of 24%; the remainder must be achieved through fundraising. We are hugely grateful for the continued and valued support of those who enter our lottery, purchase raffle tickets, use our retail shops, give donations, visit our Caffi Cariad and remember us in legacies. Without this community support we couldn't offer the continued specialist services we deliver to our patients and their families. Thank you to all who are committed in supporting the services we deliver to those in our community.

CEO report

It is my privilege to have been appointed as Chief Executive Officer for St Kentigern Hospice in December 2023 having been the Matron and a member of the Executive Team since October 2019, contributing to the development of our five year strategy 2023-2028. Our overarching value is that we put patients, their families and their carers at the heart of all we do.

The passionate commitment to making a difference, delivering outstanding care and team work is what unites everyone at St Kentigern Hospice.

As a Hospice we have a unified objective of working as “one team” to support our strategic direction. Our strategic aims and objectives have been set and we are measuring our performance against them. We are ambitious to continue being a centre of excellence for the provision of specialist palliative care, through our commitment to continuous improvement in all that we do.

How we work proactively with the Health Board and Welsh Government to demonstrate the importance of the services we provide is essential if we are to optimise the statutory income we receive.

Our annual report gives us the opportunity to reflect on a year with challenges, but with significant achievements in delivering our care to support “what matters” to people who access our services.

I would like to give my sincere thanks to the Chair and to our Board of Trustees, our Volunteers and the Senior Management Team and their wonderful teams for their outstanding commitment, resilience and expertise, ensuring that the highest quality of care is delivered and sustained for patients living with life limiting illness, through to the end of their life and bereavement support to their families.

Thank you, our community for your continued support.

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Inpatient unit

Over the last year, we have admitted over 180 patients to the inpatient unit and supported their families, including offering admissions for respite care to support carer resilience and wellbeing.

Our staff continue to deliver excellent specialist palliative care which is reflected in the Health Inspectorate Wales (HIW) report for the hospice following an inspection in March 2023. We pride ourselves on the mixed model of care delivered by our multi-disciplinary team supporting patient's physical, emotional, social and spiritual wellbeing and providing support for their families.



As identified in our five year strategy (2023-2028), our objective is to be an employer of choice. The improved recruitment process we have in place has resulted in the retainment of skilled and experienced staff. This is partly due to the developmental opportunities for our staff and succession planning, also we have aligned our clinical services with NHS pay scales and the Real Living Wage has been implemented. We have introduced an education programme that supports staff to learn new skills, share ideas and increase knowledge. We also continue to provide education and specialist palliative care placements to Nurses, Junior Doctors, Paramedics, Therapists and pharmacy students from Bangor and Wrexham universities and the School of Medicine in Cardiff and North Wales Medical School.

What matters to us is “what matters” to our patients, which is why patient and family goal setting is at the heart of what we do. When a patient or family identifies a goal, large or small, our exceptional team go above and beyond to support patients to achieve that goal. The local health board has recognised our excellent individualised standards of care and expertise and subsequently we were requested to facilitate the Healthcare Professional Specialist Palliative Care out of hours consultant advice line for North Wales.

We will continue to develop our services with patients, families and our wonderful community to ensure we are delivering a service that meets identified needs and preferences of care.

Family Support Team

Our Family Support Team offer counselling and support to patients and families accessing our services at the Hospice. Our holistic approach to looking after our patients and their loved ones includes offering a safe space for individuals or families to express their fears. People can explore difficult emotional and psychological experiences with regular counselling sessions. We provide support for adults and children whose loved ones are being cared for here.

We have a Social Worker, Counsellors, a Volunteer Listening Support Team and most recently a new Spiritual Lead who works with families and patients, finding out what matters to them when facing some of the most difficult times.

Wellbeing Hwb / Out Patient Services

There is clear evidence from both primary & secondary care that outpatient specialist palliative care services are invaluable and essential to optimise support and care within our community.

In 2023/24 we have delivered therapies and programmes within our Wellbeing Hwb. We have delivered 6 weekly Wellbeing programmes, led by the occupational therapist, fatigue and breathlessness management assessments and programmes led by the physiotherapist, weekly music therapy, complementary therapies, and art therapy craft groups.

