

2022

St Francis Hospice Dublin

Annual Report and Audited Financial Statements





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SECTION
1

OUR VISION

As a voluntary organisation our vision is to continue to harness widespread community support and be at the forefront in identifying specialist palliative care needs in the community and develop responses to them. The principle of "voluntarism" is at the centre of the Hospice's mission and success.

OUR VALUES



OUR MISSION

St Francis Hospice provides a specialist palliative care service to people in North Dublin. This includes support for their families and friends and all healthcare professionals involved in their care. The service is based on a Christian philosophy of human dignity, which treats each person with respect and compassion, irrespective of their cultural or religious background or socio-economic status.

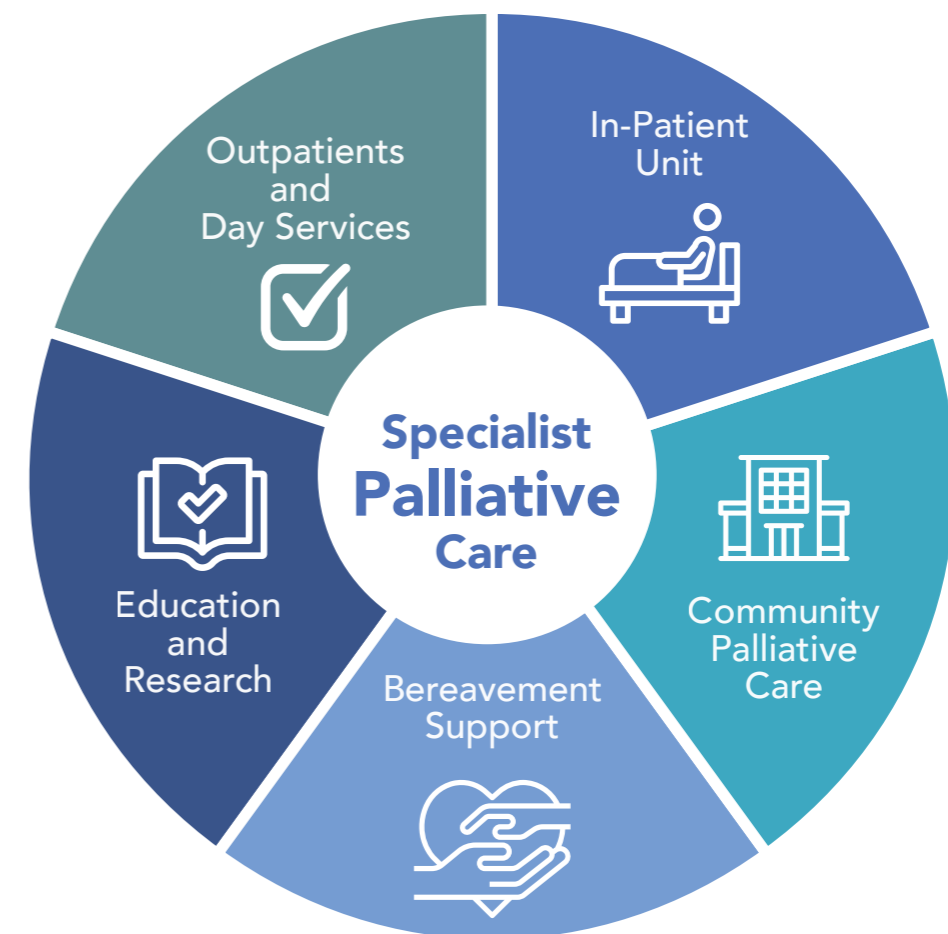
The Hospice plays a leadership role in shaping palliative care nationally, working in partnership to advance policy, education, research and service innovation.

DEFINITION OF PALLIATIVE CARE

Palliative care is an approach that improves the quality of life of patients (adults and children) and their families who are facing problems associated with life-threatening illness. It prevents and relieves suffering through the early identification, correct assessment and treatment of pain and other problems, whether physical, psychosocial or spiritual.

Addressing suffering involves taking care of issues beyond physical symptoms. Palliative care uses a team approach to support patients and their caregivers. This includes addressing practical needs and providing bereavement counselling. It offers a support system to help patients live as actively as possible until death.

(World Health Organisation, 2020)



CHAIRPERSON'S REPORT

I am delighted to present the 2022 Annual Report and Financial Statements for St Francis Hospice.

St Francis Hospice can deliver of its mission only with the support and confidence of its many stakeholders: staff, volunteers, statutory partners, donors and above all the communities that we serve. In giving this account of what was another busy year of service to our patients and their families, we trust that it demonstrates that their confidence and support is well founded.

We are an organisation founded on values which shape our approach to our work and give life to our mission. In the spirit of our patron, St. Francis, we celebrate life and support those approaching the end of life to do so with dignity.

I would like to express my admiration for and gratitude to all of the team at St Francis Hospice, whether in Raheny or Blanchardstown or in our community services. Their professionalism

and commitment are the bedrock of our service. Those who organise and support our fundraising events provide strong affirmation for our work, as well as the tangible means by which it can continue. Our statutory funder, the HSE, continues to provide encouragement as well as vital financial resources.

As this report demonstrates, St Francis Hospice has ambitious plans to build on its record of service to date. I hope that those who read this report will recognise the value of the services which we provide and so will continue to provide the support that will enable us to continue to develop.



Dermot McCarthy,
Chairperson, Board of Directors

St Francis Hospice Raheny was honoured to host a pastoral visit by Archbishop Dermot Farrell in November 2022



CHIEF EXECUTIVE'S STATEMENT

Since its foundation in 1989, St Francis Hospice Dublin has played an integral leadership role in the provision of palliative care services. As a voluntary organisation our independence has enabled us to harness widespread community support and we have been at the forefront in identifying needs in the community and developing responses to them. The principle of "voluntarism" is at the centre of the hospice's mission and success.

I am delighted to report that during 2022 we continued to provide high quality and accessible palliative care services at no charge to patients and families. Our objective of ensuring that the people of North Dublin and surrounding counties have improved access to specialist palliative care was demonstrated by our care for 1,932 patients and their families in 2022. I would like to acknowledge the adaptability, creativity, commitment and courage of each member of the hospice team.

In 2022, the hospice engaged a design team to develop a plan for the construction of a new 24-bed in-patient unit to include new mortuary, underground carpark and clinical support facilities with bridge links to existing hospice buildings at St. Francis Hospice Raheny.

The detailed design is now complete and preparations are being finalised for submission

of the planning application to Dublin City Council in early 2023. The design has been informed by detailed consultation with the local project team, staff and the Health Service Executive (HSE).

In tandem with this work, a detailed business case for submission to the Community Health Organisation 9 (CHO9) for capital funding to support the new development is nearing completion. The project cost is estimated at €29.8m and the proposed funding plan is as follows:

- €10m from fundraising income
- €10m from bank loans
- €9.8m from HSE funding

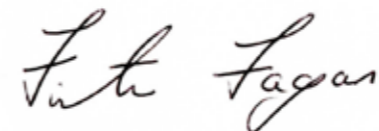
Thanks to the ongoing support of the community, the final bank loans for the building of our hospice in Blanchardstown were cleared in December 2022, paving the way for the much-needed redevelopment of St. Francis Hospice Raheny. The planning and building of St. Francis Hospice Blanchardstown is a wonderful example of collaboration between Government and the community, led by a voluntary health service provider, St. Francis Hospice Dublin.

The amazing support we consistently receive from our community is a direct reflection of the high quality, person-centred, holistic care provided by individuals and teams here in St Francis Hospice. I would like to take the opportunity to thank all our Board of Directors, staff, contractors and volunteers for their professionalism, humanity, and commitment to our core values of dignity, respect, compassion,

collaboration, excellence and kindness.

I wish to express my appreciation for the continuing strategic and financial support of the Health Service Executive through the Directorate of Primary Care and Community Health Organisation 9 and the HSE National Palliative Care Office. I look forward to continuing to work constructively together to maintain, develop and improve the vital services provided by St Francis Hospice Dublin.

We at St Francis Hospice Dublin will continue to work closely with and for the community we serve and will very much continue to need the support of our community into the future. We value the support from Government and our local political representatives and their advocacy for St Francis Hospice Dublin.



Fintan Fagan,
Chief Executive Officer





DIRECTORS' REPORT

The Directors of St Francis Hospice Dublin present their annual report and the audited financial statements for the year ended 31 December 2022

DIRECTORS' REPORT

The Directors of St Francis Hospice Dublin present their annual report and the audited financial statements for the year ended 31st December 2022.

Our History

In 1988 Dr. Mary Redmond identified a need for a hospice on the north side of Dublin city. She asked the Daughters of Charity for help in setting up a home care service for this area. Over the years, numerous individuals, groups and organisations have provided the dedication and financial support to enable St Francis Hospice to develop a comprehensive specialist palliative care service for North Dublin city, county and surrounding counties.

Raheny

The Community Palliative Care team were originally based in a portacabin on the grounds of the Capuchin Friary in Raheny. The team provided advice and support to patients and families in their own homes. The Capuchin Friars donated the site of their monastery garden and St Francis Hospice Raheny was built in two phases. In 1991, office and meeting space for the Community Palliative Care team opened, followed in 1993 by a purpose built Day Care centre. The Day Care service began that year, providing patients with a place to come for support and advice from the multidisciplinary team and to receive complementary therapies.

In 1995, the second phase, St Anne's In-Patient Unit (19 beds), was completed. Patients are admitted to St Anne's In-Patient Unit when their need for specialist palliative care cannot be met at home or in hospital.

Education is an important way of extending the palliative care philosophy and approach to other healthcare settings, such as hospitals and

nursing homes. An Education Department was formed in 1997 in order to develop courses and workshops for staff of other healthcare institutions, as well as staff of the Hospice.

In 1999, St Francis Hospice Dublin purchased the adjoining Walmer Villa. Further expansion took place in 2002, when a new phase of building was completed, providing enhanced facilities for the provision of day care, bereavement counselling and a Centre for Continuing Studies.

Blanchardstown

The need for a hospice to be provided for the people of Dublin North West was identified a number of years later. Blanchardstown was identified as an ideal location from which to serve the needs of Dublin North West. The Government allocated a 6.8 acre site on the Abbotstown lands for the building of the hospice. The construction works were completed in April 2011.

St Francis Hospice Blanchardstown is now fully open and providing services to patients in the Dublin North West and surrounding counties.

St Francis Hospice Dublin today

Together, St Francis Hospice Raheny and Blanchardstown provide specialist palliative care services to the people of North Dublin city, county and surrounding counties with life limiting illnesses. We are a voluntary organisation under the care of the Daughters of Charity of St Vincent de Paul. All of the services are provided free of charge to patients and their families. Today St Francis Hospice Dublin plays a leadership role in shaping palliative care nationally, working in partnership to advance policy, education, research and service innovation.

OUR HISTORY



WHAT WE DO

St Francis Hospice Dublin provides four distinct services to patients and their family members/loved ones:

- Specialist advice and support in their own home through our Community Palliative Care Team.
- Specialist Outpatients and Day Services, providing a range of options, including individual appointments and group sessions, to support patients living at home.
- In-Patient Care, offering admission for management of complex symptoms and psychosocial problems, as well as care at end of life.
- Bereavement support, including pre-bereavement, post-bereavement counselling and bereavement work with children. The bereavement programme includes regular Services of Remembrance and Bereavement Information Evenings.

