

*"I find myself often amused, sometimes astounded, but always thankful for the things people will do to support us"*

John Maddox



I'm sure many of you know that feeling where you turn a diary page and are shocked to see that yet another year has passed. This happened to me when I realised another year had gone by in the life of The Pasque Charity and it was once again time to pass on my reflections of that year.

To sum up the last year at the Pasque I would have to say it has been categorised by a mixture of seriousness and fun. The charity's commitment to continuing to provide vital hospice care for those who need it in our community is as serious as ever and, for that reason, our efforts to improve have been focused on some key areas. We've strived to meet new health regulations; we've updated our governance methods; and we've developed an even greater network of supporters as we reach out to the boundaries of our geographical area across Bedfordshire, Hertfordshire and Milton Keynes.

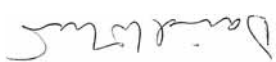
Over the last year I've seen a number of significant changes for the charity. The Pasque has welcomed a new Chief Executive, David White, who brings with him a wealth of experience in the voluntary sector, and the charity took a leap forward in giving the go ahead for the building of a new adult in-patient unit, due to open in 2009.

Some say time flies when you're having fun – and of course it wouldn't be the Pasque if we didn't witness lots of fun! I find myself often amused, sometimes astounded, but always thankful for the things people will do to support us – from skydiving to running market stalls, from volunteering to running a marathon, from holding tea parties to trekking overseas. It has been especially gratifying to see our supporters stay with us within a period of economic slowdown. The Pasque has weathered the economic climate so far and we firmly believe that support for the charity is strong enough to keep doing so.

Finally, after serving eight and a half years as Chair of Trustees (and far longer as a volunteer) I am standing down as Chairman. It is not without sadness that I retire from my position, but happily over the years I have made many lasting friends here at the Pasque. I will remain a supporter of the hospices and ultimately I feel honoured to have been a part of this wonderful charity.

## Chairman's Report

David White



These three developments only represent a fraction of the change and progress in the past year, but they give a sense of the opportunity and challenge of ensuring that our services meet the needs of people who look to us for help and support. I remain a relative newcomer, so can still say that I look forward with great anticipation to the further development of the charity and to its continuing and expanding role for local people.

No service can stand still and I was delighted to discover the plans for a new adult in-patient unit. Our current unit, designed and built nearly 20 years ago is no longer good enough for the quality of services we want to provide for patients and their families and friends. The new unit, costing £2.6 million, will be ready for patients in the spring of 2009 and will provide the very best facilities.

We must aspire to the highest quality in the care that we provide, so I was also pleased to discover the commitment to a programme to raise standards and to subject all we do to external scrutiny. The charity has signed up to an assessment by the Healthcare Accreditation and Quality Unit. After many months of hard work and preparation external assessors will visit next April to evaluate our operations against a comprehensive range of over 1,000 criteria. This accreditation is a vital part of ensuring that our standards, across everything that we do, are as high as they can possibly be.

Running a high quality service to meet the needs of patients and families across Bedfordshire, Hertfordshire and Milton Keynes is expensive. We strive to make sure that we are good stewards of the charity's money, spending wisely and only where necessary, but the money needed to provide our services is substantial – nearly £100,000 every week. The steps taken to strengthen and diversify our income are therefore very important – they allow us to work harder to increase income from statutory sources, through our shops and lottery and most importantly from the generous giving of the community.

I arrived at Pasque on 4th February, eight weeks before the end of the year covered by this report. Joining an organisation just before its year end is strange timing. The achievements of 2007/8 happened under other leadership and the ability to impact on key things for the year to come, like staffing and budgeting, is quite limited.

My early months in post have therefore been about observing and learning, and the good news is that there is much that we do that is very high quality and a great deal about which to be proud. Top of the list are the charity's people: children in our communities.

Many organisations say that their people are their most important asset and this is absolutely the case for this charity. Everyone within the large family of Pasque people has a vital role to play – whether as a cook, a driver, a gardener, a nurse, a doctor or a fundraiser, or in one of many other roles in the hospices, in one of our shops or in the community. Beyond expressing thanks to all the people who make our care services possible, I want to highlight just three things initiated in the past year that will have great importance in the future:

## Chief Executive's Report

## Summary of Accounts

thePasquecharity

For the year ended 31st March 2008

The Trustees are pleased to report that the charity achieved a good financial performance in the year ending 31st March 2008. The figures shown in this summary are those of The Pasque Charity only and, unlike the full consolidated annual financial statements, only include the net profit of our Trading Company.

Our accounts show a year-end surplus of £573,000 (excluding gains on investment). This surplus included capital donations of £605,000, which are restricted to the new building development.

Without this additional income our deficit would have been £32,000. This was significantly better than our original forecast of a £500,000 deficit. With the equivalent of around six months running costs still in Reserves, the charity remains in a reasonable financial position.

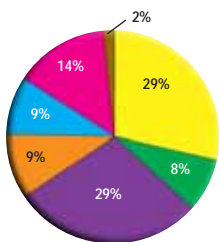
### EXPENDITURE

In 2007-08 The Pasque Charity's expenditure was £4,252,000.

The charity was careful to ensure that its funds were used responsibly. We're pleased to report that 84% of our income was spent directly on running the charity's main services for the care of patients and their families.

Our fundraising costs were slightly lower than in previous years, at a very reasonable 14% and our governance costs remained just 2%.