Over 200 patients have accessed outpatient services in the year. Within our strategy 2023-2028 our aim is to develop our Hospice model of care, including enhancing our outpatient services through the Wellbeing Hwb. This has been prioritised in the delivery plan for 2024/25. We need to develop our services to meet the needs of significantly more patients and their families, and we strive to achieve this.

Spiritual Care/Chaplaincy

The Spiritual Care/Chaplaincy service provides pastoral care and spiritual support to patients, families and staff. We are delighted to have appointed Dr. Matthew Thompson as the new Spiritual Care/Chaplaincy Lead. A new programme of activities and training is being developed to keep strengthening our holistic approach within palliative care.

We recognise that understanding and providing our spiritual wellbeing is key to our physical and mental wellbeing. It is also essential for nurturing us through tough times.

We have an inclusive understanding of spirituality and spiritual needs which embraces all beliefs and backgrounds, religious and non-religious.

Fundraising 2023/24

During the past year the unwavering support of our community has been remarkable. Despite obstacles, such as the increase in cost of living, the community has found inventive ways to contribute to the vital services provided by St Kentigern Hospice.



The Big Dip, Prestatyn



Adrian Lewis, Hospice Champion

Local community fundraising events such as fashion shows, coffee mornings, jazz nights, twiddle race nights, garden open days, and quiz nights have raised crucial funds heightening awareness about the invaluable work provided by the hospice. Additionally, individuals with adventurous spirits have taken on sponsored challenges, both locally and internationally, together raising over £30,000! Throughout the year, we've seen these Hospice Champions take on wing-walks, bike rides, knitathons, marathons, baking, skydives and even walks whilst pushing lawn mowers!

The fundraising team are delighted to welcome new team members! This injection of passion and commitment into our community hospice has resulted in the development of fresh fundraising concepts alongside traditional ones, such as our very successful Big Dip held in February 2024 at Prestatyn Beach.

The Spring Concert which, celebrated Welsh culture through music, raised over £5,000 for hospice care. This event was a roaring success with over 280 tickets sold to people eager to see the Trelawnyd choir, musically blessed students from Glan Clwyd, wonderfully hosted by John Ieuan Jones at St Asaph Cathedral.

The tireless dedication of our Fundraising Community Support Groups, in Abergele, Denbigh, and Prestatyn remains a vital way for the hospice to reach our supporters and raise funds. This year we were delighted to introduce a new Fundraising Support Group in Ruthin, just like the other groups, this is volunteer-led and aims to raise awareness of the hospice services and need for funding.

We extend our heartfelt gratitude to the community for rallying together to sustain local hospice care.



Spring Concert, St Asaph Cathedral



Rhuddlan Golf Day



Support Group Members

This year we began developing our new hospice garden which promises to be therapeutic and beautiful. The new garden has been entirely funded by our generous community who raised over £40,000 within the first 2 months of the appeal. This allowed us to begin the foundational work with extra wide pathways; something we felt was vital to have for our patients, making it possible for those in wheelchairs or beds to access and enjoy the garden.

The space will also allow us to host the second annual Light up a Life service from the hospice gardens. Last year's Light up a Life raised over £18,000 and with the help of Flint & Holywell Rotary Club we were able to offer services in new areas.

Over the past year, we have welcomed an increase in support from local businesses through our Business Champion Programme, from regular donations and event sponsorship to book sales to abseiling down the Marble Church.

We would like to express our heartfelt thanks to all those who have kindly remembered us in their wills. Last year, these generous legacies exceeded £600,000, significantly supporting the increasing demand for care.



Jones Brothers, Ruthin

For further information on how you can get involved in our events and fundraising activities, visit our website and social media or sign up to our digital newsletter, *Hospice Happenings*.



Lottery

During the year we saw an increase in the weekly draw income and we are grateful to all who participate. Lindsey Thomas, who has coordinated the St Kentigern Hospice lottery for the last five years has now introduced our lottery online which means anyone, anywhere can pay to play and support the hospice!

