The clinical activity at Jersey Hospice Care continued unchanged in 2009. We have always been proud of the excellent work done by our staff, fundraisers and volunteers. Their support and dedication was particularly appreciated this year as we faced a number of challenges as well as tragedy.

Development of Clarkson House

For several years now, given the facilities at Clarkson House, the organisation’s capacity to respond to all the needs of patients and bereaved clients has been compromised. In particular, the In-Patient and Day Hospice capacity has, at times, been stretched to the limit. The ability to provide sensitive and confidential services has become a concern and deficiencies in the layout of the current buildings are having an adverse impact upon administrative costs. Furthermore, the infrastructure is now struggling to support the enormous fundraising efforts that ensure essential income flows and our storage and archive space is exhausted.

In addition, research has shown that Jersey will face significant changes in the number of people needing palliative care in the next 30 years because of the island’s changing demographics.

Given this scenario, the objectives of the Council have been to:

- Secure the current beautiful site for Jersey Hospice Care in the long term, avoiding a costly relocation of the Hospice.
- Be able to function from one site with all the associated operational advantages.
- Respond to the current and predicted future needs of the Jersey population.
- Make changes in order to secure the future needs of islanders requiring specialist palliative care.

Thus my fellow Council members and I were delighted to announce exciting plans to redevelop Clarkson House and extend here rather than relocate again. The complete building project is expected to cost around £10 million and will double the number of bedrooms in the In-Patient Unit to 12, create a new, improved Day Hospice and an Education Centre. An integral part of the proposal is the enhancement of the landscaped gardens which are so much a part of Clarkson House.

Initially some felt this project seemed daunting bearing in mind the downturn in the economy that occurred after the project’s inception. Therefore, we were delighted to hear that our application to the States’ fiscal stimulus fund for £2.6 million was successful. This money will go towards the first two phases of the redevelopment, which include a new entrance, car park, In-Patient Unit, Home Care and Community Bereavement Service facilities.

In recent years Jersey Hospice Care, which is heavily dependent on public funding, has set aside reserves specifically for this project. Coupled with the fiscal stimulus funding, the charity is now about halfway towards financing the entire project and a public appeal will be launched to raise the remaining funding needed in order to complete all phases. We are tremendously grateful to the States of Jersey for this one-off grant. We appreciate how fortunate we have been to have our application approved, especially as this is a difficult time for many organisations.

Jersey Hospice Care would like to stress that this support from the States of Jersey doesn’t affect our charitable status in any way - as a charity we remain 100% independent and continue to rely on the generosity of the public to fund our daily running costs.

Work on the building project has already commenced and will be carried out in phases to ensure we minimise disruption and only extend when we have the funds available. It is anticipated that the entire project will take approximately five years to complete if the phases are run consecutively. The project is challenging, but we do hope we will be able to call on the support and generosity of islanders once again to help us reach our target.

Council

Council met seven times in 2009 to consider policy and strategy issues, as well as to receive managerial statements, including reports from the Executive, Fundraising, Retail and the Ethics and Governance Committee.
Chairman’s report (continued)

Patrons and Vice Patrons
Sir Philip Bailhache became a Patron of Jersey Hospice Care in 1998 and has always shown interest in our work and provided support and advice, despite his onerous workload as Bailiff. Sadly after 11 years of service he has decided to step down from this role. We wish him well in his retirement.

Sadly Mr St. John Birt OBE died in 2009. He was one of the small group of founder trustees who helped to establish Jersey Hospice Care and through his clinical knowledge and expertise he helped to guide and support staff in developing a hospice service for Jersey. He became a Vice Patron in 2001. We are deeply indebted to him.

After many years of hard work and tireless dedication, John and Jane Werrin have chosen to retire from their roles in the Beau Pre shop. The charity shop in St Ouen began when John and Jane started selling books from a box outside their garage. Things just kept getting bigger from there and the shop has since outgrown various premises before expanding to fill the current warehouse at Beau Pre farm. We are delighted that Jane Werrin has accepted our invitation to become a Vice Patron.

John and Jane are very special people who have made a huge difference to Jersey Hospice Care; their energy, commitment and enthusiasm established the country shop and took it from a very small beginning to the huge fundraising success it is today at Beau Pre.

I would like to thank them for all they’ve done, as well as to celebrate all they’ve helped the charity achieve over the years.

John Lyons and the 2009 Bedell Group Ecuador Challenge
The Bedell Group cycle and trek challenges take place every two years in a different country and this year a group of 60 cyclists and 20 trekkers travelled to Ecuador. The challengers raised an incredible £310,310 in total (net of all expenses) by doing many fundraising events, including a Midnight Walk from St Aubin through town and back; cycling for 48 hours in full view of the general public in the New Look window; the Jersey Hospice Care Big Lunches; an Abba party; speed dating on Valentine’s Day; a water sports’ sale; race evenings; bag packing at various supermarkets, and endless cake sales and car boot sales.

