



Working together to ensure sustainable, high quality  
palliative and end-of-life care in Staffordshire

# Douglas Macmillan and St Giles Hospices

- Have been providing charitable palliative care for a combined 84 years
- Together the two hospices provide 80% of all adult hospice care across Staffordshire
- For every £1 of statutory money invested the two hospices generate at least a further £3 from donated income
- The two hospices continue to provide care throughout the COVID19 pandemic, including to patients with a terminal illness plus the virus
- COVID19 has significantly impacted voluntary income and the two charities are working together to ensure a sustainable future for hospice care in Staffordshire

# Combined Staffordshire Impact

- **6,167** referrals across our CQC regulated services – 89% went on to receive care. 28% of these patients were not currently known to the District Nursing Service.
- **18,106** available specialist bed days
- **4,042** Continuing Healthcare funded bed days
- **5,464** individual patients were supported at home
- **21,705** specialist community nursing visits
- **6,481** number of hospice at home visits resulting in over a 95% chance of achieving a home death, where that is the patients choice.
- **15,632** calls to the 24/7 Advice Line (56% from healthcare professionals and 43% from members of the public)
- **2,907** Lymphoedema clinic appointments
- Over **4,293** Day Service attendances (excluding disease specific support groups)
- Over **9,607** Bereavement Counselling or support attendances

# St Giles Shops' Performance

- Sales this year to date lower than last year by **more than £1m**
- **9** shops permanently closed
- Currently trading at **21** shops
- Achieving sales of **£44,000 per week**, but running below break even
- Full year sales expected to be around **£2m lower** than last year
- Contribution for the 20/21 year expected to be **loss making**, even after Government support
- Year on year fall in contribution after support of **£0.75m**
- Remainder of this year and next year will be challenging - **require sales of £2.7m or £55,000 per week** to break even.

	This Year to end August	Last Year to end August	Last year 19/20 Full year	Predicted Full Year 20/21
Figures in £000s				
Sales	<b>379</b>	<b>1,456</b>	<b>3,489</b>	<b>1,651</b>
Costs	<b>1,064</b>	<b>1,231</b>	<b>2,933</b>	<b>2,712</b>
Contribution	<b>685</b>	<b>225</b>	<b>556</b>	<b>1,061</b>
Government Support (Grants and Furlough)	<b>719</b>	<b>0</b>	<b>0</b>	<b>850</b>
Net Contribution after Government Support	<b>34</b>	<b>225</b>	<b>556</b>	<b>211</b>
Number of shops	21	30	30	18

# Dougie Mac Shops' Performance

- Sales this year to date lower than last year by **more than £1m**
- End of year predict **2** permanent shop closures and **1** shop to remain inactive
- As at August trading out of **10 shops**. Plans to re-open 10 of the inactive shops throughout H2; COVID dependent
- Full year sales expected to be around **£1.6m** lower than last year
- Profit for the 20/21 year expected to be close to break even (**3% less**) without government support. The support pushes us to a net profit % of **19%**
- Year on year fall in profit after support of **£1m**
- Shops must continue to perform at current levels to hit these targets. Any performance issues due to a second wave could bring profit after support closer to break even (without any further support)

Figures in £000s	This Year to end August	Last Year to end August	Last year 19/20 Full year	Predicted Full Year 20/21
Income	320	1482	3513	1856
Expenditure	754	807	2053	1917
Profit	-434	675	1460	-61
Government Support (Grants & Furloughs)	513	0	0	515
Net Profit after Government Support	79	675	1460	454
Number of Shops	10	23	23	20