Over £167,000 was donated to the Hospice which represents 59p from each £1 received after paying out prizes of £91,000 and all the associated running costs.

With one £1,000 winner every week and a rollover prize of up to £6,000 our St Kentigern Lottery really is an easy and effective way to show your support.

The lottery is licenced by the Gambling Commission and we are active members of the Hospice Lotteries Association.



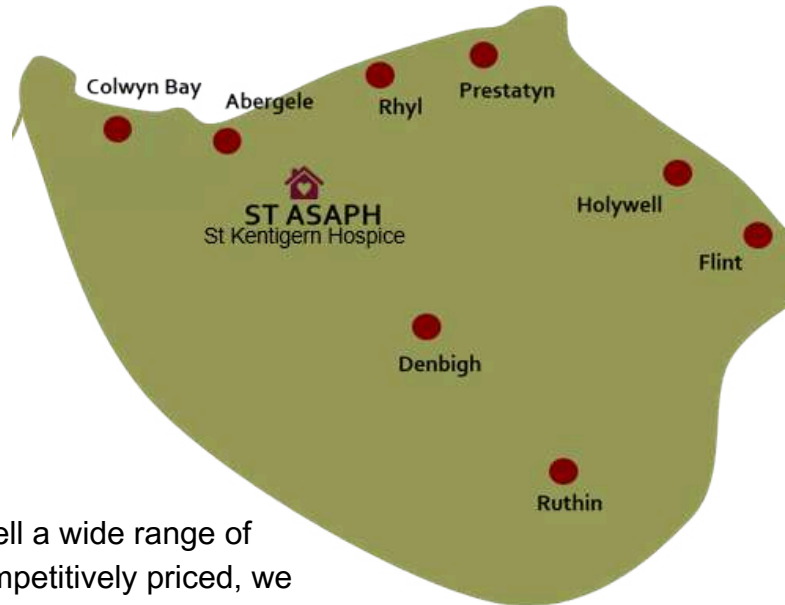
Retail report

Retail revenue continued to grow, supported by the outstanding performance of our Pre Loved Warehouse offering a huge range of furniture and home accessories at unbeatable prices. Additional services include free house clearance available upon request, facilitated locally by our friendly team of drivers.

Our portfolio includes eight shops and the Pre Loved Warehouse, a valued retail team strive to provide outstanding service, offering a warm welcome to all customers visiting our many locations.

Abergele has attracted press coverage with the fantastic range of bridal and occasional wear. Located on the first floor, we offer fittings by appointment, this is a favourite destination for wedding and prom shoppers!

For customers wishing to shop on line, we now sell a wide range of designer products listed on E-Bay and Vinted competitively priced, we have hundreds of listings available for immediate delivery.



Volunteering

We are proud to announce that we now have over 260 volunteers who provide essential support to keep our services running. Our thriving portfolio of volunteer roles – include Retail Assistants, PAT Testers, Bucket Collectors, Receptionists, Café Volunteers, Gardeners, Fundraising Administrators, Patient Drivers, Photographers and Videographers – meaning there is always an opportunity for individuals to contribute their skills and make a difference to the community.

The hospice is also gaining recognition as a credible organisation for young volunteers to complete their Welsh Baccalaureate or Duke of Edinburgh Award. We are actively encouraging young people to volunteer. The purpose is to develop their employability skills, explore possible career options and gain an understanding of the industry and workplace.

We are extremely grateful for the unwavering support our volunteers provide. Giving just a few hours of time regularly can help make a huge difference. We simply couldn't offer our care without the help of our amazing volunteers and we are grateful to each and every one of them.

Caffi Cariad is unrecognisable...

The catering team provide nutritional food to our patients and their families, we offer a wide range of freshly cooked local products. Our experienced accomplished chefs will go to any lengths to ensure our patients are happy.