Everyone at Jersey Hospice Care and all those involved with the 2009 Bedell Group Ecuador Challenge were deeply shocked and saddened by the tragic news of John Lyon’s death on the last day of his third challenge. Our thoughts and deepest sympathies are extended to his wife Judy, all his children, family and friends.
Honorary Treasurer’s report

At this time last year I opened my report with the remarks “In the context of the credit crunch I can report both good and bad news”. The bad news referred exclusively to the serious impact upon the value of our investments but I did go on to say that “we are confident that when the economy shows signs of recovery the value of our portfolio will respond accordingly”. Whilst the green shoots may be slow in emerging, nevertheless confidence has returned to the markets and, as a consequence, a significant element of the write down last year has been recovered, which has enabled us to end 2009 with a net surplus of £1,167,247.

The increase in the net surplus, however, masks the fact that our operating results were significantly lower at £758,100, a decrease of £595,737 [44%]. This decrease was despite increases in donations and fundraising income which, given the severity of the recession, is a remarkable testimony to the selfless generosity of islanders. However, these increases were more than offset by significant reductions in legacy income of £255,684 [34%] and in investment income of £214,393 [55%], the latter exceeding our most conservative forecast. Add to this the anticipated increase in fundraising expenditure of £217,469 and the explanation for the downturn is evident.

In recent years it has become increasingly apparent that with annual operating expenditure in excess of £2.2 million (£6,059 daily), the income streams from our fundraising activities, both retail and organised events, are vital to the charity. With this in mind, steps were taken during 2009 to consolidate these activities and to safeguard them for the future. The principal changes are the incorporation of each activity [effective 01 January 2010] and, in the case of our retail activities, the appointment of additional paid staff to manage the existing, and develop future, operations in an increasingly regulated and competitive market. We expect to see the fruits of these changes as early as this year and consider this investment critical to safeguard future funding of our operating costs which will increase significantly following the much needed redevelopment of the hospice.

These summary financial statements would indicate that we will be in a position to allocate a further £1.1 million to our Building Reserve which will bring the total set aside to £4,354,500 at 31 December 2009. To this will be added the grant of £2.6 million awarded by the States of Jersey through the fiscal stimulus fund as and when this materialises during the phased building programme.

Ian R Richardson FCA
Honorary Treasurer, Jersey Hospice Care

Incoming resources 2009

Resources expended 2009

Management and administration costs by comparison with incoming resources 2007/2008/2009

Fundraising costs by comparison with fundraising income 2007/2008/2009
## Consolidated statement of financial activities

<table>
<thead>
<tr>
<th></th>
<th>Total funds 2009 £</th>
<th>Total funds 2008 £</th>
<th>% Movement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Incoming resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donations</td>
<td>574,221</td>
<td>500,377</td>
<td>14.76</td>
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<tr>
<td>Legacies</td>
<td>485,784</td>
<td>741,468</td>
<td>-34.48</td>
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<tr>
<td>Fundraising</td>
<td>3,550,214</td>
<td>3,426,714</td>
<td>3.60</td>
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<tr>
<td>Investment income</td>
<td>174,585</td>
<td>388,978</td>
<td>-55.12</td>
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<tr>
<td>Other</td>
<td>20,512</td>
<td>83,489</td>
<td>-75.43</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,805,316</td>
<td>5,141,026</td>
<td>-6.53</td>
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<td><strong>Resources expended</strong></td>
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<tr>
<td>Direct charitable expenditure</td>
<td>1,842,818</td>
<td>1,844,339</td>
<td>-0.08</td>
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<tr>
<td>Fundraising</td>
<td>1,835,736</td>
<td>1,618,267</td>
<td>13.44</td>
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<td>Management and administration</td>
<td>368,662</td>
<td>324,583</td>
<td>13.58</td>
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<td><strong>Total</strong></td>
<td>4,047,216</td>
<td>3,787,189</td>
<td>6.87</td>
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<td><strong>Net movement in funds before investment asset movements</strong></td>
<td>758,100</td>
<td>1,353,837</td>
<td>-44.00</td>
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<tr>
<td><strong>Investment asset gain/loss [-]</strong></td>
<td>409,147</td>
<td>-668,908</td>
<td>-161.17</td>
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<td><strong>Net movement in funds</strong></td>
<td>1,167,247</td>
<td>684,929</td>
<td>70.42</td>
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</table>

