

The Company – Havens Christian Hospice is a charitable company limited by guarantee

OFFICERS OF THE COMPANY

Honorary President: Sir Teddy Taylor M.A

Company Secretary: Andy Smith

MEMBERS OF THE BOARD OF TRUSTEES

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Vice Chair: Dennis Rensch MBE DL

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EXECUTIVE MANAGEMENT TEAM

Chief Executive: Andy Smith

Executive Directors: Wendy Dodds, Trevor Johnson, Vanessa Longley, Peter Marriner, Sharon Paradine (retired April 2011)

Lead Consultant at Fair Havens Hospice: Dr Pat Ahlquist

Medical Lead at Little Havens Children’s Hospice: Dr Thilani Ranasinghe

SUBSIDIARY COMPANIES

Havens Hospices Trading Company Ltd (2582455)

Brian Gillard, Reg Ramm MBE JP, Alan Paynter, Neil Raven

Havens Hospices Development Company Ltd (6245406)

Alan Paynter, Dennis Rensch MBE DL

BANKERS – NATIONAL WESTMINSTER BANK PLC

South Essex Commercial Office, 3rd Floor, Phoenix Place, Christopher Martin Road, Basildon, Essex SS14 3GC

SOLICITORS – TODMANS SRE

Barringtons, Hockley Road, Rayleigh, Essex SS6 8EH

AUDITORS – KINGSTON SMITH LLP

Orbital House, 20 Eastern Road, Romford, Essex RM1 3PJ

INVESTMENT ADVISORS – INVESTEC WEALTH & INVESTMENT

2 Gresham Street, London, EC2V 7QN

APPEALS AND ADMINISTRATION OFFICE
Havens Hospices
Stuart House
47 Second Avenue
Westcliff on Sea
Essex SS0 8HX

Tel – 01702 220350
Fax – 01702 220351
Web – www.havenshospices.org.uk

Registered Charity Number – 1022119
Registered Company Number – 2805007



Havens Hospices Annual Review

2011



Incorporating Fair Havens Hospice & Little Havens Children’s Hospice

A brief introduction

Havens Hospices incorporates Fair Havens Hospice and Little Havens Children's Hospice. The charity provides specialist respite breaks, symptom control and end of life care to adults and children living with life-limiting illnesses. We aim to make their journey – and that of their family – as comfortable as possible, creating special memories along the way.

Fair Havens in Westcliff was the first to open in 1983, caring for adults across Southend, Castle Point and Rochford. Little Havens followed 15 years later. Although based in Thundersley, its care extends to children and families across Essex.

As the care and support we give is completely free of charge, we rely on the goodwill of our neighboring communities and local businesses to ensure we can meet our running costs of over £5 million pounds each year. They help through kind donations, arranging or attending fundraising events, custom at our 15 charity shops, taking part in the Havens Weekly Draw, making a pledge through trusts and foundations or leaving gifts in their wills.

This Annual Review will show you, our supporters, what a difference your donations have made to those we care for.

Chairman's message

I am delighted to once again introduce the Annual Review of the care and work of Havens Hospices.

In addition to setting out the achievements and developments of the past 12 months, the review features case studies which illustrate how our services have helped those that matter - our patients.

Not surprisingly, the economic climate has presented us with challenges which we have worked hard to overcome and we can expect these challenges to be with us for some time yet. Notwithstanding this, we have continued to develop our services to meet the changing needs of our community.

- The End of Life project, which is currently at the pilot stage, is giving much needed help to a greater number of people and strengthened our links with other local health care providers.
- The needs of young adults who are in transition between children's and adult services are increasingly requiring our attention and have led to an even greater degree of collaboration between Little Havens and Fair Havens.
- We have taken the initiative to respond to the demand for our Day Care services by introducing an extra session each week thus giving much needed help to a greater number of people.

All these and others are real achievements which we can be proud of and reflect the commitment of our staff and volunteers.

As to the future, mention must be made of the New Fair Havens project. You can read much more about this on page 12 but I would like to pay tribute to the hard work by many people in the organisation to get us to a point where we have submitted a Planning Application. This exciting project will have a considerable impact on us for many years to come but the very thorough work done this year will stand us in good stead as the project progresses.

Finally, on behalf of all the Trustees, my thanks to all of our staff and volunteers for their work throughout the year and to our many supporters whose ongoing gifts, pledges and donations mean that we can continue our work for those who most need our services.