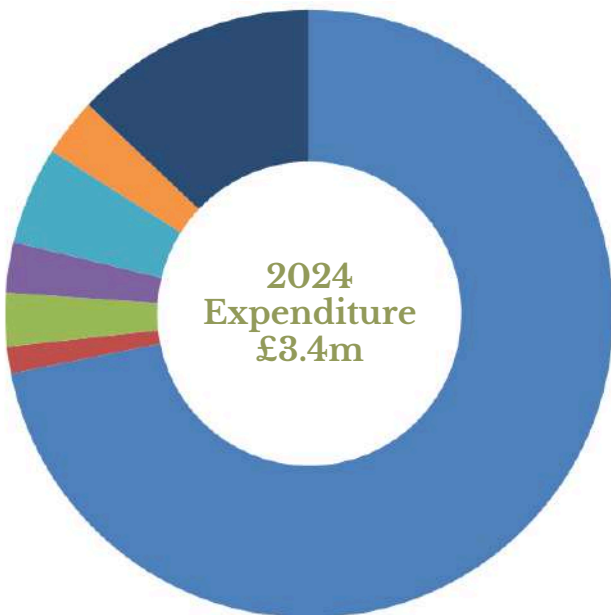
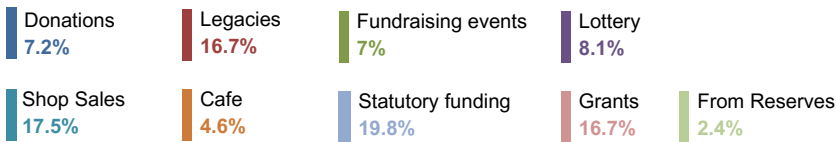
Caffi Cariad is open seven days a week to the public, providing our seasonal specials and staple favourites many say are hard to resist. We have introduced a wide range of delicious freshly baked cakes also available to take away for convenience.

Our 50 seated restaurant also offers outside dining in our beautiful courtyard. Events held within our Caffi are extremely popular from special Valentines menus to our prestigious afternoon teas to our premium Steak evenings, you can rely on great value accompanied by friendly warm service. Pre bookings can be made for large groups, we offer a full range of take away hot meals and desserts, and we welcome pets and offer a range of tasty treats.

Our website page for Caffi Cariad is updated with the latest seasonal menus and a full list of events, you can also follow us on Facebook and Instagram.



Key Statistics 2023-2024



Trustees

President

Susan Lady Langford

Chair

Mr Steve Thomas

Mr Jonathan Osborne

Mrs Judith Owen

Mr Gren Kershaw

Mr John Griffith Thomas

Dr Uday Bisarya

Mr Randal Owen

Mr Adrian Thomas

Mrs Rhian Williams

Mrs Rhian Clarke

Mr Glyn Jones OBE

Mrs Angela Hind

Statement of financial activities for the year ended 31 March 2024

	2024	2023
	£	£
INCOMING RESOURCES		
Donations & legacies	827,448	1,042,451
Charitable activities	1,264,036	1,092,941
Other trading activities	1,272,623	1,045,337
Income from investments	7,573	759
Other income	7,416	(4,781)
	3,379,096	3,176,707
Resources expended		
Expenditure on raising funds	931,255	803,190
Expenditure on charitable activities	2,531,684	2,161,560
TOTAL RESOURCES EXPENDED	3,462,903	2,964,750
	(83,807)	211,957
Net incoming resources		
Gains/(losses) on revaluation of fixed assets	157,506	(66,613)
	73,699	145,344
Reconciliation of movement of funds		
Total funds brought forward	5,966,070	5,820,726
Total funds carried forward	6,039,769	5,966,070

Balance sheet as at 31 March 2024

	2024	2023
	£	£
Fixed Assets		
Tangible assets	3,401,687	3,540,794
Investments	2,071,386	1,413,880
	5,473,073	4,954,674
Current Assets		
Debtors	370,642	231,577
Cash at bank	396,422	956,584
	767,064	1,188,161
Liabilities		
Creditors: Amounts falling due within one year	200,368	176,765
Net Current Assets	566,696	1,011,396
NET ASSETS	6,039,769	5,966,070
Funds of the charity		
Restricted Funds	395,853	395,853
Unrestricted Funds	5,643,916	5,570,217
TOTAL CHARITY FUNDS	6,039,769	5,966,070