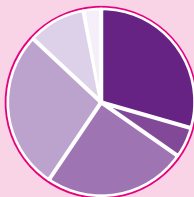


Statement of Financial Activities

(for the year ended 31 March 2011)

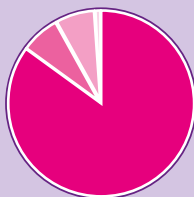
Where the money comes from - 2010/11 income (£'000s)

Contracts / Grants (inc. NHS)	1,972	(30%)
Capital Grant	345	(5%)
Donations & Events	1,642	(25%)
Legacies	1,823	(27%)
Shops (net)	666	(10%)
Investment Income (net)	188	(3%)
TOTAL	6,636	



Where the money goes - 2010/11 expenditure (£'000s)

Patient and Family Care	5,102	(85%)
Education	419	(7%)
Fundraising & Publicity	457	(7%)
Governance	35	(1%)
TOTAL	6,013	



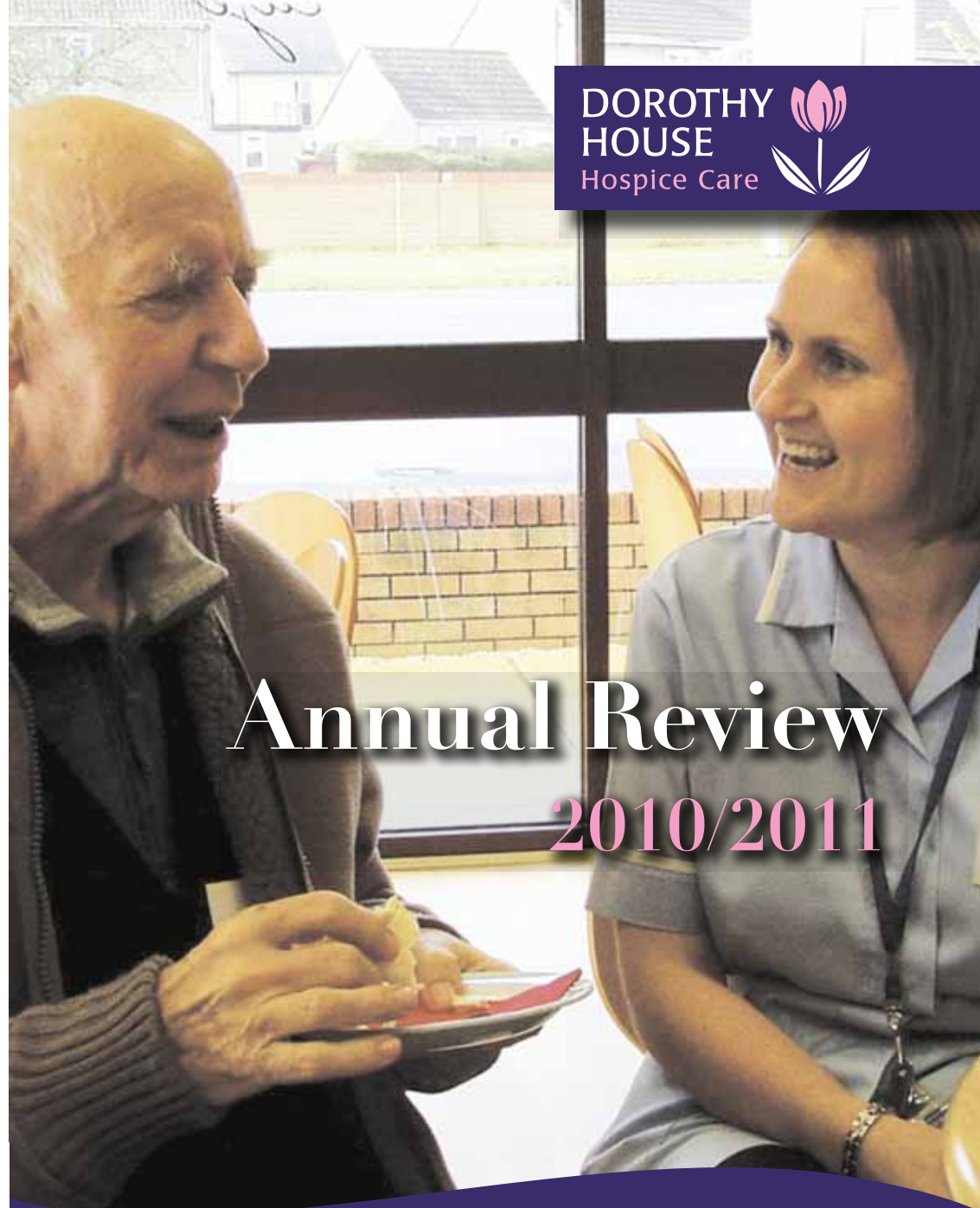
- Last year was again a record year for fundraising with donations and events generating income of £1.64 million
- 2010/11 was also a good year for legacy income which totalled over £1.8 million. This is an essential part of our income which allows us to develop and expand our services to patients, families and carers in the future

Every gift, regardless of size, makes a difference to patient care. Please consider remembering Dorothy House in your will and making that difference

- Shops net income after all costs was £666,000 and investment income increased to £188,000
- Income from contracts with the NHS increased by 1% on the previous year. There was also a Capital Grant from the Department of Health of £345,000 which was used for a number of equipment and premises improvements
- Total expenditure increased by 15% with expenditure on patient care increasing by £659,000 (+15%)

For further details please ask for our audited Financial Statements - contact the hospice on 01225 722988

www.dorothyhouse.co.uk • 01225 722988
Dorothy House, Winsley, Bradford on Avon, Wiltshire, BA15 2LE



Annual Review 2010/2011

Our Vision

To enable patients, their families and carers to have appropriate care and support at the right time and in the right place so that the best possible quality of life is achieved.