Pasque Adult In-Patient Unit	1,220
Pasque Adult Day Hospice	359
Keech Cottage Children's Hospice	1,219
Keech Cottage Community Team	412
Support & Therapy Service	374
Fundraising	603
Governance	65
<b>Total</b>	<b>4,252,000</b>



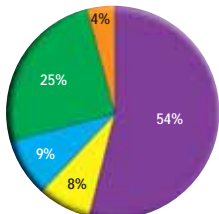
### INCOME

In 2007-08 The Pasque Charity's income was £4,221,000, excluding capital donations of £605,000.

Donations from individuals, companies, groups and trusts remained the most important source of funding for the charity, accounting for 54% of our income.

Funding from statutory sources increased slightly to 25% of our income, but we continue to lobby local government to secure more funding in future years.

Voluntary Income	2,271
Legacies	332
Trading Company	399
Statutory Funding	1,043
Investment Income	176
<b>Total</b>	<b>4,221,000</b>



To request a copy of our full Annual Report and Financial Accounts 2007-08, please call us on 01582 492339 or email [pasque@pasque.org](mailto:pasque@pasque.org)

thePasquecharity

# Annual Review

## 2007-2008



## Developing our care



- ▶ Both hospices saw a growth in patient numbers this year. Over 270 patients were cared for at the Pasque adult hospice, including 187 newly registered patients. Our day hospice ran at 98% capacity with yearly attendances increasing to 3,430 out of the 3,500 available places. More than 190 children and their families were supported by our children's hospice service, 83 of whom were newly referred.
- ▶ Across the service, bereavement support was extended to 470 people during the year. Typically this type of support is given to the partners and children of adults who were cared for at the Pasque, but often to wider family members following the death of a child – parents, grandparents, siblings, extended family and friends.
- ▶ Thanks to funding from a very generous legacy, the four bedded bay in our adult in-patient unit was successfully converted into three separate bedrooms. This has made admissions to the hospice more flexible, given patients greater privacy and improved their overall experience.
- ▶ A grant of £500,000 was awarded to the hospice from the Department of Health as part of a Capital Grant Programme designed to improve the physical environment of UK hospices. The grant allowed the charity to progress with ambitions to extend and improve the facilities at the adult hospice. Building plans for the project were unveiled and given the green light by the charity's Trustees later in the year.
- ▶ Under contract to Bedfordshire's Health and Social Care Services, the children's hospice launched a new 'Closer to Home' service to provide packages of care to families in the county whose children have complex healthcare needs. To run the service, the community team was expanded with three full-time care assistants and the expectation is to expand this service further into other areas.
- ▶ The Keech community nursing team began offering 24 hour care with an on-call nurse made available to support families every night of the week.
- ▶ A new 'Music on Wheels' service was launched, to take music therapy out of the hospice and into patients' homes. The project, made possible by a number of generous grants, has helped us to access more people in need of emotional support and provide greater continuity of treatment for existing patients.
- ▶ The hospices' complementary therapists are now visiting families out in the community. The new service enables the therapists to provide flexible care and means they can see more patients on a weekly basis.
- ▶ Siblings of children using Keech Cottage continued to benefit from dedicated sibling support, individually and via peer groups – 'The Sparklers Club' for 5-12 year olds and 'Teendays' for those aged 12-18. Both groups meet regularly, giving the children the chance to seek advice, support each other and have some fun. This year, they enjoyed various special activities and outings including a trip to Gulliver's Land for the younger group and an activity weekend in Somerset for twelve of the older children.
- ▶ A new peer-to-peer support group was set up at Keech for boys aged 11 – 16 diagnosed with Muscular Dystrophy. The group gives them opportunities to meet socially, talk openly, support each other and gain a taste of independence away from their parents. Initially six young people joined the group but, after further referrals, by the end of the year they numbered sixteen. As well as meeting regularly at the hospice, the group take trips together. This year, accompanied by Keech staff, some of the boys went on an activity holiday in Exmoor.
- ▶ The charity entered itself into an 18 month programme to achieve the prestigious "Accredited Hospice" award from the Healthcare Accreditation and Quality Unit (HAQU). The programme involves making sure practices and standards are fully up-to-date across the entire organisation. The recognition that comes with this award will help to reassure patients and families that we provide excellent care, but also to attract funding from organisations, healthcare commissioners and other companies.

## Community support



**The length and breadth of support from our community was seen once again in our many fundraising successes. Just some of the highlights included:**

- ▶ 23 London Marathon runners raised an incredible £37,000 for both the Pasque Adult Hospice and Keech Cottage Children's Hospice
- ▶ Keech was selected to benefit from the Milton Keynes Dragon Boat festival, helping to raise £20,000. Sponsors of the event, E4B, pledged to continue its support for the children's hospice in 2008.
- ▶ The charity's weekly Lottery continued to grow with, on average, 9500 ticket sales made every week. The Lottery also reached the fantastic milestone of having grossed £4million since it first started back in April 1996 and our special Midsummer Draw raised £38,261 for the hospices.
- ▶ Milton Keynes homebuilders George Wimpey raised more than £50,000 for Keech as their chosen charity of the year for 2007.
- ▶ In September, 200 people attended Keech Cottage's first exclusive black-tie Butterfly Ball, raising over £13,000 on the night for the children's hospice.
- ▶ Over 200 collectors went out with our Smiley Sam Christmas Float to raise a record £35,804 for the children's hospice.
- ▶ Participants in overseas treks and cycling challenges helped to raise over £35,000 for the two hospices.
- ▶ Two of our charity shops moved premises, both going to new locations where daytime footfall would be enhanced. The Stopsley, Luton shop relocated to the opposite side of the road to where it was previously, and the Bedford shop moved to a popular shopping parade in Kempston.
- ▶ Volunteers continued to make an important contribution across the charity. This year the volunteers on our books numbered 790.