## Consolidated balance sheet

<table>
<thead>
<tr>
<th></th>
<th>2009 £</th>
<th>2008 £</th>
<th>% Movement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net assets</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible fixed assets</td>
<td>3,312,167</td>
<td>1,477,463</td>
<td>124.18</td>
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<tr>
<td>Investments</td>
<td>5,302,620</td>
<td>5,832,385</td>
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<td>Net current assets</td>
<td>6,325,420</td>
<td>6,463,111</td>
<td>-2.13</td>
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<tr>
<td><strong>Total</strong></td>
<td>14,940,207</td>
<td>13,772,959</td>
<td>8.47</td>
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<tr>
<td><strong>Funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted general</td>
<td>11,559,948</td>
<td>10,507,819</td>
<td>10.01</td>
</tr>
<tr>
<td>Unrestricted designated</td>
<td>3,266,666</td>
<td>3,160,346</td>
<td>3.36</td>
</tr>
<tr>
<td>Restricted</td>
<td>113,593</td>
<td>104,794</td>
<td>8.40</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,940,207</td>
<td>13,772,959</td>
<td>8.47</td>
</tr>
</tbody>
</table>

### The summarised financial statements

The information summarised here has been extracted from the full annual financial statements which have yet to be audited and remain subject to amendment before final approval by Council. Once audited and approved this information will be available from [www.jerseyhospicecare.com](http://www.jerseyhospicecare.com) or upon request from Clarkson House on or before the Open Meeting on 17th July 2010.

G Purcell-Jones  
Chairman  
18th May 2010
Extracts from statistics 2007 – 2009

**SUMMARY STATISTICS 2007 2008 2009**

- New Hospice patients: 155, 167, 153
- New Lymphoedema patients: 10, 9, 19
- Hospice patients re-referred: 10, 6, 10
- Lymphoedema patients re-referred: 1, 1, 0
- Temporary/Holiday patients: 0, 1, 1
- Deaths: 153, 153, 157
- Patients discharged: 1, 3, 2
- Hospice patients filed: 20, 24, 22
- Lymphoedema patients filed: 2, 3, 7

**DAY HOSPICE 2007 2008 2009**

- Average number of patients attending per day: 7.18, 5.85, 6.10

**OF THOSE WHO DIED 2007 2008 2009**

- Died at home: 22, 24, 33
- Died in Clarkson House: 72, 74, 83
- Died in hospital: 44, 30, 23
- Died in residential/nursing home: 13, 25, 17
- Deaths elsewhere: 2, 0, 1

Of those who died, those who were cared for without attending Clarkson House as a day or in-patient: 43, 51, 42

**HOME CARE SERVICE 2007 2008 2009**

- Total number of visits by Home Care team day and night
  - To patients’ homes: 1,966, 2,159, 2,285
  - To patients in hospital: 397, 434, 342
  - Bereavement: 200, 218, 242
  - TOTAL: 2,563, 2,811, 2,869

**THERAPIES 2007 2008 2009**

- Therapy visits (hospital and patients’ homes)
  - Complementary: 102, 171, 186
  - Lymphoedema: 21, 22, 49
  - Physiotherapy: 188, 213, 342
- Therapy visits (Clarkson House)
  - Complementary: 550, 497, 888
  - Lymphoedema: 72, 76, 78
  - Physiotherapy: 718, 676, 683

**COMMUNITY BEREAVEMENT SERVICE**

- Bereavement referrals: 290, 35, 33
- Bereavement re-referrals: 338, 35, 33

**IN-PATIENT UNIT 2007 2008 2009**

- Admissions to Clarkson House: 167, 139, 164
- Discharges from Clarkson House: 94, 66, 87
- Average bed occupancy (IPU): 62%, 73%, 70%
- Average length of stay in days (IPU): 7.75, 11.60, 9.32

**PATIENTS / CLIENTS RECEIVING CARE (shown as a daily average) 2007 2008 2009**

- Nursing care: 68.33, 59.06, 59.09
- Lymphoedema patients: 60.31, 62.56, 65.68
- Community Bereavement Service clients: 48.60, 45.42, 52.75

*Filed = Patients who are not actively receiving care at present from Jersey Hospice Care; IPU = In-Patient Unit*
All percentages have been rounded to the nearest whole number.
About Jersey Hospice Care

Jersey Hospice Care is a specialist palliative nursing service which provides holistic care, free of charge, for patients with cancer and motor neurone disease. Palliative care is an approach that focuses on improving the quality of life of patients and their families, through the prevention and relief of suffering by early identification, assessment and treatment of pain and other distressing symptoms. This approach affirms life, is intended to neither hasten nor postpone death, offers a support system to help patients live as actively as possible until death and addresses the needs of the family during the patient’s illness and in their own bereavement.

The charity was founded in 1982 with the Home Care Service, but the opening of the first Clarkson House in Grouville in 1985 brought about the development of a comprehensive service which included Home Care, Day Hospice and In-Patient Unit (IPU). Now, as then, a combination of these options, along with the Community Bereavement Service, is used in order to give the most appropriate form of care to our patients. We recognise and respect that each person is unique and aim to provide palliative care which meets individual needs. We are committed to providing a professional service of the highest standards to all those entrusted to our care.