The hospice philosophy addresses the needs of the patients' families and friends, who are encouraged to share in the care of their loved one. Education and support is provided to family members caring for people at home.

The team at St Francis Hospice includes nurses, doctors, health care assistants, household staff, complementary therapists, lymphoedema nurse specialists, physiotherapists, occupational therapists, social workers, chaplains, pharmacists, volunteers, administrative staff, finance, and education professionals. They are supported by contract catering, security and cleaning staff. Each makes a valuable contribution to the holistic care of patients and their families.

As part of St Francis Hospice's strategy to continue to provide accessible, high level specialist palliative care to patients and families we have an Education and Practice Development Team which provides education,

training and orientation for staff and volunteers. Education is a core component of specialist palliative care. The programmes provided ensure that we develop our staff and volunteers to deliver the best possible care and services. The team also delivers palliative care education to healthcare staff working in hospitals, nursing homes and community settings. The Education Team delivers the Interdisciplinary MSc in Palliative Care in conjunction with Trinity College Dublin; they also facilitate third level students of many disciplines to complete clinical placements within St Francis Hospice Dublin.

Volunteers are an integral part of the Hospice; they bring a dimension in terms of enthusiasm and commitment which are further enhanced by their considerable life skills and community links.

DIRECTORS AND OTHER INFORMATION

Board of Directors

Dermot McCarthy
Sr. Bernadette MacMahon
Dr. Carol-Ann Casey
Prof. Peter Daly
Patrick Kenny
Thomas Joseph McMahon
Padraig O'Dea
Joseph Pitcher
Sr. Claire McKiernan
Sr. Nuala Dolan
Fr. Peter Rodgers
Catherine Doyle
Patrick Kelleher
Eileen Dunne
Mary Hayes (*Resigned 30/01/2023*)

Chairperson

Dermot McCarthy

Chief Executive Officer

Fintan Fagan

Company Secretary

Patrick Kenny

Registered Offices

Station Road
Raheny
D05E392

Independent Auditors

JPA Brenson Lawlor
Brenson Lawlor House
Argyle Square
Morehampton Road
Dublin 4

Principal Bankers

Bank of Ireland
Raheny
Dublin 5

Allied Irish Bank
Westend Retail Park
Blanchardstown
Dublin 15

Registration Numbers

Charity Tax Number: CHY10568
Charity Registration Number: 20027193
Company Registration Number: 153874

STRUCTURE, GOVERNANCE AND MANAGEMENT

Structure

St. Francis Hospice Dublin is a company limited by guarantee.

St. Francis Hospice Dublin is a registered charity (with the Charities Regulatory Authority) with charitable tax exempt ("CHY") status from the Revenue Commissioners and is a Section 39 Agency under the Health Act 2004. It holds a current valid Tax Clearance Certificate.

Governance

Board Governance

The Board of St. Francis Hospice Dublin is responsible for overseeing the proper management of the Hospice. In particular, it has a collective responsibility for:

- a. Putting in place a clear scheme of delegation of accountability from the Board to the CEO;
- b. Approval of the strategic goals, annual service plans and the annual Service Level Arrangement with the HSE;
- c. Approval of annual budgets and ensuring the adequacy of internal financial control measures;
- d. Approval of significant procurement contracts and acquisitions, disposals and retirement of assets of SFHD;
- e. Ensuring effective systems are in place for identifying and managing risk;
- f. Approval of annual reports and audited financial statements; and
- g. Approval of Annual Compliance Statement prior to submission to HSE.

The Board has devised and agreed procedures for conducting its business in a productive way. To do this it has established an appropriate sub-committee structure.

The following committees have written terms of reference which are approved by the Board:

- Governance and Risk (which has under its remit matters of Nominations and Remuneration)
- Finance and Audit
- Quality and Safety
- Fundraising Advisory
- Research Ethics

Commitment to Standards in Fundraising Practice

St Francis Hospice is fully committed to achieving the highest standards for Fundraising as set down by the Charity Regulator. The Board of Directors of St Francis Hospice Dublin resolved to adopt the Guidelines for Charitable Organisations on Fundraising and confirms that St Francis Hospice Dublin is committed to complying with all Fundraising standards and will endeavour to adhere to the principles of respect, honesty and openness by:

- Respecting the rights, dignity and privacy of supporters, clients and beneficiaries.
- Answering reasonable questions about fundraising activity and fundraising costs honestly.
- Making information about our purpose, activities and governance available to the public.

Management

St. Francis Hospice Dublin's Leadership Team includes the Chief Executive Officer, Medical Director, Head of Finance and Director of Nursing. The Leadership Team is supported by an Executive Team comprising of the Head of Human Resources, Fundraising Manager, General Services Manager, Quality, Risk & Patient Safety Manager, Communications & Marketing Manager, Business Manager and ICT Manager.

Principal risks and uncertainties

- Adequate funding by the HSE is crucial towards maintaining the current range of services and also towards providing for the totality of services at both Hospice locations.
- St. Francis Hospice Dublin, as a priority, strives to maintain and develop its income sources to meet the specialist palliative care service needs of North Dublin city, county and surrounding counties. It closely monitors reserve levels to ensure that they are sufficient to meet planned outgoings in the short term.
- St. Francis Hospice Dublin repaid all bank loans in 2022. The Hospice relies entirely on fundraising activities, donations and bequests to meet the annual gap between HSE funding and the funding required

to meet the full service costs. St. Francis Hospice Dublin is making special efforts in its current fundraising programmes to raise funds for those shortfalls. St. Francis Hospice Dublin is currently not fully funded for the public sector pay restoration and pay progression by the HSE.

- The Hospice's activities expose it to a number of financial risks including credit risk, cash flow risk and liquidity risk. These are disclosed in Note 24 to the financial statements.

The directors are aware of the key risks to which the charity is exposed, in particular those related to the operations and finances of the charity and are satisfied that there are appropriate systems in place to mitigate these risks appropriately.



ATTENDANCE – 2022 BOARD AND COMMITTEE MEETINGS

Attendance – 2022 Board and Committee Meetings						
Name	Board Meetings	Governance and Risk Committee Meetings	Finance Audit Committee Meetings	Quality and Safety Committee Meetings	Fundraising Advisory Committee Meetings	Research Ethics Committee Meetings
St Francis Hospice Dublin Board of Directors						
Mr. Dermot McCarthy <i>Chairperson</i>	6/6	3/5	2/4	2/4	3/4	
Mr. Patrick Kenny <i>Company Secretary</i>	5/6	4/5	4/4			
Sr. Bernadette MacMahon	3/6	5/5				
Mr. Thomas J. McMahon	6/6	5/5				5/5
Sr. Nuala Dolan	6/6					
Ms. Mary Hayes	1/6					
Prof. Peter Daly	6/6	5/5		4/4	4/4	
Fr. Peter Rodgers	3/6					
Mr. Joseph Pitcher	4/6	4/5			4/4	
Sr. Claire McKiernan	6/6					
Dr. Carol-Ann Casey	5/6					
Mr. Padraig O'Dea	5/6	5/5	4/4			
Ms. Eileen Dunne	3/6					
Ms. Catherine Doyle	6/6	1/1		3/4		1/5
Mr. Patrick Kelleher	6/6		4/4			
Senior Management Team						
Mr. Fintan Fagan <i>Chief Executive Officer</i>	5/6	5/5	4/4	4/4	4/4	4/5
Ms. Aishling Kearney <i>Director of Nursing</i>	6/6	3/5		4/4		
Dr. Regina McQuillan <i>Medical Director</i>	5/6	4/5		3/4		
Ms. Breda Hawkshaw <i>Head of Finance</i>	4/6	4/5	4/4		4/4	
Ms. Angela Coughlan <i>Business Manager</i>	6/6	5/5	3/4			

REFERENCE AND ADMINISTRATIVE DETAILS

Directors and Secretary

The directors and secretary, who served at any time during the financial year except as noted, were as follows:

Directors

Dermot McCarthy
Sr. Bernadette MacMahon
Dr. Carol-Ann Casey
Prof. Peter Daly
Patrick Kenny
Thomas Joseph McMahon
Padraig O'Dea
Joseph Pitcher
Sr. Claire McKiernan
Sr. Nuala Dolan
Fr. Peter Rodgers
Catherine Doyle
Patrick Kelleher
Eileen Dunne
Mary Hayes (*Resigned 30/01/2023*)

Chairman

Dermot McCarthy

Secretary

Patrick Kenny

Directors and secretary and their interests

The directors do not hold any beneficial interest in the charity.

Exemption from disclosure

The charity has not availed of any disclosure exemptions.

Funds held as custodian trustee on behalf of others

The charity does not hold any funds or other assets by way of custodian arrangement.

Likely future developments

The charity plans to continue its charitable activities for the foreseeable future, subject to satisfactory funding arrangements. St Francis Hospice Dublin is currently reviewing the refurbishment and redevelopment of its Raheny Hospice with a view to improving In-Patient facilities.

Events after the end of the financial year

There were no post reporting date events which require disclosure.

Going concern

It is noted that St. Francis Hospice Dublin is currently not fully funded for the public sector pay restoration and pay progression by the HSE. St Francis Hospice Dublin requires funding for 2016-2022 inclusive. St. Francis Hospice Dublin had implemented both the LRA/HRA pay cuts and achieved the associated cost savings. The Hospice is strongly of the view that the HSE funding alignment for salaries is long established. The annual funding of the pay awards is essential to St. Francis Hospice to continue to provide existing services to our patients and families. We have fully participated in the HSE's request for extensive information and understand that the HSE reported same to the Department of Health.

The HSE has stated that only pay restoration will be funded. St. Francis Hospice Dublin continues its discussions with HSE officials in HSE Community Health Organisation 9 regarding the need to receive full funding for recent and future pay progression awards.

The directors have a reasonable expectation that St. Francis Hospice Dublin has adequate resources to continue in operational existence for the foreseeable future, thus they continue to adopt the going concern basis in preparing the annual financial statements. Further details regarding the adoption of the going concern basis can be found in note 1 to the financial statements.

REFERENCE AND ADMINISTRATIVE DETAILS

Research and development

St. Francis Hospice Dublin carries out on-going research to achieve optimum care for patients.

Political contributions

The charity did not make any political donations during the year.

Results for the financial year
The net movement of funds during the financial year was a surplus of €1,515,940 (2021: Surplus €691,651).

Dividends and reserves

The reserves are not distributable and are applied in accordance with the Articles of Association to finance the work of the Hospice.

Subsidiary company

Details relating to the subsidiary company are set out in Note 15 to the financial statements.

Accounting records

The company's directors acknowledge their responsibilities under sections 281 to 285 of the Companies Act 2014 to ensure that the company keeps adequate accounting records. The following measures have been taken:

- the implementation of appropriate policies and procedures for recording transactions.
- the employment of competent accounting personnel with appropriate expertise.

- the provision of sufficient company resources for this purpose.
- liaison with the company's external professional advisers.

The accounting records are maintained at the Hospice's registered office at Station Road, Raheny, Dublin 5, D05 E392.

Directors' compliance policy statement

We, the directors of the company who held office at the date of approval of these financial statements, are responsible for securing the company's compliance with its relevant obligations.