Alan Paynter



Alan Paynter

Our year in quotes

A selection of comments we have received over the year from letters, cards and interviews:

Victor Fournere, 65, is supported by Fair Havens Day Care

“Day Care is a “me day.” Coming here gives me a different perspective on my illness. They understand.”

Liz Chaplin is mum to Ava, 3, who visits Little Havens

“Little Havens has pieced my family back together again. The advice, care, love and support they offer is invaluable. We wouldn't be able to cope without them.”

Terry Alexander, 57, has cancer and has stayed at Fair Havens Hospice for a respite break

“The hospice controlled my pain, but the support from everyone there was amazing. I couldn't have asked for better care. There was always someone to talk to, to guide me along the way.”

Katie Gregory's son Frazer, 2, started visiting Little Havens in 2011

“Just being at Little Havens is enough of a break. Knowing that my family is in one place, and life will feel normal for a while, make the hospice the little haven it is.”

Tracy Pitkin ran the London Marathon with her two friends in 2011, raising £5,000 between them

“It was a pleasure to run for Havens Hospices. The training was tough but we received wonderful support and enthusiasm from the charity. We're thrilled that so many patients and children will benefit from our fundraising.”

Linda Carlane has been volunteering with Havens Hospices for three years

“I love the way we volunteers are treated. There is no differentiation between paid and unpaid staff. It's a lovely place to spend my time.”

We promised to develop our end of life information and communication with families and carers

Our Fair Havens Macmillan Team has been involved in the development of a pilot project that aims to make the delivery of end of life care a seamless transition from service to service. This is important as a number of services can become involved, offering different professional input and support at the end of life depending on patient and family needs.

Because of the challenge this can present to patients in keeping track of the 'who's who' involved in their care, the Pilot has introduced a 'Case Manager'. The Case Manager liaises closely with GPs, nurses from community services, hospital teams and the out of hours ambulance service and provides patients and their carers with a single point of contact. The Case Managers have also helped to identify patients who could be supported by the Pilot. To date, the Pilot has supported just under 370 people. We look forward to updating you further, as the Pilot reaches the point when conclusions based on the learning gained are used to launch a new End of Life Care service across the whole locality.

We promised to make the best use of the two extra beds at the In-Patient Unit

Thanks to the extra beds created as part of last year's refurbishment, we have seen a reduction in waiting times for admission to the Fair Havens In Patient Unit, from 5 days to 3.5 days.

This means that the In-Patient Unit has cared for patients with more complex symptoms, allowing them to access specialist palliative care when they need it.

Because referrals to Fair Havens are now more timely and appropriate it means that the average length of stay for a patient has dropped from 13.5 to 11.4 days. Additionally the End of Life Pilot has also enabled more patients to be cared for at home.

However, because of a lack of appropriate accommodation we still cannot meet the demand for our In Patient care; therefore some patients are unable to be admitted when they need us most.

Our Fair Havens
Macmillan Team
had 7921 contacts
with patients over
the telephone

Seven new
courses were
created by our
Education,
Training and
Development
Team specifically
for the End of
Life Care Pilot



Marjorie with Nurse Lynne
at the Fair Havens
In Patient Unit.

We promised to look for improvements with our Fair Havens Hospice at Home service

Fair Havens Hospice at Home has been operating now for 19 years. In the last year, Hospice at Home cared for 618 patients, providing 1,092 visits to patients and 4,548 hours of respite both day and night.

We carried out a satisfaction survey, asking patients and carers questions that could help improve our service and were overwhelmed with the results. From the response of 33 replies, 99% of responses from carers were that the Hospice at Home nurses always treated the patient as an individual, with respect and were confident in their work. Families were very satisfied with the care and support given. We will repeat the survey again in October 2011 to ensure that our high standards are always maintained.

We promised to increase Day Care Sessions to reduce the waiting list

A new session held on a Thursday is now available for patients to attend and is proving to be very successful. Since commencing this additional session we've been able to help an additional 25 people that would have otherwise had to wait six weeks for a space. Once the patient has been discharged, they are invited to attend a monthly support group which provides some continuing care, helping them to continue living independently for much longer than could have managed otherwise.

58% of people who were supported by our Bereavement Team were under the age of 25

40% of our Day Care patients were between the ages of 25-64

Richard Chell...

"When I come to Day Care my wife Sarah doesn't have to worry because she knows for a day, I'm enjoying myself and being looked after in a safe place."

In 2008 Richard was diagnosed with Motor Neurone Disease. He has been visiting Fair Havens Day Care for the past 18 months.

