

**All Hallows Healthcare Trust
133rd Annual Report**

**All Hallows Healthcare Trust
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Annual Report 2010/11

Officers and Trustees

Reverend Mother Superior CAH
Colin Pordham LL.M Chairman
John Randle Vice Chairman
Howard Green
Dr Peter Kemp MB.BS.DRCOG
David Sprake
Maureen Davies

Chief Executive

Mrs Clair Westwood-Deamer JP, FMAAT, DipPsych (Rus), DipMHPsych (Rus), MIHSM, MIOD

Senior Matron

Mrs Janet Dunning RGN BSc(Hons)

Medical Officers

Dr J Kaytar MB, BS, Medical Director
Professor C H Hand MA, MSc, MB, BChir, FRCP, FRCGP
Dr A R Emerson MB, BS, MCRGP, DRCOG
Dr J Harris, BSc, MB, ChB, MRCGP
Dr A Self MA, MB, BCh, MRCGP, DRCOG
Dr J Bray BSc, MBChB, MRCGP, DRCOG, DCH

Bankers

Barclays Bank plc, 12 Broad Street, Bungay

Accountants

Lovewell Blake, 66 North Quay, Great Yarmouth, Norfolk

THANK YOU

To all our staff, volunteers and supporters for all your continuing help and support to promote the relief of persons of either gender, without regard to either race or creed, while suffering from any terminal or life-threatening illness, or from any disability or disease, attributable to old age or from any other physical or mental infirmity, disability or disease, in such ways as the Trust shall from time to time think fit.

CHAIRMAN'S REPORT 2010/11

In today's world of media soundbites we frequently find that misleading messages can easily be conveyed. The advertising strapline adopted by All Hallows Healthcare Trust - 'where quality counts' - does however truly emphasise the fundamental aim of the Trust in all its activities. This is underlined yet again in the Trust's Mission Statement whereby we aim to deliver quality and compassionate healthcare using skilled and dedicated staff.

The Statement makes clear that *"Our distinctive philosophy of care, based on Christian values, is reflected in our welcoming environment, in our understanding of patients' needs and beliefs and in our respect for the dignity of each individual."*

These are the very hallmarks of the Trust and are the essence of what lies behind all the decisions which the Board has to take and the services it has to offer.

In times of financial constraints we have to consider all options and seize every opportunity as they arise and the Board will strive to ensure that, notwithstanding the difficulties, we do not lose sight of those essential hallmarks to which I have referred.

The Trust offers a wide range of services and I am continuously impressed by the skill and dedication of the staff to whom I offer the immense gratitude of the Board. We are particularly grateful to Clair Westwood-Deamer, our Chief Executive, for her tenacity and patience when negotiating on behalf of the Trust. To all the many volunteers, including my fellow Trustees, who selflessly offer their services, and to the Friends through whose financial support we have been able to achieve so much more, I extend my heartfelt thanks and warm appreciation.

*Colin Pordham, Chairman
All Hallows Healthcare Trust*

CHIEF EXECUTIVE'S REPORT 2010/11

This year has provided the Trust with opportunities.

All Services currently provided by the Trust were formally registered with Care Quality Commission who became our regulator in 2009/10. The process was relatively seamless and as we get to grips with new systems we embrace the philosophy of the new regulator in viewing services across the NHS and independent sector in unison using the same standards and benchmarks. Outcomes will be the focus of inspections rather than the more policing regimes of the past.

A new Scheme of reviewing quality is to be developed by our regulator 'Excellence Scheme for Adult Social Care'. This will replace the old star ratings that the previous regulator used to benchmark services and that County Councils used to award funding uplifts.

The new Government has provided many new challenges for us. Funding cuts across all sectors will inevitably bite into our finances this year more than any other. The new White Paper Liberating the NHS which will provide local groups of GPs with the tools to commission services directly must be positive things for patients and GPs alike. However, the raft of red tape that will ensue will need strong management within the GP clusters. This will be an opportunity for us as a Trust. We have over the last 140 years worked closely with our local GPs many of whom have been frustrated at the way funds are allocated to service.

During the year 197 patients were cared for by the Hospital, 110 patients were looked after within the Nursing Home and Homecare grew significantly in year providing attendances of 22,189 episodes of care, 898 domestic visits, 2,359 meals on wheels and 75 shopping/laundry service.

The Physiotherapy department expanded into the GP suite of rooms to provide additional treatment and office areas. A new full time physiotherapist was appointed in year. 5,923 outpatient appointments were seen in the year, with the average time from first contact to first appointment being under 6 days. Physiotherapy domiciliary visits increased this year to 115. Work continues to provide this valuable service to patients within South Norfolk as well as the Waveney area.