We confirm that the following matters have been done to fulfil the responsibilities set out in section 225(2) of the Companies Act 2014:

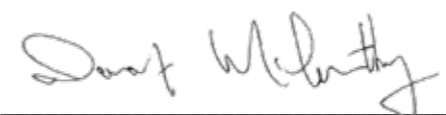
- drawing up of a 'compliance policy statement' setting out the company's policies that in our opinion are appropriate to the company, respecting compliance by the company with its relevant obligations;
- putting in place appropriate arrangements or structures that in our opinion are designed to secure material compliance with the company's relevant obligations; and
- conducting a review during the financial year of any arrangements or structures that have been put in place.

REFERENCE AND ADMINISTRATIVE DETAILS

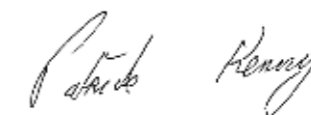
Auditors

In accordance with the Companies Act 2014, section 383(2), JPA Brenson Lawlor continue in office as auditor of the company.

Approved by the Board and signed on its behalf by:



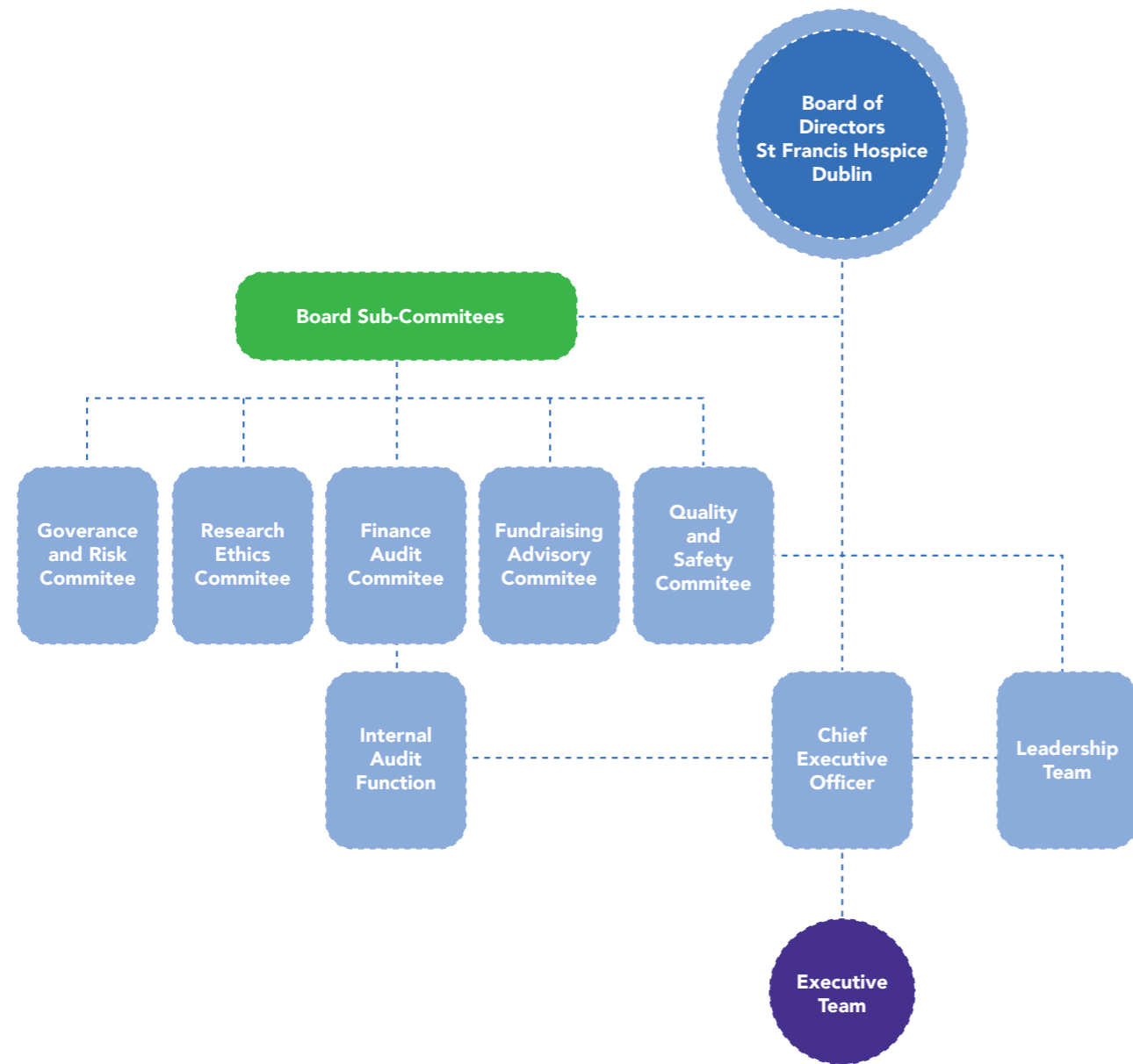
Dermot McCarthy
Director



Patrick Kenny
Director

Date: 24th May 2023

ORGANISATION CHART





SECTION
2

STRATEGIC AIMS

Strategic Aim	Strategic Objective
1. To continue to provide accessible, high level specialist palliative care at no charge to patients and families	(a) Achieve excellence in our governance to ensure that the hospice continues to function effectively, operate with transparency and accountability reporting regularly to our stakeholders on performance and demonstration of our impact.
	(b) Development of the SFHD Strategic Plan 2022-2027.
	(c) Put a stronger emphasis on mobilising financial resources at every level to ensure that we have the financial capacity to see our plans fully developed. Obtain optimal funding from Government and donors.
	(d) Raise our profile to ensure that there is a greater awareness of the role and activities of the hospice within the communities we serve.
	(e) Secure, quality facilities that provide an optimal care and work environment
	(f) Leverage technology to optimise care

Enablement Action Taken and Performance 2022

St Francis Hospice Dublin continues to review its compliance with the Charities Regulator's Governance Code and other obligations on an annual basis. The Board of Directors of St. Francis Hospice Dublin recognise that this is an on going continuous improvement process. Of note, St. Francis Hospice Dublin achieved the Triple Lock Standard in 2022. The Board of Directors keeps abreast of the changing compliance environment associated within public healthcare and the charity sector which informs the agenda of the Governance & Risk Committee.

During 2022, a Board led strategic planning process commenced which was deferred due to the ongoing S38 redesignation process and uncertainty. In light of the Government approval in October 2022 and the subsequent establishment of a HSE National Implementation Group for the Re-Designation of Hospices to Section 38, we are now in a position to progress the strategic planning process incorporating the following strategic work completed to date:

- (a) Review of community palliative care and establishment of patient personas methodology.
- (b) Establishment of planned restructuring of Out-Patient and Day Services (OPDS) to reflect changing population and needs.
- (c) Detailed planning of new Raheny in-patient units and associated business case for HSE funding, gardens regardless of the weather conditions

The Partnership and Philanthropy Manager progressed the fundraising plan for the major gifts programme "Living Today". Living Today aims to raise funds for two major hospice service developments, namely the construction of a new 24-bed in-patient unit to include new mortuary, underground carpark and clinical support facilities with bridge links to existing St. Francis Hospice Raheny buildings, and the extension of patient services. Significant progress was made in securing funds from major donors, corporate supporters and trusts and foundations for these essential developments. This work continues as we move into 2023.

St Francis Hospice Dublin continues to benefit from the support received from the Government and the Health Service Executive. The CEO continued to work with the Voluntary Hospice Group (VHG) in advancing strategic, policy and funding matters for the sector including service development and the associated fundraising model to support the delivery of care. The VHG is a collective CEO forum where the shared interests of the voluntary hospices are discussed and advanced. Two key areas of strategic focus for the group are, to secure baseline funding for hospice care and to reduce the over reliance on fundraising income for the delivery of services. One of the main priorities of the VHG is to advance the application for redesignation of Section 39 hospices to Section 38 status to ensure the financial sustainability of hospice services into the future. In October 2022, the Minister for Health announced the government's approval for the redesignation of St. Francis Hospice, Milford Care Centre, Marymount and Galway Hospices from Section 39 service level agreements with the HSE to Section 38 agreements. The redesignation will provide a sustainable model of care for adult specialist palliative care services in Ireland and ensure the provision of these core services into the future. A plan to progress the transition to Section 38 will be developed and implemented during 2023.

St. Francis Hospice Dublin was delighted to be in a position to clear the bank loans used for the construction of St. Francis Hospice Blanchardstown. This was achieved by the generosity of our supporters and additional grant allocations from the HSE which has resulted in the hospice being debt free at the close of 2022. In addition, additional HSE grants were received to fund minor capital expenditure items, such as upgrades of facilities, lighting upgrades, fire alarm system and bed upgrade project.

The Communications Manager is responsible for the internal and external communication for the hospice. Communications are focused on human stories and impact. Bi-annual newsletters are now issued to over 9,000 people, 400+ staff and volunteers, corporate partners and key SFHD community members. Our communication strategy for 2022 included weekly email messages, a high level of availability to all staff and enhanced contacts with all external agencies. St Francis Hospice Dublin continues to roll out adverts in key publications and on social media to raise the profile of the hospice and increase the communication around its impact.

During the Covid-19 pandemic the hospice, due to the adoption of enhanced infection control protocols, was able to continue in-person care and face-to-face meetings with patients and families. These enhanced protocols are now an integral and essential part of the provision of patient care.

A new fire alarm system was installed in St. Francis Hospice Raheny.

The upgrade and replacement of beds and hoists in the in-patients units in Blanchardstown and Raheny was completed.

The tender process for the installation of air conditioning units in the patient bedrooms in St. Francis Hospice Blanchardstown was completed in 2022, with a plan for installation in early 2023.

The ICT manager has progressed an extensive ICT improvement programme over the past three years which has resulted in significant overall improvements, the introduction of new information technology systems and enhanced security, e.g., 2 factor authentication roll out and improved staff cyber awareness via training, testing and campaigns.

The implementation of the new H.R. system was successfully completed. The additional Leave Management and Rostering features were implemented resulting in enhanced efficiencies.

STRATEGIC AIMS (Continued)

Strategic Aim	Strategic Objective
1. To continue to provide accessible, high level specialist palliative care at no charge to patients and families	(g) Recruit and support a skilled and engaged, medical, clinical, administrative and volunteer workforce and ensure that the hospice provides them with appropriate opportunities to grow and develop.
	(h) Specialist Palliative care is accessed via a referral system and is initiated by the GP or hospital consultant caring for the patient. It is our goal to provide timely access to quality care where possible within the constraints of our finances. Extend care to those who are most in need.
	(i) Implementation of Green Healthcare at St Francis Hospice Dublin
2. To improve access to specialist palliative care services for patients and families	(a) Increase the multidisciplinary mix of staff within our Community Palliative Care teams such as Physiotherapy, Occupational Therapy and Social Work.
3. Plan for the redevelopment of St Francis Hospice Raheny	(a) Develop plans to move to all single room patient accommodation in order to ensure the privacy and dignity for each patient. Increase the availability of suitable beds to increase access. Increase family space for visitors.

Enablement Action Taken and Performance 2022

Active nursing recruitment campaigns both nationally and internationally continued. The hospice continues to pursue additional funding for Clinical Nurse Specialists for community palliative care to respond to the growing population and increasing complexity of care in this area of service provision. The hospice continued to invest in the provision of continuous professional development for all staff. The annual Employee Recognition Awards were during 2022 to acknowledge staff members' long service. As part of the hospice's ongoing commitment to workplace wellbeing, "Wellness Weeks" were launched in 2022 and took place from 27th September to 12th October.