Our Mission

Dorothy House is a charity, founded on Christian principles of care. All of our services in the community and the hospice are provided free of charge to the individual and we aim to provide equal access to all. Our aim is to offer physical, psychological, social and spiritual care to patients and their families and carers facing a life threatening illness, death or bereavement, who have specific problems which need our specialist skills. In partnership with all others involved, we focus on quality of life, respecting the uniqueness of each person and their family. We seek to promote the development of palliative care through education of others and research.

“
The support and help that this fantastic place provides for the whole family is amazing
”



Welcome from the Chairman

I am very privileged to have been elected Chairman of the Board of Trustees of Dorothy House and would like to pass on my thanks to my predecessor, Sheila Reiter, for the calm assurance and extensive experience she brought to the role.

I am delighted to report that Dorothy House is in excellent shape. We are supporting record numbers of patients, families and carers which would not be possible without the outstanding and humbling level of support we receive from the community.

The Board of Trustees is, however, also aware that we are facing unprecedented times which will provide a unique set of challenges. The difficult economic climate and Government cost-cutting policies will provide significant extra challenges to income generation. The Board of Trustees are abreast of these changes and will ensure that Dorothy House continues to provide high standards of care.

On behalf of all the patients, staff and the Board of Trustees, I would like to thank you for reading this report and for your ongoing support of Dorothy House.

Simon Coombe
Chairman of Trustees



Dorothy House Hospice Care 2010-2011

Widening Awareness

When Dorothy House was founded in 1976 its primary purpose was to provide nursing support for terminally ill people in their own homes. Thirty-five years later, the hospice's community role is still at the centre of everything we do.



A second Dorothy House outreach centre was opened in the summer of 2010. Based in the Ladyfield Church in Chippenham, the centre is open one day a week and offers weekly support groups for patients and carers as well as the COPE rehabilitation course, all of which are fully funded by the charity.

Working in partnership with local GPs is a key element of Dorothy House's role in the community. A series of visits to GP practices by senior staff and trustees took place in 2010 and further visits and training sessions are planned for 2011 and beyond.

Carers come to Winsley

June 2010 saw more than 60 carers of Dorothy House patients coming to Winsley for our Carers Week event. There were a range of activities allowing carers to take time out of their busy lives and support each other and Dorothy House. It is anticipated that this will become an annual event.

Royal Visit

Sunshine and flowers greeted HRH The Princess Royal when she visited Dorothy House in June 2010. The Princess met patients, staff and carers and was brought up to date with the latest developments at the hospice including the new outreach centres.

Thanks for the memories

Our first Walk to Remember was held in April 2010. 250 supporters of all ages took part, walking the two-mile route in memory of loved ones, and raising over £10,000 for patient care.



“It was lovely to meet the Princess. She was very easy to talk to and I was able to tell her how much Dorothy House has meant to me and my family”

Outreach

658

Attendances - Palliative Rehabilitation (177 referrals)

167

Attendances, Carer Support Groups (32 referrals)

65

Attendances, Patient Support Groups (19 referrals)

(Patient support Groups started in January 2011 - Figures are for January - March 2011)

In-Patient Unit

10

Average length of stay (in days) on the In-Patient Unit
(2009/10 - 9.81 days)

222

Admission to the In-Patient Unit 2010/2011
(2009/10 - 245 admissions)

1,189

Calls from patients, carers and health care professionals handled by the 24 Hour Advice Line based on the In-Patient Unit

Improvements granted

In April 2010 Dorothy House received a Department of Health grant totalling £345,000 to be spent on 'improving the hospice experience for patients, their families and carers'. Since then, various improvements have been made, including:

- Private phones in each of the in-patient bedrooms
- Improved nurse call system
- Hoists in all bedrooms allowing patients to be moved comfortably and safely
- New flooring and curtains in all patient bedrooms
- One en-suite bathroom has been converted to a wetroom, enabling patients to shower safely while maintaining independence, privacy and dignity
- A new phone network has improved communication for staff and volunteers
- An entry card system designed to improve security
- A fully refurbished reception area provides better disabled access and improved confidentiality

All the works have achieved the aim of improving facilities for patients and visitors, and improving systems and communications for staff and volunteers.



891

Pre-bereavement patient and family contacts made by the Adult Social Worker Specialist Support Service (280 referrals)
(2009/10 - 582 contacts; 123 referrals)

624

Bereavement support sessions offered to recently bereaved clients by the Adult Bereavement Service

1,438

Patient and family contacts made by the Children and Young People's Service (393 referrals)
(2009/10 - 1,107 contacts 241 referrals)

2,603

Patient contacts made by the physiotherapy service (447 referrals)
(2009/10 - 2,589 contacts; 427 referrals)

3,393

Patient contacts by the Lymphoedema Nurse Specialist Service (257 referrals)
(2009/10 - 2,701 contacts; 244 referrals)

33,083

Total contacts - patient and health professionals - made by the Dorothy House Specialist Nurses (1,486 referrals)
(2008/09 - 34,167 contacts, 1,465 referrals)

0

Amount of funding received from Macmillan Cancer Support and Marie Curie Cancer Care. All our care - including the Dorothy House Specialist Nurses who visit patients and families at home - is funded by Dorothy House.

172,202

Miles driven by our 63 volunteer drivers taking patients to and from appointments at Winsley and in the outreach centres over the year.



4,018

Average number of visits per month to the Dorothy House website

www.dorothyhouse.co.uk



343

Average number of visits per month to the A-Z of Information on the Dorothy House website

www.dorothyhouse.co.uk/a-z-of-information