The single room strategy continued this year with our Marketing Manager generating donations towards the 3rd and last phase of the programme. £220k was sought to provide 3 newly built beds across the quad area. This work will bring the bed complement at the Hospital back to 30 – 28 single rooms, 2 doubles and no wards.

We are seeking to secure funding for a pilot for 2 beds to enable GPs to refer patients directly to the Hospital and these patients will be supported by a Social Worker to enable a care pathway to be delivered in a much more timely fashion thus reducing the length of stay with us.

Daycare stabilized during 2009/10; however, a steady decline in funding by Norfolk County Council has reduced the attendances to an average of 17 in 2010/11. The development of personal Budgets will enable patients to choose and pay for services. Marketing is ongoing.

We continue to invest time to seek out new service opportunities and this year work started on a plan for 3 beds for Marie Curie End of Life Programme to enable patients to end their life at All Hallows as a place of their choice rather than an acute hospital setting.

The Trust was nominated for the East of England Care Awards and secured finalist status for Nutrition and Social Activities.

The Nursing Home was enhanced in year with the building of a new conservatory for the patients to enjoy. The garden area is to undergo a face lift and a grand opening is scheduled for late Spring 2011.

Occupancy has fluctuated at the Home but we continue to take both Private and County Council funded patients. In year Continuing Care patients were admitted with long term conditions. This brings additional funding stream to the Home. NHS Norfolk continued to purchase 3 beds for patients transferred from James Paget Hospital or Norwich & Norfolk University Hospital prior to going home.

The Home achieved the 5 Star Award for catering in the year from Waveney District Council.

Significant achievements at the Hospital:

- Second operating year for AHHT – significant improvements in the standards across all disciplines, better ability to negotiate with commissioners with Board of Trustees expertise and support
- Nominated and finalist for East of England Care Awards for Nutrition and Activities
- Formally registering all sites with Care Quality Commission
- New systems to enhance working practices including new Time and Attendance programme that will reduce paperwork relating to Payroll and Night Checks for patients being computerized
- Work commenced on the 4th January to build the 3 bed extension and conclude the 3rd phase of the Single Room Strategy
- The Trust achieved the highly acclaimed accolade for Healthcare Assessment and Quality Unit standards
- Reception area refurbished
- Website redeveloped
- Dignity Champions were introduced at all sites
- New brochures were developed in year
- Raising the profile of the Trust and engaging with the newly formed GP consortia
- 5 star rating food hygiene/catering
- Build new conservatory and redesign the garden areas
- Implement the same new pay system as the Hospital
- Occupancy remained more stable
- Matron achieved her Leadership and Management Award
- Activities in the Daycare Centre were enhanced with an improved programme of activities taking place
- A new system was introduced that records night checks on all patients
- New generator was installed in year
- Volunteers have continued to increase

Thanks

To conclude, I would like to thank the many people who give so generously to us not just financially but by giving their time as volunteers within the Hospital, Home and Daycare departments or raising funds through the Friends' Committee at both the Nursing Home and the Hospital.

I would also like to thank all the Board members who give their time freely to us, for their support this year.

Finally, I would like to thank the staff for their commitment to the Trust, for their dedication, caring natures and good humour.

*Clair Westwood-Deamer, Chief Executive
All Hallows Healthcare Trust*

SENIOR MATRON'S REPORT 2010/11

This is the 10th year of writing this report. I continue to be Registered Manager for All Hallows Healthcare Trust, working with a good team for support and to give quality and holistic, person-centred care to all our patients/service users.

The Hospital continues to care for patients for rehabilitation, GP assessments, post acute, palliative and end of life care, funded by NHS Norfolk and Great Yarmouth & Waveney; also for long stay complex patients funded by continuing healthcare and St Edmunds House continues to offer complex nursing needs for 8 residents. New services identified by working with the new services manager.

The Day Treatment and Therapy Centre continues to identify daycare opportunities, together with palliative care and bathing services. Challenges have been the decreasing number of attendances over the year and the Daycare Manager is maintaining the department, working closely with All Hallows marketing and New Services Managers. All Hallows Homecare also continues to develop the domiciliary attendances, together with domestic, befriending and meals on wheels services. Positive feedback continues to be received, with the Homecare Manager maintaining the department well.

All Hallows Nursing Home, a nursing home with 51 beds, managed well with a Matron. Occupancy and staffing has been a challenge this year but more stable by beginning of the new year. Long stay respite residents are cared for, together with intermediate health care beds funded from NHS Norfolk.