We cared for 1,932 patients and their families in 2022. 91% of patients referred to our Community Palliative Care service received a visit within 7 days. 92% of patients referred to our In-Patient service were admitted within 7 days.

The work of the St. Francis Hospice Green Advocate Committee (Green Team) continued. The Green Team plays a key role in championing sustainability within the hospice. The Green Team's Initiatives in 2022 were:

Recycling

- The introduction of monthly awareness campaigns to educate staff on key recycling/reuse campaigns.
- The prioritization of electrical recycling; ensuring safe recycling and destruction in line with hospice policy.
- St. Francis Hospice Raheny recently upgraded its telephone system. All 120+ old telephones and the main hub system were recycled.
- Electrical recycling takes place quarterly across the organisation. This includes used batteries.
- 22 new recycling centres were introduced across both hospices.
- €3,500 funding was secured from the HSE's Climate Action & Sustainability Office for the roll-out of new recycling bins.

Energy Conservation Measures / Projects

- An energy audit was carried out in St. Francis Hospice Blanchardstown, in conjunction with our HSE Estate Energy Management Engineer and an external contractor.
- €70,000 funding was secured through the HSE Energy Officer to fund a lighting LED upgrade and works were progressed.
- Additional funding will be sought to complete the lighting upgrade in 2023.

Food Waste

- Introduction of information tent cards in the two hospice restaurants to inform staff about how our waste is segregated by our contracted catering provider.

The hospice continued to focus on improving its services in the community which was facilitated by the approval and funding by the HSE of a fifth Palliative Medicine Consultant shared with the Mater Misericordiae University Hospital. The Consultant commenced in post in the second half of 2022.

The hospice received HSE funding for an Advanced Nurse Practitioner post which commenced work in 2022.

The hospice secured funding for two Clinical Nurse Specialists for community palliative care to respond to the growing population and increasing complexity of care.

The detailed planning and design work for the redevelopment of St. Francis Hospice Raheny to construct a new 24-bed in-patient unit to include new mortuary, underground car park and clinical support facilities with bridge links to existing hospice buildings, continued throughout the year. The feasibility for this major redevelopment was determined by the hospice in conjunction with the Health Service Executive and a preferred layout was selected by way of design options prepared by BKD Architects. BKD Architect's design accurately reflects the requirements for the redevelopment at Raheny and are suitable for inclusion in a planning permission application to Dublin City Council in early 2023.

To part-fund this redevelopment, work commenced on an application for a capital grant in the amount of €9.8m for submission to the HSE in early 2023.

In accordance with the Board's strategic aim to redevelop St. Francis Hospice Raheny, the Board took the decision to designate all legacy income received during the year to the redevelopment building fund.

FUNDRAISING

The year 2022 saw us emerge fully from Covid-19 restrictions and a welcome return to normality. Our fundraising year began with preparation for our 5K Spring Memorial Walk held in March and early April. We were deeply grateful to RTÉ Journalist Kathryn Thomas for her support and the very welcome sponsorship of AWS in Communities. We were deeply thankful to our supporters who rallied to the walk again this year and raised over **€58,000** for St. Francis Hospice. We were delighted to receive photographs from participants of their walks with family, friends, and pets which we shared on hospice social media.

During our experience with Covid-19, our **Sunflower Days**, which occurs in June, evolved from being predominantly street collections to being a combination of collections and remembrance. As we had in the past two years, we engaged with supporters directly, inviting their participation in remembrance. We felt it important to provide and retain that gentle space of remembrance through our **Sunflower of Life Reflection Ceremony** which was broadcast on our website and social media platforms at the end of June. We were very grateful to all staff and volunteers for providing this reflective space which included a beautiful musical piece played on mandolin by actor Brendan Gleeson, a great advocate for hospice.

Our Sunflower Days extended into the **Sunflower Field of Life** through the generosity of the Hoey and Bergin families who, this year, doubled the size of the sunflower field planted. This extraordinary gesture on their part really resonated with families and friends of hospice who visited the field during the many sun filled days of July and August. The overall total raised for Sunflower Days – Collections, Sunflower of Life and Sunflower Field – was a very gratefully received sum of **€130,000**, so generously donated by the community.



The summer months saw the very welcome return of a "restriction free" **Bewley's Big Coffee Morning Social for Hospice**. We reached out to our many supporters to join with us to celebrate the 30th Anniversary of this extraordinary annual gathering of hospice supporters. Reaching out to friends, families and working colleagues, our supporters raised over **€334,000** for hospice this year through their Coffee Morning Socials. It was a privilege to mark this occasion in Bewley's Café, Grafton Street with actor Brendan Gleeson who launched the campaign. We were delighted to acknowledge the very generous sponsorship and long standing partnership with Bewley's, in particular Paddy and Veronica Campbell and their staff. This brilliant partnership is underpinned by the generosity of community.

We were equally delighted to celebrate the very welcome return of Coffee Morning Socials to both our hospices this year. The loss of that hugely important connection with community during Covid-19 was very difficult for us all. It was so uplifting to see the hospices come alive once again with the chat and laughter of patients, family members and guests from throughout the community. A great morning was had by all and we look forward to the next thirty!

Our Hospice **Monthly Draw** provides St Francis Hospice with a regular income of **€335,615** per annum. It is reassuring at the commencement of each year to know that this income can be relied upon. We are deeply grateful to our Draw Members for such loyal and ongoing support.

Community Supporter Events; with the ending of restrictions it did not take long for our annual and new event holders to return



with their hugely innovative and creative activity generating a very substantial income for the hospice this year: **€1,151,117**. So many of these events are held by families in memory of their loved one and what a wonderful way to celebrate their lives while at the same time helping to ensure that hospice care continues to be available to members of their community. We are so grateful to all our event holders both past and present.

The arrival of our Christmas Trees this year was so special as we were in a position to invite the community back to the hospice for our tree lighting ceremonies in both Blanchardstown and Raheny. We experienced perfect cold moonlit nights on both occasions. With candles in hand and to the very moving voices of the choirs, our trees were lit.

The lighting of the Hospice Christmas trees is always a very poignant yet uplifting moment knowing that so many members of our community, both past and present, for whom we are privileged to care, are remembered. The enormous support, **€619,917** received for the sponsorship of lights and purchase of Christmas goods by mail, online and through our Christmas Shops managed by our volunteers was very gratefully received by the hospice for the future care of patients and families.



FUNDRAISING

Partnership & Philanthropy

In 2022 St Francis Hospice Dublin continued to build strong relationships with our dedicated corporate partners. It was wonderful to be able to welcome some of those partners back to both Hospice sites for volunteer opportunities. Employee engagement is an important element of what St Francis Hospice Dublin can offer our partners and allows those that volunteer to get a true sense of the work we do and the impact their company's support is having on the lives of our patients and their loved ones.

Through incredible philanthropic gifts we have been able to develop new programmes of work, to better suit the changing needs of our community. This enables us to demonstrate the positive outcomes for those we serve, with a view to securing HSE funding for the programmes going forward.

The impact of planned giving in this way has also allowed us to continue progressing our plans for the redevelopment of our Raheny in-patient unit. A number of generous and visionary donors are supporting our **Living Today** campaign at this early stage and providing funding needed for the design. Legacies continue to be a vital form of income for St Francis Hospice Dublin, however, income from legacies was down in 2022 compared to previous years.

With planning permission submission planned for early 2023, the **Living Today** campaign is set to enter into the next phase, ensuring we, as a Hospice, can innovate and adapt to meet the growing needs of our community.



Annual Car Draw

Prior to Covid-19 the Annual Car Draw was run very successfully by members of the Blanchardstown Oratory Group for a number of years. For its return in 2022, the Annual Car Draw was handed over to the Hospice Fundraising Team to organise and co-ordinate. A Car Draw Team was established made up of hospice staff, volunteers and an external scrutineer. Working closely with previous hospice car draw volunteers, the Blanchardstown Centre Management Team and volunteers throughout the Northside community, this year's car draw has been a resounding success raising over **€127,000**. The dedication of ticket sellers, the overall organisation by the Car Draw Team and most importantly the response from the community was key to its success. The Car Draw was held in the Blanchardstown Centre on the 26th January, 2023 with An Taoiseach Leo Varadkar in attendance. The hospice extends its congratulations to all prize winners.

The **Blanchardstown Centre Oratory Group (BCOG)** led by Fr. Dan Joe O'Mahony and working in tandem with Joe Gavin and the Blanchardstown Management Team have continued to be powerful advocates for the hospice within the local community. The final payment which eliminated the Capital Debt on St Francis Hospice Blanchardstown in December was a milestone achievement for the BCOG and surrounding community.

St Francis Hospice now turns its attention to the building of a new in-patient unit in Raheny and the inter-connectedness of both hospices and communities is vital for this development and the overall provision of care. We look forward to the support of all to help us progress in our mission to provide the best quality palliative care for the people of North Dublin and surrounding counties.

Achievements in 2022/Future Plans 2023

In 2022 we achieved fundraising income of **€4,509,812**. While legacy income fell below the budgeted amount for 2022, the general income achieved was exceptional given the economic circumstances in the external environment. **Our budget for 2023 is €4,824,500.**

Throughout 2022 when contact was made with supporters by phone, email, website they were encouraged to grant consent to the hospice to retain their data on the Customer Relationship Management (CRM) database for ongoing contact and to advise their preferred method of contact. This year there were 4,348 new contacts made and 2,243 contacts have opted in with consent to the CRM. **Encouraging supporters to grant consent and maintain close links with the hospice will continue throughout 2023.**

Throughout 2022 there was a conscious and strategic effort to communicate through

patient, family and staff experience stories which were very well received when shared through the Hospice Connection newsletter, all social media platforms and at the stewardship events. The sharing of the Leonard /Seymour Family hospice experience stood out at the screening of the Banshees of Inisherin, held at the Lighthouse Theatre with Brendan Gleeson and Colin Farrell in attendance. **Given the success of these efforts further overall communication and stewardship events are planned for 2023.**

In 2022, inroads were made with regard to increasing the level of communication regarding legacies while at the same time be cognisant of the need for sensitivity within this area. Regular communication has been established through various platforms.

This activity will be built upon in 2023.

St Francis Hospice Dublin highly values the mutually supportive relationships we have built with members of our community and the corporate sector. Their continued fundraising support is vital to the care that St Francis Hospice is able to provide for members of our community. **This kind of relationship building will continue in 2023.**



The capital debt on St Francis Hospice Blanchardstown was cleared in December 2022 thanks to the fundraising efforts of many individuals and community groups, such as the Millennium Archers, pictured here with then -Tánaiste Leo Varadkar and St Francis Hospice CEO Fintan Fagan



SECTION
3

MEDICAL REPORT

In 2022, St. Francis Hospice was able to return to its usual clinical services. During COVID, the number of patients we cared for increased. The challenges of COVID also facilitated some new and useful innovations.

Prior to COVID, we had started to review both our Day Care Service and Community Palliative Care Service. We have developed a new model of Outpatients and Day Services, with a strong focus on rehabilitation, alongside symptom control and emotional support. We continue to develop and evaluate this service.