This is so that all our patients are enabled to:
• live the remainder of their lives to the full
• remain at home if they wish
• die with dignity where they choose

Jersey Hospice Care provides a package of integrated services 24 hours a day, 365 days a year. Each care plan is tailored to suit individual needs.

Home Care

The foundation of our service is Home Care. The Home Care team are usually the first point of contact with a patient and their family.

This team of specialist nurses provides 24 hour on-call care and support to the patients and their families every day of the year. They work alongside the individual’s GP and other health professionals, offering specialist palliative nursing care and giving the patient and carers support and advice at a very stressful time. Our nurses treat symptoms and provide the special care which enables the person to remain at home. Although hospital or hospice admission is sometimes unavoidable, input from our Home Care nurses means that most people can have the choice of staying in the comfort and security of their own home, with the knowledge that Jersey Hospice Care is always there to help when needed.

Day Hospice

Up to a dozen patients who are being cared for in their homes also attend the Day Hospice which is open every Monday, Wednesday and Friday. During each visit, the patients will meet other people who are experiencing similar challenges as themselves in coping with their illness and treatments.

They can also relax and enjoy learning new skills and undertake arts and crafts in a welcoming, compassionate and informal environment. Apart from allowing the opportunity to enjoy a change of scenery, it also gives carers some free time.

In-Patient Unit

The IPU’s specialist staff provide skilled palliative care in order to keep the patients as comfortable as possible, by controlling pain and easing distressing symptoms and by providing emotional support through difficult times. Admission to the IPU is arranged by a Home Care sister and the patient’s GP, who will continue to visit as if the patient were at home. Whether the admission is for assessment, to give the family some respite from caring, or because the illness is at an advanced stage, Jersey Hospice Care strives to meet individual needs by providing symptom control through pain assessment and management, and by helping the patient to ‘live until they die’. The understanding of the In-Patient team at Clarkson House extends beyond the treatment of physical symptoms and embraces the emotional, spiritual and social needs of the patients and their families, friends and carers.

Community Bereavement Service

The Community Bereavement Service at Clarkson House is available to anyone in Jersey who has suffered a loss, regardless of the nature of the bereavement. We aim to offer help and support to those who have lost a relative or friend and are having difficulty coming to terms with the bereavement. Death and bereavement bring many changes that are painful. Many people feel isolated and find that there is no-one with whom to share their grief. Enabling people to express their feelings at this time helps them to adjust to the major changes that they face.

Support Services

Patient services wouldn’t be possible without our support staff. A catering team, housekeeping team and administration team are responsible for the smooth running of Jersey Hospice Care.

Fundraising*

The Fundraising team is based at Clarkson House and support the many and varied fundraising activities that are crucially important to the financial stability of the charity.

Retail*

There are two Jersey Hospice Care shops; a town shop in St Helier and a country shop in St Ouen. They are important for their fundraising activities, as well as providing a vital contact with the island community.

Volunteers

Volunteers give their time to us for a variety of reasons. Some recognise the need in the community, others have time to spare, young people want experience and retired people have a lot to offer. The list is endless and there is a place for everyone; we work hard to match specific skills and interests with a suitable role.

When people ask what they could do as a volunteer for Jersey Hospice Care, we tell them we will always find something, if they are flexible and have time to spare!

* These activities were incorporated from 1st January 2010
The Council of Jersey Hospice Care

Jersey Hospice Care is administered by a Council of volunteer trustees whose members during 2009 were as follows:

Council members:
- Dr Gari Purcell-Jones - Chairman
- Mr Ian R Richardson - Honorary Treasurer
- Mr Ian Shepherd - Honorary Secretary
- Mrs Diane Weber - Fundraising Chairman
- Mr Geof Dingle

Patrons:
- Sir Philip Bailhache (Until September 2009)
- Jurat Mrs L Jean King MBE

Vice Patrons:
- Mr St. J Birt OBE
- Mrs O J Blampied
- Mrs J Brown
- Advocate J Clyde-Smith
- Mrs A Dangerfield MBE
- Ms N Dinshaw
- Mr D East
- Jurat Dr D Georgelin

- Mrs M Gibb
- Mrs A Hawkins
- Dr J Millar
- Mr D C Norman
- Sir Michael Oppenheimer Bt
- Lady Oppenheimer
- Mrs B Waites
- Mrs J Werrin (From August 2009)
- Mrs Sheila Henwood
- Dr Andrew Luksza
- Advocate Matthew Thompson
- Ms Rose Naylor

For every copy sold a donation will be made to Jersey Hospice Care.

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www.facebook.com/jerseyhospicecare
www.twitter.com/jerseyhospice

Full financial and departmental reports are available from www.jerseyhospicecare.com