"I no longer have the use of my legs and certainly things have diminished but my condition hasn't deteriorated as quickly as expected. Inch by inch you see changes and then one day you realise you can't do something anymore.

"Because I have a faith, the idea of dying doesn't bother me at all - it's just all part of a plan. The strong Christian ethos of the charity is important to me. I've had some very powerful spiritual experiences at the hospice which I wouldn't have had anywhere else. I have prayed with Anglicans, United Reformists and Baptists, united together. It gave me chance to mix with people of different persuasions, to appreciate them, who they are, their experiences and all the good we can do together.

"I feel very positively about Fair Havens. It's a blessing to the community and those who get involved with it. It enriches our society and it enriches my life."



Richard with Nurse Lynne in Day Care

We promised to work closer with other organisations to improve care for babies born with serious illnesses

Following the launch of the ACT (Association for Children's Palliative Care) Neonatal Pathway, Little Havens hosted a study day for all professionals to raise awareness of the role that children's hospices can play in meeting the needs of babies with palliative care needs.

Statistics reveal that 98% of neonatal deaths occur in hospital, with few families being offered the choice to spend the last few days of their baby's life at home or at a children's hospice.

As a result of this successful day, Little Havens has seen an increase in referrals and admission of poorly babies, letting families spend quality time during their last few days together within the peaceful, homely and comfortable surroundings of Little Havens.

We promised to help teenagers who have outgrown Little Havens move into adult care as smoothly as possible

We know that sometimes the transition of a young person from the services provided at Little Havens into adult services can be problematic. Discussions with young people and their parents, as part of our cross service working, has resulted in the development of a Transition Strategy, which helps provide a 'pathway of care' for young people during the transition period.

We arranged a Transition Day with representatives from other adult hospices, social services, education and social activities. Many of our young people and their families attended, giving them a better understanding of what will happen once they leave Little Havens.

We have also been working closely with our adult hospice Fair Havens to make sure that the unique needs of young people are met when they move across to use our adult services, as well as ensuring that all the care and support is there to enable them to live as full life as possible.

This year we
cared for 11
babies between
birth and
12 months

Samantha Clementson...

"Now Samantha is bigger, caring for her has become more difficult. It is non-stop. Little Havens is the only real break we get."

Samantha is 17 years old and has been visiting Little Havens Children's Hospice for respite breaks since moving to Holland-on-Sea with mum Sandra and dad Paul two years ago. She has a rare form of Epilepsy which causes seizures.

"When Samantha stays at Little Havens, the break gives us the chance to sleep through the night. I need it for my sanity. When Samantha's fits are bad or constant I can get to the point where I think 'don't cry' but the tears flow because I am looking at my child fitting over and over again. You'd think I'd be used to it by now but my nerves are shattered.

"Samantha will be 18 next year and I do worry what the future will hold. It will only get harder for us to care for her as we get older. We don't know what to expect, where and what will be available to cope with her complex medical needs. We went to the Transition Day and we know that Little Havens will be there to support us through it all – but we just don't want it to end."



Samantha with mum
Sandra



Toby enjoying the lights
and sounds in our
multi-sensory room
at Little Havens

The economic value of the hours contributed by our Young Ambassadors since 2008 is £25,073

We promised to recruit more young volunteers through our Young Ambassador Project

A total of 26 teenagers undertook the Young Ambassador project this year, with 15 of those able to volunteer in a patient-centred environment – an opportunity particularly unique to the care sector. The fundraising group raised over £1,000 by holding events in their own schools and colleges and another group produced their own recruitment film for social media.

Thanks to the Young Ambassadors project, the number of volunteers under the age of 25 has doubled, helping to bring new skills and ideas to the charity. It also gives a different dimension to the patient experience, swapping stories between young and old.

We promised to grow net income in 2010/11 and build foundations for further significant growth in future years

The past year continued to provide economic challenges which affected people's giving patterns. In this year we experienced a 30% drop in ad-hoc donations. However, the diversified income portfolio combined with cost savings in fundraising has ensured the charity has still exceeded net income targets achieving £3.6 million against a target of £3.4 million.

Our established supporter giving club – Special Friends – received a boost this year increasing membership to 585 friends. Growing this type of committed income through these clubs is an important new income stream for us. Our Exclusive Member Club, now 24 strong, is becoming firmly established as a social highlight for those willing to donate £1,000 or more annually. In total the Giving Clubs now raise over £135,000 a year for Havens Hospices.