For our Community Palliative Care Team, remote assessments of patients at home, by phone, or less commonly by video call was essential during COVID. Staff and patients in the main, prefer face to face assessments, but the ability to carry out remote assessments allows greater flexibility for patients and staff.

We supported staff developing their IT skills and provided appropriate equipment to allow remote assessments. This included the development of a hybrid paper and electronic healthcare record. Although there is a national plan for a Clinical Management System for palliative care, it will be some time before this is developed. Given the development of IT skills of our clinical staff, we have decided to invest in improving the Patient Administration System at St Francis Hospice to make this more effective.

We have continued the review of Community Palliative Care and Outpatients and Day Services in 2022, and this will inform the hospice's next strategic plan. Part of this work includes examining in more detail why patients are referred to us, and tailoring our service to their needs in a more defined way.

The inpatient units have returned to the pre-COVID levels of activities. COVID highlighted the challenges in St Francis Hospice Raheny, where 12 of the 19 beds are in multi-bedded wards, which affects how we care for people with infectious illnesses. We plan to change our

service in Raheny, to have all single rooms, and increase the bed capacity to 24. We have been working with staff and architects to design the new unit and aim to apply for planning permission early next year.

As services are developing, it has become clearer that additional staffing is needed. In conjunction with the local academic teaching hospitals, Beaumont Hospital and the Mater Misericordiae University Hospital, we have developed business cases for additional consultants posts. Working with HSE CHO 9, we are also seeking additional community palliative care nurses, social work and physiotherapy staff. We will need more staff to provide additional support for community-based patients and to staff the additional five beds and we will work with the HSE to progress this.

Nationally, the new Palliative Care Policy is due to be launched by the Department of Health in the second half of 2023. We look forward to working with our colleagues in the Dept of Health and HSE for its implementation.

The Dail has set up a Joint Committee of the Oireachtas to examine the proposed legislation around assisted dying (assisted suicide and euthanasia). At St Francis Hospice, we consider that such legislation, if enacted, will fundamentally change Irish society and healthcare. Considering our experience of dealing with people with serious illness, we sent a submission stating our reasons for opposition to this to the previous Justice Committee. We expect the Oireachtas Committee to debate and consider this very important topic in a thoughtful and comprehensive manner.

Regina Mc Quillan,
Medical Director



NURSING REPORT

In 2022, we had a successful recruitment drive for nurses, primarily required because of retirements, in our two inpatient units. We used a variety of means of recruiting including a recruitment company for overseas nurses; we also used jobs fairs, St. Francis Hospice website, Facebook, LinkedIn and yet again word of mouth continued to be an important resource for us. We recruited 13 nurses across the two sites and had positions offered for another two to commence in early 2023. This would give us full staffing by quarter one 2023. In the Community Palliative Care team we recruited four much welcomed, new Clinical Nurse Specialist (CNS) positions.

COVID sick leave continued to be problematic in the first quarter of 2022. This improved significantly throughout the remainder of the year. The managers normalised the management of annual leave in 2022. Staff were amazing in how they supported the day to day work of the Hospice throughout the challenging COVID times by facilitating cross cover in times where there was a burden with sick leave.

In 2022, the Hospice normalised the provision of education. During COVID the focus was very much on enhanced Infection, Prevention and Control training. It was important to ensure that all practices and training prior to COVID resumed. This was not only important for the maintenance and improving of standards, but was essential to reengage education and a learning culture both for new staff and well established staff.

The Enhanced Nurse Role was introduced in 2022. Staff engaged with this new role and committed to undertaking further education and training, audits and quality improvement projects.

For the first half of 2022 Hospice Day Care was operational in a hybrid manner, assessing patients on a one-to-one basis and by remote consultation. Initial assessments from the

Community Palliative Care (CPC) waiting list were facilitated and transfers from the CPC patient list to Hospice Day Care services continued. This reduced the waiting time for some patients. This also has a positive impact on the CPC workload and created service capacity for new referrals to CPC.

The new Outpatients and Day Services (OPDS) was launched in 2022 with a variety of individual and group supports across all disciplines. We look forward to monitoring the development of this new service.

Achievements and Quality Improvement Initiatives included:

- The Hospice upheld the Award of Distinction with the FSPA (Food Safety).
- Our first ANP in Palliative Care for the Older Person commenced in August 2022. This ANP will:
 - Have better knowledge of syndromes affecting older people that are not typically included in palliative care education, such as frailty (loss of strength, function, reserve, and endurance) and the management of comorbidity.
 - Have better knowledge about age-related changes that affect the metabolism of palliative medications.
 - Have better knowledge about how to recognise and manage polypharmacy in older persons
 - Be accountable and responsible for advanced levels of decision-making and manage a specific patient/client caseload autonomously.
 - Hold her own case load.

We will watch how this role develops to ensure the maximum benefit for patients and the organisation.

- In 2022 we commenced a CPC Strategic Review. Through review of case mix complexity, we have recognised the need for changing ways of working as a team, to better enable us to meet patients' needs but to also enhance opportunities for team learning and reflection.
- In 2022 in CPC Raheny we restructured the weekly CPC Multidisciplinary Team meeting to a twice weekly, reflecting the dynamic needs of our patient population. A weekly team education session was also introduced for complex case discussion, for enhanced shared team learning and reflection on practice.

Aishling Kearney,
Director of Nursing

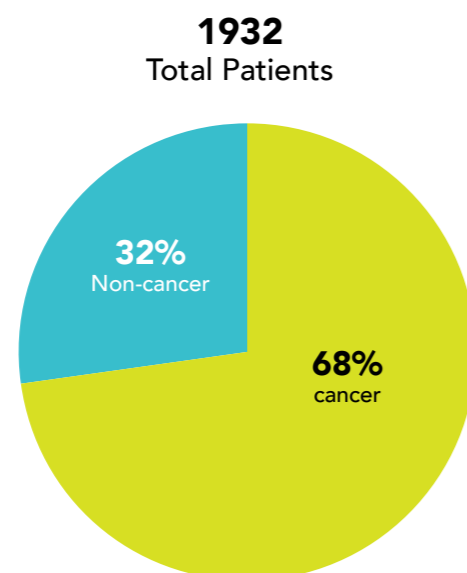




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There not enough words to express how grateful we are for the beautiful care given to our dad. Thanks for the exceptional care, kindness and compassion shown to Dad and also for the much needed laughter! We will always take great comfort in how well you minded dad and us.

ST FRANCIS HOSPICE DUBLIN ALL SERVICES



COMMUNITY PALLIATIVE CARE SERVICE

	Blanchardstown	Raheny
Total Patients	716	816
Cancer	(475) 66%	(528) 65%
Non Cancer	(241) 34%	(288) 33%
New Patients	506	616
Under 18	4	3
Total Nursing Visits	5060	5719
Total Medical Visits	433	482

The Community Palliative Care team has specialist knowledge and experience to support people who are living at home with a life limiting illness, and their families. Our aim is to help patients to live as well as possible for as long as possible at home through our expert knowledge in symptom control and management of psychosocial complexities. We support the patient’s GP and PHN in the delivery of palliative care.

OUTPATIENTS & DAY SERVICES (Commenced in May 2022)

	Blanchardstown	Raheny
Total Patients	76	148
New Patients	54	96
Total Attendances	986	1741

SUPPORT SERVICES ACTIVITY

	Complementary Therapy	Lymphoedema Service	Occupational Therapy	Physiotherapy Service
Total Patients	496	119	559	616
CPC Blanchardstown	12	1	87	105
CPC Raheny	13	3	27	113
IPU Blanchardstown	412	80	1214	927
IPU Raheny	419	34	802	710
OPDS Blanchardstown	757	61	239	369
OPDS Raheny	493	101	421	585
Remote/Virtual Attendances Blanchardstown	4	8	40	102
Remote/Virtual Attendances Raheny	2	23	81	147
Total Attendance	2112	338	2911	3058

Prior to the Covid-19 pandemic, St Francis Hospice Dublin had two separate services for ambulatory patients, the Hospice Day Care Service and the Outpatient Service. Both services changed when patients were unable to attend in person due to the pandemic. During this time, both virtual and at-home appointments were provided.

Our team created a new vision for how services may look in the future, with the Sláintecare ethos of “Right Care, Right Place, Right Time” being foremost in the concept.

The new Outpatients and Day Services (OPDS) model of care commenced in May 2022, amalgamating the two former services into one dynamic and responsive team. This is the first model of its kind in the country, and other hospices are monitoring our progress with a view to implementing similar services.

The patient is at the centre of the new service, and the multidisciplinary team collaborates to devise the best plan for them, taking into account their wishes, needs and preferences.

A range of services are available, and the patient can avail of a combination of services in one attendance. The team meets regularly to discuss the plan for each patient, and a key worker is appointed, who is the most relevant professional to lead the patient’s care.

IN-PATIENT SERVICE

	Blanchardstown	Raheny
Admission	345	218
Cancer	(265) 87%	(157) 85%
Non-cancer	(40) 13%	(28) 15%

Our in-patient unit in Blanchardstown has 24 beds, all in single rooms with en-suite facilities. St Anne's in-patient unit in Raheny consists of 19 beds (7 single rooms and three 4-bedded rooms).

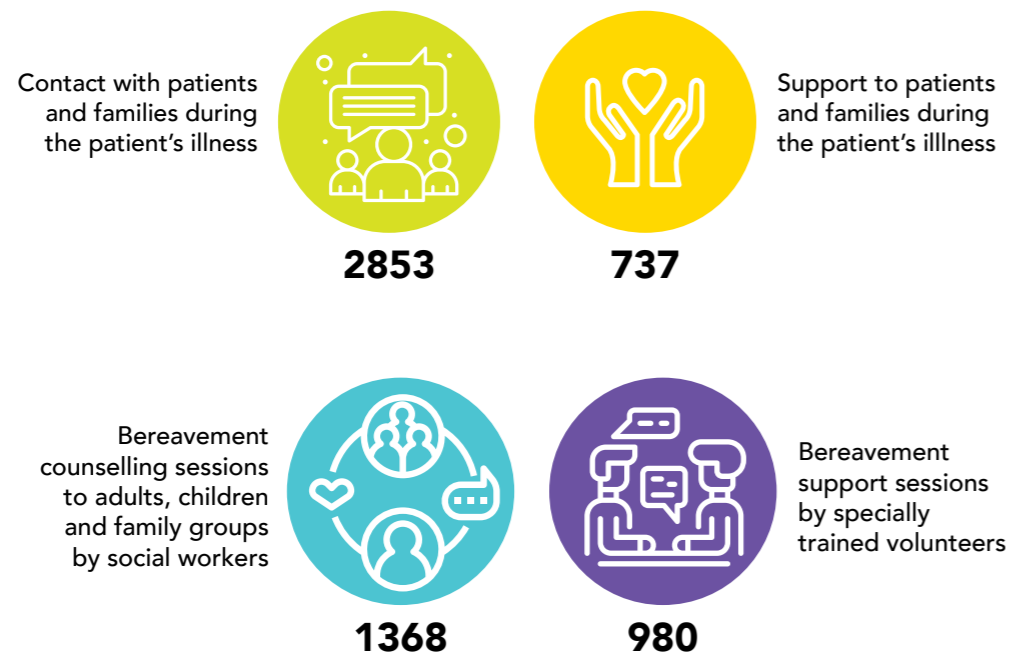
Both hospices provide facilities for families and visitors, as well as easy access to landscaped gardens.

