

# Key Facts & Figures 2023/24

## For staff and volunteers



### Legal Name

Our legal name is **Dorothy House**. Our brand, or 'working' name is **Dorothy House Hospice Care**, which also forms part of our logo. It may be more appropriate to use **Dorothy House Hospice Care** in external communications, as we cannot presume our whole audience will know what **Dorothy House** is or does.

All Dorothy House services are **free of charge**. We are funded partly by the NHS, but predominantly by donations and fundraising efforts.

#### Dorothy House VISION

A society where death is a part of life.

#### Dorothy House MISSION

To ensure that everyone has access to outstanding palliative and end of life care.



### Vital Stats

#### Size and Impact

- Dorothy House covers an area of approx. **700sq miles** with a population of around **550,000** across Bath & North East Somerset (B&NES) and parts of Wiltshire and Somerset.
- We estimate that we are currently caring directly for **just over half of the people (approx 3,000 patients)** in our area with a palliative care need.
- **In partnership with our community and in line with our mission, we want to ensure that palliative and end of life care needs are met in our area.**

#### History

- Founded by Prue Dufour in 1976, the Hospice started in her home on Bloomfield Road, Bath and moved to our Winsley premises in 1995.
- Dorothy meant "gift of God" and our tulip symbolises compassion and caring.



### Dorothy House Services

Our last inspection by the Care Quality Commission (CQC) rated us as "**Outstanding**", putting us in the top 3% of service providers in the UK.

90% of our care and support is provided in people's homes or in community settings.

People can "self-refer" to Dorothy House: following an initial conversation, and with the patient's consent, we will contact the patient's GP to get the up-to-date information we need to provide the right care.

#### List of services

These are the services we provide **in the community** or at **Winsley**:

- **Medical Service**
- **10 bed Inpatient Unit**
- **24/7 Advice Line**
- **Community Palliative Care Teams:** Locally focussed, multi-disciplinary teams
- **Hospice at Home (H@H):** Healthcare assistants providing end of life care in the community
- **Therapies:** Physiotherapy, Occupational Therapy, Lymphoedema Service, Complementary Therapy, Creative Arts, Nutrition
- **Family Support Services:** Adult social work, children and young people's service, bereavement services, psychological support, spiritual support, companions service
- **Day Services:** Nurse-led services, clinics and a range of informal wellbeing, relaxation, exercise and social groups
- **Education, Research & Professional Development**
- **Open Access Community Groups:** Bereavement Help Points, Walking through Grief, Writing Hour, Coffee Connections, By Your Side, Allotments Group



## Key Activity Figures: 2022-23

The following activity figures are based on the financial year from 1 April 2022 – 31 March 2023

- **Dorothy House now supports over 3,700 people a year.** These are referred patients and their families/carers or people supported through Dorothy House open access services, where a referral is not required.
- Dorothy House tends to have **around 900 referred people in its care** at any one time – patients, their families and carers.
- **30% of Dorothy House patients cared for do not have a cancer diagnosis.** Life-limiting illnesses other than cancer include lung disease, heart failure and Motor Neurone Disease.
- **Over 1,000 volunteers** support the work of Dorothy House; over half of these are retail volunteers and the rest volunteer in care, administration or in our Winsley gardens.
- Dorothy House has a staff (including both clinical and non-clinical) of **442 people.**



## Key Financial Figures: 2022-23

The following financial figures are based on the financial year from 1 April 2022 – 31 March 2023

- Our income was **£15.2 million** and came from NHS and education contracts, Dorothy House fundraising, our retail shops and legacies left in Wills.
- **20%** of our overall expenditure in FY22/23 was funded by NHS contracts.
- **For every £1 from the NHS, we need to raise around another £4** to ensure our services can continue.
- The **average cost** per patient/family member is £2,736
- Our care and clinical education costs **£31k** a day to provide.
- Legacies left in Wills paid for **25% of our care and clinical education.**
- Our shops' income was **£5.3 million with a care contribution of £1.4m** and Fundraising (excluding Legacies) brought in **£3.6 million.**



## Our key aims

1. Care for **more people**
2. **Local care**, closer to home
3. **Earlier support**, through a person's last 1,000 days
4. **Easy access** for everyone with a life-limiting illness using a simple referral process
5. **Compassionate communities**, developing partnerships and volunteering

### Looking to the future

We know we need to care for more people in order to fulfil our mission that everyone should have access to outstanding palliative and end of life care. At the end of FY22/23, we had spent

27% more on care than the previous financial year. Next year we plan to spend even more. In order to maximise the use of this money we will increase our reach, but we must also concentrate on efficiency and effectiveness. The coming year will see us focus on 'digital first', harnessing technology to help our teams work smarter, and make access to our care easier and more equitable. We will also use the knowledge we have gathered this year, analysing our teams and creating transparent dashboards, to learn and make educated, data-driven decisions about how best to structure and deliver our care. We will continue to collaborate with other care providers and focus on empowering our community. We will offer our specialist care and training when required, whilst recognising that giving others the tools to deliver outstanding care is the best way to future-proof the Hospice.

For more detailed activity or financial figures, please contact [comms@dorothyhouse-hospice.org.uk](mailto:comms@dorothyhouse-hospice.org.uk)

Dorothy House is a registered charity in England and Wales (275745), registered as a company limited by guarantee (1360961). Registered office: Winsley, Bradford on Avon, Wiltshire BA15 2LE