Quality continues to be monitored with an annual Clinical Governance Report now in its 8th year. Monthly Key Performance Indicators continue to be undertaken which include clinical audits, incidents, risk assessments, complaints, compliments and other data. An annual infection control external audit was undertaken by NHS Great Yarmouth & Waveney, with 82% compliant for All Hallows Hospital and an action plan produced for the Nursing Home. Nursing Assistants continue to undertake NVQ with 99% achieved at the Hospital and 65% at the Nursing Home. Policies and procedures continue to be reviewed regularly, together with annual budgets, business plans, operational procedures and criteria. Dignity Champions were also introduced with staff signing up to it.

New Care Quality Commission standards/outcomes were identified ready for October 2010 implementation and registration. New questionnaires were also introduced this year, analysis undertaken and included in the annual Clinical Governance Report. A new Night Check-It system was introduced and implemented to show evidence of care of our patients at night. Also a new Time & Attendance System commenced, to be able to undertake payroll electronically, a database for staff records/monitoring and holiday requests.

A Marie Curie Delivering Choice Programme by NHS Great Yarmouth & Waveney was commenced and All Hallows Healthcare Trust became involved in meetings, to improve on palliative care for the local community.

An annual training plan continues for opportunities for staff to undertake relevant training, identified in staff annual appraisals, clinical supervision and minuted staff meetings, to provide

good quality care, evidenced-based practice to our patients. UEA nursing students continue to undertake placements at All Hallows Healthcare Trust with positive feedback.

Challenges in the year have been: recruitment of Registered Nurses, an Occupational Therapist and middle management structure, occupancy and length of stay of patients against budget - also the reflection upon a night sister disciplinary and dismissal, with identified recommendations implemented.

Volunteers continue to be a valued service by both patients and staff. Donations and funding from The Friends of All Hallows continue to enhance the quality of our services for the environment, by purchasing specialist equipment which is of great benefit to both patients and staff.

I would like to take this opportunity to thank the Board of Trustees, the Chief Executive, Heads of Departments and all staff for their continued motivation, support and commitment with a good team approach. Also for the continuously high standard of holistic quality care for the patients as demonstrated by the numerous 'Thank You' letters and compliments from patients, relatives and users of our service.

Janet Dunning
Senior Matron
All Hallows Healthcare Trust

FINANCE MANAGER'S REPORT

2010/11

	2011 £	2010 £	2009 £	2008 £
Hospital				
Fees for care services	1,724,720	1,883,484	1,654,918	1,578,750
Staff costs	(1,196,638)	(1,256,198)	(1,168,105)	(1,045,839)
Variable costs	(142,734)	(135,583)	(125,816)	(121,638)
Fixed costs	(248,280)	(246,422)	(263,684)	(206,447)
Overheads	(3,694)	(2,993)	(6,417)	(10,238)
Depreciation	(60,532)	(50,598)	(73,865)	(89,570)
Surplus for the year	72,842	191,690	17,031	105,018
Other income (inc donations, interest etc.)	104,019	151,706	177,943	196,054
Day Treatment Therapy Centre				
Fees for care services	575,379	485,880	336,494	310,094
Staff costs	(404,439)	(340,040)	(241,865)	(202,318)
Variable costs	(38,764)	(37,856)	(41,486)	(26,339)
Fixed costs	(29,122)	(29,210)	(36,096)	(31,668)
Overheads	-	761	(3,627)	(1,245)
Depreciation	(14,453)	(13,785)	(25,383)	(23,296)
Surplus for the year	88,601	65,750	(11,963)	25,228
Other income (inc donations, interest etc.)	3,175	2,088	2,070	5,769
Nursing Home				
Fees for care services	1,439,985	1,386,846	1,439,284	1,214,901
Staff costs	(1,133,685)	(1,129,667)	(1,223,226)	(1,085,407)
Variable costs	(119,470)	(109,361)	(100,912)	(81,162)

Fixed costs	(159,049)	(131,446)	(136,166)	(135,217)
Overheads	(321)	(245)	(3,425)	(6,120)
Depreciation	<u>(37,175)</u>	<u>(30,606)</u>	<u>(51,834)</u>	<u>(48,381)</u>

Surplus for the year (9,715) (14,479) (76,279) (141,386)

Other income (inc donations, interest etc.) 16,875 6,184 9,104 26,470

Friends of All Hallows Hospital

Other income (inc donations, interest etc.)	23,349	25,145	35,395	28,543
Fixed costs	<u>(195)</u>	<u>(561)</u>	<u>(356)</u>	<u>(364)</u>

Surplus for the year 23,154 24,584 35,039 28,179

Friends of All Hallows Nursing Home

Other income (inc donations, interest etc.)	1,502	2,637	Information Unknown	
Fixed costs	<u>(1,018)</u>	<u>(269)</u>		

Surplus for the year 484 2,368 - -

Independent Auditors' statement to the Trustees of All Hallows Healthcare Trust.