In-patient care is provided for symptom management, with the patient returning home, and also for end of life care.

events as well as individual bereavement support and counseling, family group sessions, work with children. We send written information on grief and ways of coping to every bereaved family.

The Social Work team supervises the Volunteer Bereavement Support Service (VBSS), a team of trained volunteers who offer one-to-one bereavement support to adults on an on-going basis. It is a confidential listening service.

BEREAVEMENT AND SOCIAL WORK SERVICES



Social workers work and their family members; family includes those related by blood or marriage, and those important to the patient. This can be around the impact of illness, the changes and adjustments required as a result, preparation for dying, memory work or bereavement work. The Social Work team supports family members after the patient dies. This includes bereavement



VOLUNTEERS

Active volunteers at end of 2022



212

New volunteers recruited



33

Number of volunteer roles



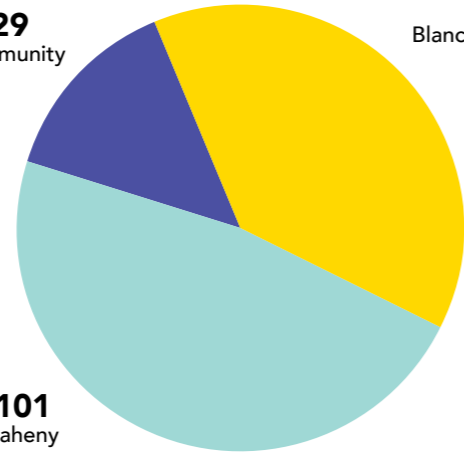
25

St. Francis Hospice Volunteers

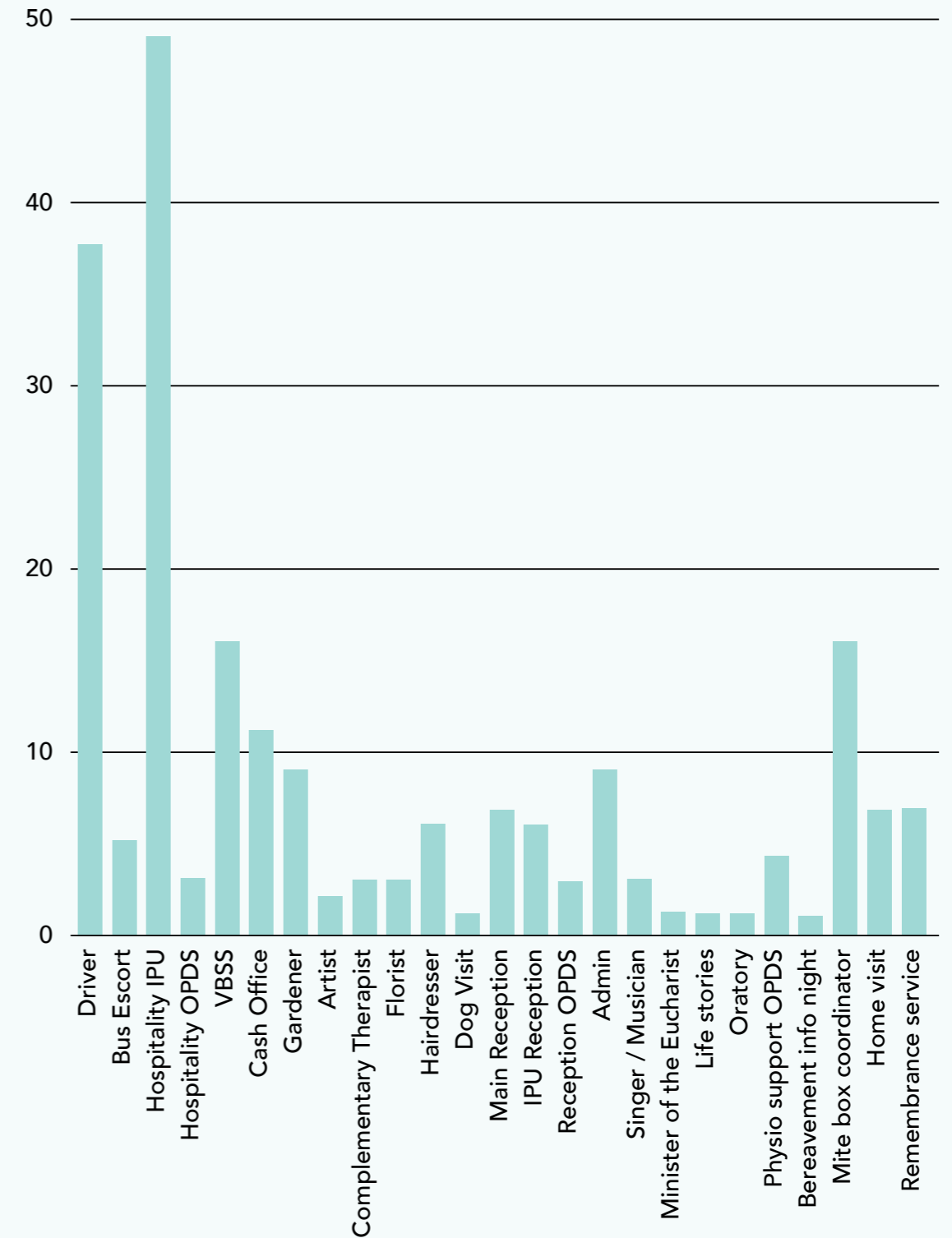
29
Community

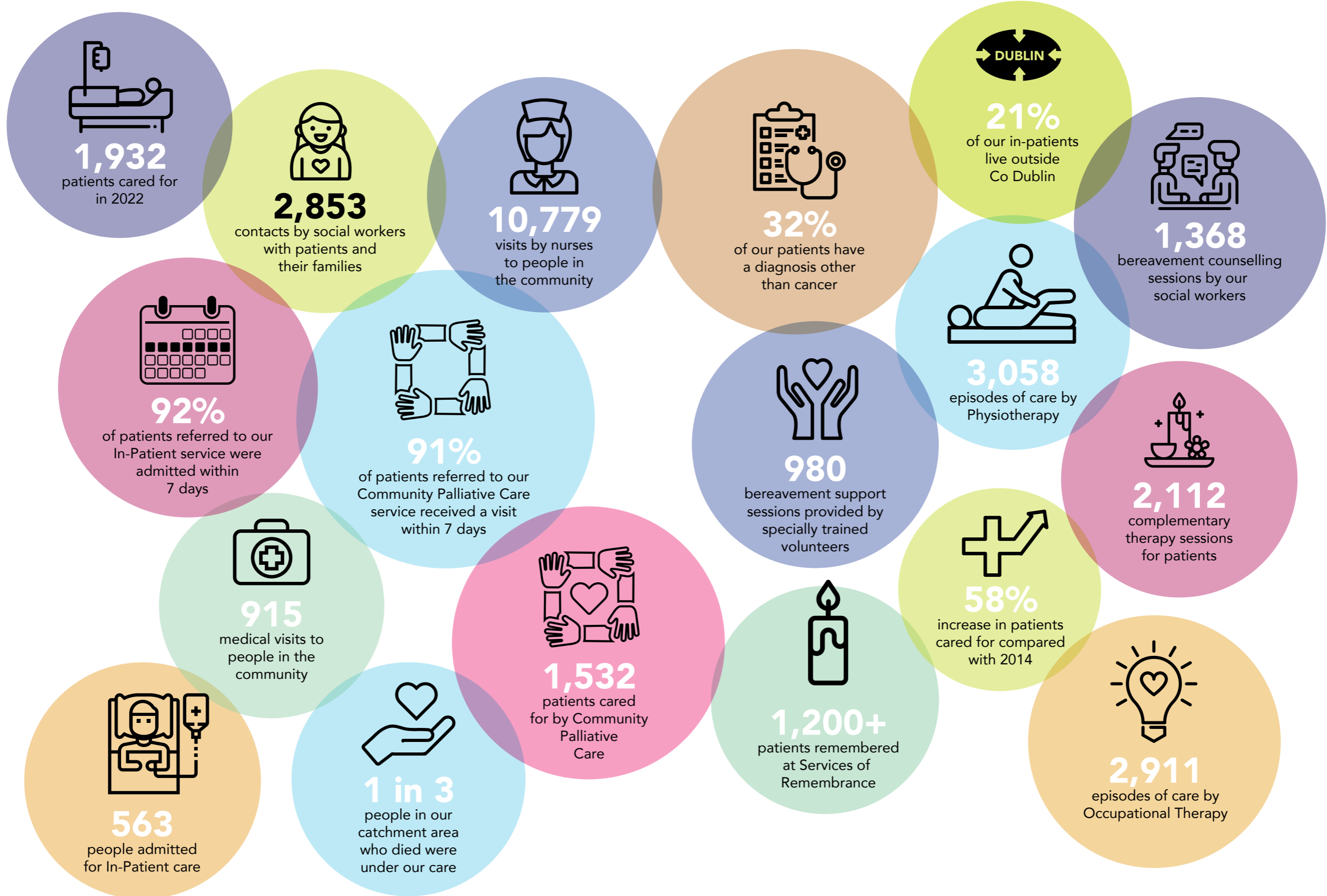
82
Blanchardstown

101
Raheny



Volunteer Roles





The staff and volunteers of St Francis Hospice Dublin cherish our six core values:



We believe that being guided by our core values in all our decisions and actions enables us to provide the highest level of care possible to our patients and their families, while remaining strong and unified as an organisation.

Our core values carry influences from our founders, the Daughters of Charity of St Vincent de Paul, as well as from the hospice/palliative care philosophy, the voluntary sector, and our community of North Dublin and surrounding counties. Each one of our colleagues, through their professionalism, kindness and care, contributes to the values-led culture of St Francis Hospice Dublin.

Our Activities and Achievements for 2022 are now presented through the lens of our core values. Our hope is that this part of the report will give a sense of who we are as an organisation, how we do things, and how we help the people under our care through some very difficult and often complex times in their lives and the lives of their families.

A VOLUNTEER'S STORY

Kevin Masterson

I have been a volunteer in St Francis Hospice for the past 10 years; I really enjoy it and have made many friends.

My connection with St Francis Hospice began in 2011, when my wife Sheila was cared for in the Hospice in Raheny. She only spent 5 days there before she died, but for me and our family they were special days as the care and attention that Sheila received was very caring and dignified. The support that was given to me and my two daughters is something that can't be put into words. It is only through the experience that you see how special all the staff are in the hospice with their kind acts and words of support and encouragement during a time that can be difficult for everyone. They make this journey much easier and allow family to have the time to spend with their loved ones. As a result this made a big impression on me and I wanted to be able to give something back to the Hospice.

I volunteered as a musician as I had been playing music for many years, having been with a group which played in nursing homes around Dublin. I play the keyboard which allows me have eye contact with the audience. We have had many great sing songs in the hospice, and it's always great to have patients sing their own favourite songs.

I sing a song called "The Dublin Saunter" which was recorded by Noel Purcell. This song always leads to conversation and memories of Dublin being shared. People will share their experiences of the theatres, ballrooms and sometimes will relate how they met their partners.

People forget their inhibitions and worries when listening to music and this is always evident to me that the patients can lose themselves in the music and chat for a couple of hours.