The Horti Family, who walked around Ireland in aid of Little Havens Children's Hospice and raised over £14,000

Our Education, Training and Development Team held 217 in-house programs and arranged 250 places for off-site courses, including professional development and qualifications for our staff and volunteers

We promised to introduce Gift Aid in all our shops to maximise the funds received thanks to our kind supporters' stock donations

The decision was made to invest in Gift Aid equipment in our shops so we could claim back from the Government the Gift Aid on donated items. This was launched in the first shop in September 2010. In January 2011 we completed the roll out into all of the shops.

Then began the real work of signing up all of our donors and issuing them with key fobs to track the details so that the claim can be made to HMRC. 20% of all our items are now donated under Gift Aid and we are still working hard to increase this figure. This means we have been able to claim back extra revenue of over £6,000 from the Government for 10/11 with the bar being pushed even higher for 2012.

We promised to promote Learning and Development opportunities to develop the skills of our staff and volunteers working across Care and Non-care departments

Our Education Programme is designed and delivered around meeting our legislative requirements for Care Quality Commission, CHKS and Health & Safety at Work Act. It also takes into account the professional requirements and personal development needs for staff and volunteers.

We have been working with various Nursing staff to create and deliver clinical courses both internally and externally. One such programme was "sold" to Southend Borough Council for Care Homes within the area to access and this has proved successful. Also we have introduced NVQ in Business Administration and have supported five nurses working towards their BSc in Palliative Care. In addition, we have enabled staff and volunteers to attend one day courses, updating their knowledge and skills in support of their roles.



Volunteers Margaret Jones and Margaret Diaz-de-Junquity at the Hadleigh charity shop

Fair Havens for life

We have talked previously about the need to build a new, larger, purpose-built Fair Havens Hospice.

We currently face an insurmountable challenge: Fair Havens In-Patient Unit is two converted houses and whilst our Care Team does amazing work, the physical limitations of these buildings are hampering our ability to provide care and restricting the number of patients for whom we could care. Our very real concern is that Fair Havens will at some point be unable to meet the requirements necessary to maintain its registration with the Care Quality Commission, on which the future provision of its service depends.

Should that happen, unless we can build a new Fair Havens on a new site, Southend could be without hospice care

This past year, we have been developing our plans. In searching for a suitable site, we have taken account of factors including location, transport links and the surrounding environment.

Owing to a lack of any suitable site in metropolitan Southend, we have considered a number on the Green Belt. In total, we looked at over 80 sites. One of these, a piece of farmland off Belton Way adjacent to Leigh-on-Sea station, provides the best fit with our criteria and it has become our selected site, though it is on the Green Belt.

The Next Step....

This is a very exciting project and will make a tremendous difference for local people and their families for years to come.

We are aware that our choice of site is a sensitive issue. We have therefore taken every care to ensure we have involved the public at every step of our journey. We have hosted 20 public "Come & See" sessions and made information about our proposals very widely available.

We are confident that our architects have designed a hospice that would nestle sympathetically into the site and through our proposals for landscaping we will ensure we will be very good stewards of the site. We have promised to enhance the area for wildlife and users of the footpaths, planting over three acres of wild flower meadows and re-establishing the tree line and shrubbery.

We have also taken steps to ensure our new hospice would not set a precedent that could be used to allow further development of the area. Our Option to Purchase agreement with The Salvation Army for the land includes a covenant that restricts the use of the site to our own charitable purposes.

Let's take the journey together...

Our proposals have attracted very widespread support from the local community, including a petition signed by more than 17,000 people.

At the time of going to print, we are currently awaiting the decision from Southend Borough Council regarding our Planning Application.

Whatever the outcome of the Planning Application for Belton Way, our quest to create a bigger, better New Fair Havens Hospice will continue, to ensure our specialist and vital care is still here for future generations.

To find out more about New Fair Havens Hospice, including more drawings, a full list of considered sites and our A Journey of Faith Appeal, please visit www.havenshospices.org.uk/newfairhavens



SUMMARY FINANCIAL INFORMATION

for the year ended 31st March 2011

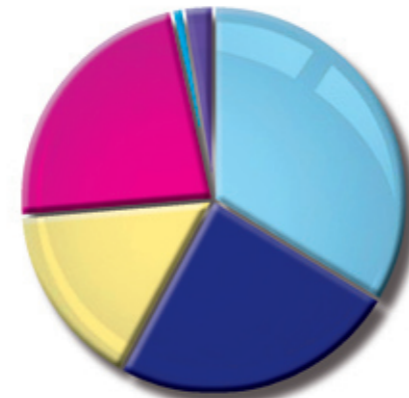
The Charity's reported net surplus for the year is £277,000, excluding unrealised losses on investment assets which amount to some £3,000. Although somewhat lower than for the previous year, which benefitted from an exceptional receipt of legacy income, this is nevertheless considered to be a very pleasing and satisfactory result given the growth and development that has been seen in many areas of the Charity's activities during the year as well as the general depressed economic environment.