We have examined the summarised financial statements for the year ended 31 March 2011.

Respective responsibilities of the trustees and the auditor.

The trustees are responsible for preparing the summarised financial statements in accordance with applicable United Kingdom law and the recommendations of the charities SORP.

Our responsibility is to report to you our opinion on the consistency of the summarised financial statements with the full annual financial statements and Trustees' Annual Report.

We also read other information contained in the summarised annual report and consider the implications for our report if we become aware of any apparent misstatements or material inconsistencies with the summarised financial statements.

We conducted our work in accordance with Bulletin 2008/3 issued by the Auditing Practices Board.

In our opinion the summarised financial statements are consistent with the full annual financial statements and the Trustees' Annual Report of All Hallows Healthcare Trust for the year ended 31 March 2011.

Lovewell Blake LLP
Statutory Auditors
Sixty Six North Quay
Great Yarmouth
Norfolk
NR30 1HE

FRIENDS OF ALL HALLOWS

CHAIRMAN'S REPORT

2010/11

The Friends have had a most enjoyable year fundraising – it's very surprising and most pleasing that we can enjoy ourselves so much whilst raising funds, most of which this last year has helped finance the new build at the rear of the Hospital.

June saw a beautiful and memorable opening ceremony for Diana's Garden and this was followed by the 2010 Garden Party where morning preparation saw the Friends catching gazebos as they were taking off in the very high winds. Some of our trade stalls felt due to the weather it was not worthwhile staying but everyone else managed, with stalls to be found sheltering behind hedges all over the gardens!

Mr David Chance honoured everyone by his Reminiscences of WWII in September and Mr and Mrs John Warnes gave a splendid fundraising lunch in October.

The Friends were privileged to be asked to put forward three Hospital Staff members for the National Care Awards 2010. Two of the three staff members got through to the East of England Finals gaining splendid Runner-Up Trophies presented at a glittering celebration dinner held in one of the hangers at the Duxford Imperial War Museum.

Our Musical Evening at The Fisher Theatre on the 13th October was very enjoyable, with entertainment provided by "Friends in Harmony" from Beccles – the flag-waving whilst singing the old WWI and WWII songs became rather emotional; another splendid fundraiser.

Our Christmas Bazaar, complete with Father Christmas, was a wonderful event full of atmosphere leading up to Christmas with good attendance and people enjoying lunch whilst catching up with friends. We attended two Street Fairs in 2010 and kept All Hallows' name in front of the public by selling all manner of donated items.

The New Year brought the first of 2011's fundraising events with our Piano Recital held at Geldeston Hall. Whilst classical music isn't everyone's choice of entertainment, those who attended the event enjoyed Nina Vinogradova-Biek's choice of programme and we were able to add yet a little more to the new-build kitty.

The Friends would not be in a position to raise all these monies without the huge amount of help and support received from everyone including all the Hospital Staff – a big thank you to everyone; your kindness is immensely appreciated.

Forthcoming events for this year are:

Saturday 18th June, Friends' Garden Party, 2.00pm.

Sunday 10th July, Antiques Street Fair, all day

Thursday 22nd September, Quiz with Fish & Chip Supper at St. Gabriels.
Friday 21st October, Fashion Show at Wortwell Village Hall, 7.30pm.
Saturday 12th November, Musical Evening at The Fisher Theatre, 7.30pm.
Saturday 26th November, Grand Christmas Bazaar, Ditchingham Village Hall, 11.00 – 2.00pm.
Sunday 4th December, Christmas Street Fair, all day.

Pat Blakeburn
Chairman
The Friends of All Hallows Hospital

Hallows Hospital serves the local community.....

How you can help All Hallows:

❖ **Become a Volunteer**

For more information telephone PA to Matron on: 01986 892728.

❖ **Join the Association of Friends of All Hallows Hospital**

If you feel that you would like to share in the general work and support given by the Friends please contact Mrs Pat Blakeburn on: 01986 892493

❖ **Make a donation**

Please make cheques payable to “All Hallows Hospital”

❖ **Legacies**

You can also help by remembering All Hallows Hospital in your will