Photography is another hobby of mine and over the years I have taken photos at various different events and of the many people who have visited the Hospice, including volunteer award ceremonies and parties, fundraising events, and visits by dignitaries. I have photographed many household names, including Brendan Gleeson, Kathryn Thomas, Claire Byrne, Eileen Dunne and Clelia Murphy.

I have been honoured to take photos at patients' weddings and other family events such as christenings which can take place in the hospice to enable a relative under the hospice's care to attend.

All of these occasions are just some of the examples of how St Francis Hospice goes above and beyond the medical care of their patients to ensure they are given all the support they need while under their care.



DIGNITY

“You matter because you are you, and you matter to the end of your life”

Dame Cicely Saunders, Founder of the modern hospice movement



Our volunteer drivers and bus escorts go above and beyond to support our patients in the community. In 2022, our volunteer drivers made 520 round trip journeys to bring patients from their homes to our Specialist Outpatients and Day Services. Volunteer bus escorts provided support on 142 journeys in the hospice minibus.



stress and anxiety. This allows people like Angela, who kindly shared her experiences with Empower in a video, to re-engage in activities that are meaningful to them. Empower is one of many **palliative rehabilitation** programmes provided by our Occupational Therapy and Physiotherapy teams. Others include PEER, Exhale, and two new programmes in 2022: BREATHE and Exercise & Energize. These programmes enable patients to achieve a better quality of life by building resilience and managing their symptoms.

May 2022 saw the lifting of all Covid-related restrictions for visitors. We are proud that we maintained **visiting for all patients** throughout the pandemic, despite some restrictions. It was wonderful to be fully open to family and friends again, particularly hearing the sound of children’s voices and seeing our beautiful playrooms put to good use.



Our social worker team returned to running an in-person **psycho-educational group for parents** who are supporting children who are bereaved of the other parent. The 3-session group was attended by 19 parents.



BREATHE (Breathing, Relaxation, Education, Activity and Therapeutic Engagement) is an evidence based occupational therapy breathlessness management programme that teaches patients practical ways to manage breathlessness during daily life focusing on engagement in occupation.

Empower is a goal based, Occupational Therapy-led self-management group programme which provides patients with **strategies to manage**

Exercise & Energize is for people being cared for in our in-patient units. Run by physiotherapists and occupational therapists, the class begins with balance and resistance exercises and winds down with some relaxation at the end.

Patients have reported that they enjoy the group aspect of the class, getting the opportunity to meet other people and have some fun, all while working on their strength and balance.



<p>Scan QR code to view video</p>		<p>Watch Angela's story of how the Empower programme helped her</p>
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This year we welcomed a special new volunteer, Bo, a **certified therapy dog**. Bo and her human, Cathy, visit our Blanchardstown hospice weekly, bringing great joy to patients, visitors, and the entire hospice team.

Refurbishments to help improve the comfort and safety of our patients and staff included new beds, riser recliner chairs and new standing aids. This **equipment** encourages mobility and enhances the quality of life of our patients.



RESPECT

“Respect is an appreciation of the separateness of the other person, of the ways in which he or she is unique.”

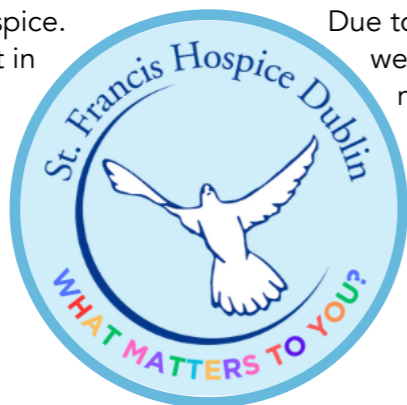
Annie Gottlieb

Equality, diversity and inclusion are at the core of St Francis Hospice. As an outward symbol of this, we introduced the Progress Pin, which staff and volunteers can wear beside their hospice badges if they wish. We hope it provides reassurance to members of our community who are LGBTQI+ that they are welcome, respected, and invited to be their authentic selves in St Francis Hospice. We also held our first Pride event in St Francis Hospice, with rainbow flags and banners decorating our hospice restaurants for a chosen day in June.



employees, departments, our patients, their families and the broader community.

Our **Volunteer Bereavement Support Service (VBSS)** is a team of trained volunteers, supervised by our social work team, who offer one-to-one bereavement support to adults in the form of a confidential listening service. Due to rising demand for this service, we are planning to recruit and train new volunteers in 2023.



St Francis Hospice participated for the first time in the global **“What Matters to You?”** movement. On a day in June, all staff, volunteers, patients and visitors were asked the simple question, “What matters to you?” The responses were shared with the management team to help inform future planning.



St Francis Hospice Dublin believes that embracing equality, diversity and inclusion in the workplace benefits not just the Hospice but also individual



For patients receiving in-patient care, it can be important to be able to have **hours out** to attend a family event, **overnight stays** at home, or to be **discharged home** once symptoms have been managed. Our entire team works together to provide all the elements of care and support needed. Debbie Maguire’s Meet the Team video tells this story from the physiotherapy team’s point of view.

<p>Scan QR code to view video</p>		<p>Meet the Team: Debbie Maguire, Physiotherapy</p>
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Our annual **Employee Recognition Awards** are an opportunity to honour and thank colleagues who have reached a 5, 10, 15, 20, 25, or 30-year milestone in their employment with St Francis Hospice.

Providing people with **information relevant to their care and the care of their loved ones** is an important way of showing them respect. As part of Palliative Care Week, our medical director, Dr Regina McQuillan, recorded an informative podcast with All Ireland Institute for Hospice and Palliative Care on the use of opioids in palliative care.



COMPASSION

“Compassion naturally creates a positive atmosphere, and as a result you feel peaceful and content”

Dalai Lami



Our Chaplains provide an attentive 'presence' to whatever concerns a patient or their family may want to share. Serious illness and the changes it brings can impact on one's sense of meaning, purpose and personal worth; people may have anxieties that are too difficult to express or acknowledge. A Chaplain's presence can touch people in ways that are beyond measure, and they hold as sacred what is shared. Olwen Lynch, Chaplain, spoke of this care in her Meet the Team Video.



Scan QR code to view video		Meet the Team: Eileen Scott
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A new outpatients group, Le Chéile – Together We Support Each Other, began in 2022, following a patient's suggestion. Social worker Eileen Scott tells about it in her Meet the Team video.

A Children and Family Bereavement Day, facilitated by our social work team for families where one parent had died, was a new initiative in 2022. Eleven families (a total of 28 people) attended the day with children ranging from 5 to 24 years.

One family told us, *"I want to extend my heartfelt thanks to you and the entire team in St Francis Hospice for your kindness and compassion today. It's truly amazing what you guys do, and for families like ours, and for people like me, you're a shining light at the end of a tunnel. To feel 'normal', whatever normal is, in a room full of people is a rare occurrence for me and the boys, and today we felt so comfortable and calm. I want you to know you make a massive difference to every family and every individual that crosses your path."*

Our social workers do a lot of work with patients and their families about how to prepare children for the fact that someone important in their life is going to die. As part of this work, social workers began to use owl puppets and we have given many children an owl puppet to keep.



They also developed a leaflet, Supporting Children and Teens in Advance When Someone Close to Them is Dying. It gives information to family members about how to prepare children or teenagers for the death of someone close to them.



Scan QR code to view video		Meet the Team: Olwen Lynch Chaplain
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COMPASSION

*“Compassion naturally creates a positive atmosphere,
and as a result you feel peaceful and content”*

Dalai Lami



It was wonderful to see the return of in-person Tree of Life ceremonies at our Raheny and Blanchardstown hospices in December. The gathering of individuals and families from the community, each remembering their loved ones, was very special.

This year saw the welcome return of in-person Services of Remembrance. Our Social Work

and Chaplaincy teams invite the family of each patient who dies under the care of the service to a Service of Remembrance, as an opportunity to remember the person who died, a few weeks after the person dies. Almost 1200 patients were remembered at these services. One relative told us, *“What a beautiful service, thank you to all involved. It was lovely to hear Mam’s name being read out.”*



COLLABORATION

*“Alone we can do so little;
together we can do so much”*

Helen Keller

May 2022 saw the launch of our **Outpatients and Day Services (OPDS)**, a patient-focused, multidisciplinary service based on the Sláintecare ethos of “Right Care, Right Place, Right Time”.

The OPDS service amalgamates our former separate services for ambulatory patients, the Hospice Day Care Service and the Outpatients Service. Both services changed when patients were unable to attend in person due to the Covid-19 pandemic, and only virtual and at-home appointments were possible.

The new OPDS is the first model of its kind in the country, with other hospices monitoring our progress with a view to implementing similar services.

The patient is at the centre of the new dynamic and responsive service, and the multidisciplinary team (MDT) collaborates to devise the best plan for them, taking into account their wishes, needs and preferences.

A range of services are available, and the patient can avail of a combination of services in one attendance. The team meets regularly to discuss the plan for the patient, and a key worker is appointed, who is the most relevant professional to lead the patient’s care.

Services available include:

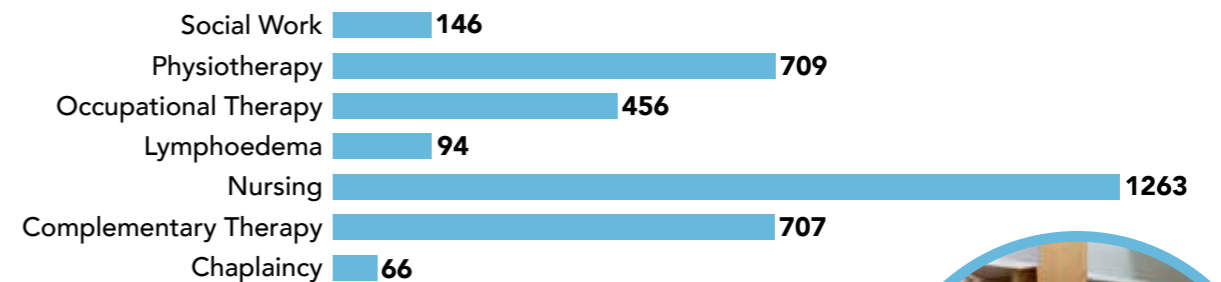
- | | |
|-------------------------|------------------|
| Individual Appointments | Group Programmes |
| MDT Initial Assessment | PEER |
| Nursing | Exhale |
| Physiotherapy | Empower |
| Occupational Therapy | CARE |
| Medical Social Work | Breathe |
| Complementary Therapy | Carers Support |
| Manual Lymph Drainage | Paces Programme |
| Chaplaincy | |

An innovative part of the new OPDS service is the MDT Initial Assessment Clinic. Each new patient meets jointly with a member of the nursing, occupational therapy and physiotherapy teams. This ensures that the patient receives a comprehensive assessment of all aspects of their condition, while only having to recount their information once. It enables the team to work with the patient to identify their goals of treatment and, together, a plan of care is developed.



From May 2022 to October 2022, **122** patients were referred to the OPDS team, with **51** MDT Initial Assessments taking place.