The figures shown in this summary separately feature the key income and expenditure for Fair Havens Hospice (adult care services) and Little Havens Children's Hospice (children's care services).

EXPENDITURE

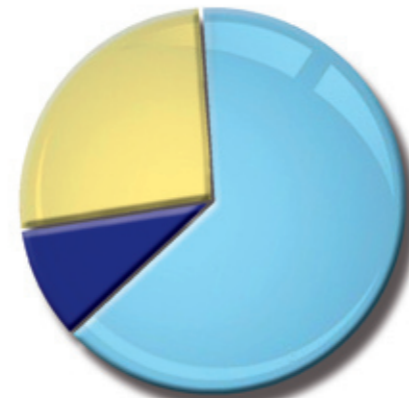
In 2010/11 our costs totaled £8,345,000 of which £5,040,000 was for Fair Havens services and £3,305,000 for Little Havens services.

Expenditure	Fair Havens/Havens Adult Services £000's	Little Havens Children's Services £000's	Total 2010/2011 £000's
Adult In- Patient Care Services	1,687	0	1,687
Adult Community Care Services	1,217	0	1,217
Children's In-Patient Care Services	0	2,085	2,085
Children's Community Care Services	0	315	315
Fundraising & Marketing	787	890	1,677
Trading	1,144	15	1,159
Governance	79	0	79
New Fair Havens Hospice	126	0	126
Total Expenditure	5,040	3,305	8,345



Fair Havens and Havens Hospices

- In-Patient Care Services 33%
- Community Care Services 24%
- Fundraising & Marketing 16%
- Trading 23%
- Governance 1%
- New Fair Havens Hospice 3%



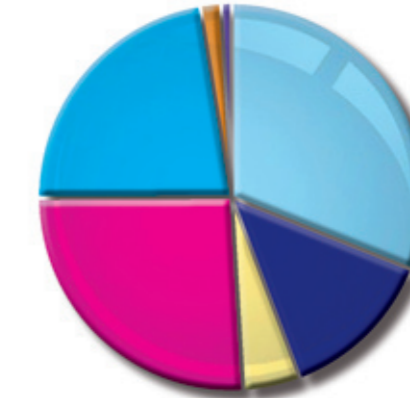
Little Havens

- In-Patient Care Services 63%
- Community Care Services 10%
- Fundraising & Marketing 27%

INCOME

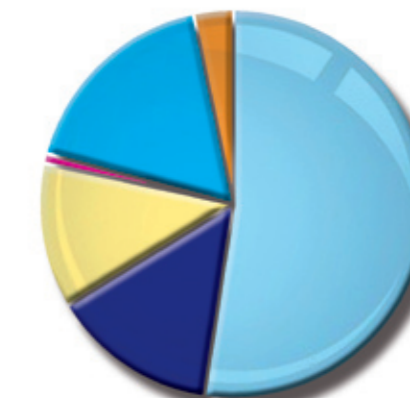
The Charity's total income in 2010/11 amounted to £8,622,000 of which £5,559,000 is attributed to Fair Havens Hospice (adult care services) and £3,063,000 to Little Havens Children's Hospice (children's care services).

Income	Fair Havens/Havens Adult Services £000's	Little Havens Children's Services £000's	Total 2010/2011 £000's
Donation & Events	1,727	1,606	3,333
Legacies	732	423	1,155
Havens Weekly Draw	267	371	638
Trading Revenues	1,440	26	1,466
Statutory funding	1,248	535	1,783
Investment/Other	96	102	198
New Fair Havens Hospice	49	0	49
Total Expenditure	5,559	3,063	8,622



Fair Havens and Havens Hospices

- Donations & Events 31%
- Legacies 13%
- Havens Weekly Draw 5%
- Trading 26%
- Statutory Funding 22%
- Investment/Other 2%
- New Fair Havens Hospice 1%



Little Havens

- Donations & Events 52%
- Legacies 14%
- Havens Weekly Draw 12%
- Trading 1%
- Statutory Funding 18%
- Investment/Other 3%