Over this time, there were **3469** patient contacts with the OPDS service, the breakdown of this by discipline is as follows:



Scan QR code
to view video

Sunflower
Painting
Outpatients
and Day
Services

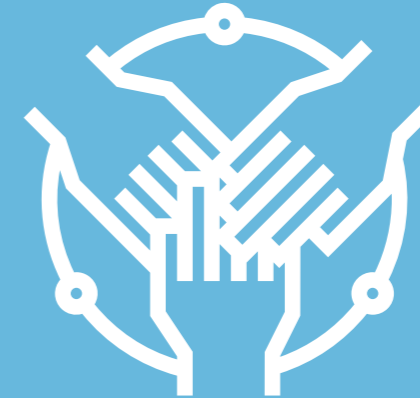


To celebrate the collaborative success of our new Outpatients and Day Services, our Raheny team organised an **art project** under the guidance of volunteer artist Eileen Mills. Each patient staff member, and volunteer contributed a brush stroke or two to create a beautiful sunflower painting which now hangs on the wall for all to enjoy.

COLLABORATION

*“Alone we can do so little;
together we can do so much”*

Helen Keller



In 2022, 38 volunteers received **Volunteer Long Service Awards**, including two for 20 years' service and two for 25 years' service. Our volunteers are an integral part of the hospice team, and our staff, patients, and visitors greatly appreciate their contribution.



students, which was developed as a result of participation in AllHPC's Fellowship Programme

- Participation in Palliative Care Week, including the creation of a patient story video:



Our Physiotherapy and Occupational Therapy teams actively participate in **Communities of Practice** with colleagues in other palliative care services. This allows them to engage in shared learning and collaboration.



Teams from our many **corporate partners**

provided volunteering hours in our hospices. It was an excellent opportunity for our partners to learn more about St Francis Hospice, while contributing their valuable time and skills to complete projects.

A number of collaborative **education initiatives** took place in 2022, including the facilitation of 28 clinical placements over a wide range of disciplines, and building upon our strong links with All Ireland Institute for Hospice and Palliative Care (AllHPC) through:

- The development of St Francis Hospice Dublin's education and training online platform hosted by AllHPC's learning management system
- The launch of an eLearning programme about hospice and palliative care for secondary school



Our implementation of the Human Resources Information System (HRIS) continued this year, including the launch of Newsfeed, **a new communication tool for employees**. The innovations brought in by the new HRIS has enhanced collaboration across the hospice.

Meet the Team, a new communications initiative in 2022, features short videos of staff members and volunteers talking about their roles and what it means to them to be involved with St Francis Hospice.



Blood Bikes, a community-based volunteer service, helps us by providing an after-hours delivery of samples, charts, syringe drivers, etc.

Our Core Values Team ran the **“Our Values in Verse” poetry competition**, inviting poems from adults and children that were themed around our core values. The 38 shortlisted poems were framed and now hang in our Raheny and Blanchardstown hospices for all to enjoy.

Story is a powerful way to **share information and to educate people** about hospice care.

We are grateful to the Leonard/Seymour family for sharing their story of the care their relative, Mary, received in St Francis Hospice Blanchardstown.

Scan QR code
to view video

The first
Meet the Team
video, featuring
Betty McDonnell,
Community Palliative
Care nurse



Scan QR to watch

EXCELLENCE

“Excellence is doing ordinary things extraordinarily well”

John W. Gardiner



St Francis Hospice Dublin was honoured to receive several nominations and awards in 2022:

- Charities Institute Ireland Triple Lock Certification
- Food Safety Professionals Association Audit Award of Distinction
- Finalist in HSE Excellence Awards in the category Excellence in Quality and Patient Safety for the project Falls Risk Management: A Person Centred Approach
- Finalists in Volunteer Ireland Awards for our Volunteer Bereavement Support Service
- Finalists in Published Accountants Awards
- Finalists in National Lottery Awards



Our hospice librarian introduced a **monthly library newsletter** to keep staff and volunteers informed of relevant new and past publications. The library provides vital supports hospice team members who are pursuing continuing education or professional development.

Our **children’s therapy rooms** were refurbished thanks to funding from the National Lottery. St Francis Hospice social workers provide a range of supports to families and children when serious illness or bereavement impacts their lives. The team often uses arts and crafts when working with children as a way of trying to process strong emotions and developing their understanding of illness and grief. As part of her bereavement counselling process, one girl made a memory box for her mam.



Awareness days were marked throughout the year with informational or educational initiatives, such as this one for Lymphoedema.



Continuing education and professional development is vital to the pursuit of excellence. New initiatives in 2022 included a research study day and facilitating the remote attendance at specialist palliative care grand rounds, a weekly evidence-based education session, based in Our Lady’s Hospice, Dublin.

Sharing research findings at professional conferences, such as this poster presentation by our Occupational Therapy team, enables further learning for our team and the wider palliative care community.



Sustainability is important to us in St Francis Hospice Dublin. Our Green Healthcare Committee improved recycling in our hospices, secured funding from the HSE Energy Officer for a lighting upgrade in our Blanchardstown hospice, and created a Pocket Forest for both hospices.

Board Quality and Safety Committee St Francis Hospice Dublin’s Board Quality and Safety Committee oversees the quality of the service provided. Areas addressed include medication safety, clinical audit, and infection prevention and control.



EXCELLENCE

“Excellence is doing ordinary things extraordinarily well”

John W. Gardiner

Commitment to **continuous improvement** is a hallmark of practice across St Francis Hospice. For example, in 2022 our Community Palliative Care teams:

- reviewed and improved their triage process for the 1100 new patients referred to the hospice
- introduced a weekly team education session for complex case discussion, for enhanced shared team learning and reflection on practice
- ensured the teams were equipped to manage the complexities of children’s palliative care needs, through ongoing education and professional development



A new role, **Advanced Nurse Practitioner (ANP)**, was introduced in 2022, when Community Palliative Care nurse Dr Una Molloy achieved her qualification an ANP. The purpose of the ANP in Palliative Care for Older People is to develop nurse led services to support and guide older people and their families in the management of their care and to help integrate care and community supports, improving equity and direct access to care pathways for older people. The ANP in Palliative Care for Older People will provide a direct link for the older person between the primary care team, hospital and community based gerontology and chronic disease management services to reduce Emergency Department attendance and hospital admissions. Una spoke about her role in a podcast produced by All Ireland Institute for Hospice and Palliative Care.



WISHING DEATH AWAY

Ann Lowth

Three years ago, my husband John became ill with cancer and tried continually to maintain his independence throughout his illness. As his health continued to decline, the decision was made to be admitted to St. Francis Hospice as suggested by the palliative care team. We agreed it was the right decision. John himself knew it was for the best because he was beginning to experience pain and felt he would be more comfortable there.

When we arrived, we were met by most welcoming and extraordinary nursing staff who began their work immediately in giving care to John. We too felt supported and cared for on this last journey together. John was spiritually supported by the Chaplaincy team and this meant a lot to both of us.

On October 16th John surrendered his life to God in peace with our prayers, and anointing. We had some answers to some questions, which we asked of the nursing staff. In the space of a few hours it appeared that we had gone from normality to numbness to a kind of functioning again. We managed to speak words like ‘coffin’ and ‘funeral arrangements’ and we survived.

Kindred spirits who had already walked this road offered us support and gentle kindness. I learned that life does not speed on and leave you in your brokenness. John’s many friends surrounded us. This loss was not just ours. A person belongs to life, and his passing touched many people in different ways.

Death in a way blocked my path and stopped me in my tracks. I had to look it in the eye. I also had to help my family face our great loss. There was no running away from this.

Now a few more weeks on and still grieving, our family live with gratitude to each and every one who blessed and cared for John on this special journey at St. Francis Hospice. All of the staff have lit a light deep in our hearts and we, the Lowth family wish love and gratitude to each and every one of you for your gentle care and great kindness.



KINDNESS

*“Kindness is not an act,
it is an attitude”*

Sr. Stanislaus Kennedy

We strive to respond to **what matters most** to our patients. For this person, being able to attend mass in person was important to her.



Our first ever **Wellness Weeks** took place in the autumn, with interactive workshops, educational sessions, and fun competitions aimed at fostering well-being among our staff and volunteers. We kicked off the event with a visit to both hospices by an ice cream van!



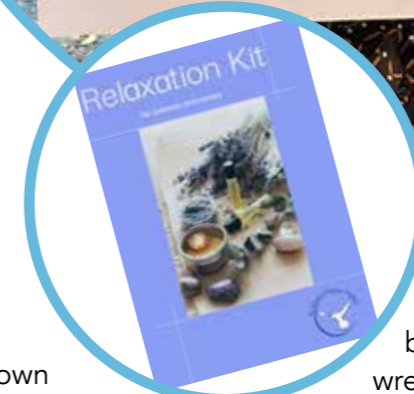
On **World Kindness Day**, we told the story on social media of our volunteer Jenny Heath, who keeps a list of greetings in various languages at her reception desk, so she can give people a warm welcome in their own language. Our Tweet was spotted by Amazon, and they kindly sent Jenny a gift to acknowledge her thoughtfulness to others.



As we emerged from Covid-19 restrictions, we needed to return some of our spaces to their original purpose. The **family sitting room and children's play room** in Raheny, which had provided vital meeting space and file storage during the pandemic, were refurbished thanks to a kind donation from the Irish Soong Ching Ling Foundation.



Our complementary therapists introduced a **relaxation kit** and booklet for patients and their carers at home. They developed a bespoke aromatherapy blend in the form of a sniff stick. They also provided aromatherapy blends for the carer support group.



In a wonderful **act of kindness**, a patient's family donated a smart TV to St Francis Hospice Blanchardstown for each one of our 24 single patient rooms. This means that patients can watch online entertainment such as Netflix and also use Zoom to speak with family and friends.

Our Occupational Therapy team did some Christmas baking and wreath making with patients, combining these therapeutic activities with seasonal fun.



Our **Core Values Team** organised two fundraising events for St Francis Hospice staff and volunteers to contribute to Our Lady's Hospice in Thigio, Kenya so that they could purchase some needed equipment. This was an opportunity to forge stronger links with the hospice in Thigio, which is also under the care of the Daughters of Charity. Sr. Anita Hubrich visited St Francis Hospice and met the Core Values Team.



LET THEIR LIGHT SHINE OUT

Br. Owen O'Sullivan OFM Cap., Chaplain

I was coming to the end of a visit to a patient. As I was leaving the room I turned to give her a wave and wish her well. Then I noticed her attention was fixed on the doorway and her face lit up. It was as if lights had come on in her eyes. She seemed to radiate happiness.

I looked to see what had caught her attention, and then I saw her husband in the doorway. The moment their eyes met, his face lit up in the same way, and I thought again that it was as if lights had come on in his eyes, too.

Not a word was spoken, and none needed to be. Their eyes said it all. Clearly, there was great mutual love between them. They made it seem so simple and beautiful.

A lifetime of ups and downs, struggles and failures, hopes and disappointments, happy and unhappy moments, probably lay behind that precious moment in the ward. It had probably cost them both much effort, but now they had come to a point where they understood, accepted, and loved each other.

I felt like an intruder standing on holy ground and I quietly exited, leaving them to each other. I took with me the memory of a sacred moment.



LIFE STORIES VOLUNTEERING

Valerie Vetter

I've been volunteering with St Francis Hospice since 2014. I saw a post about volunteer roles and got in contact to learn more and if there was something that I could do. I had been thinking about the incredible hospice care my beloved aunt was lucky enough to receive at the end of her life and always wanted to support that in any way that I could.

My role is Life Stories Volunteer. It involves recording memories, stories or something a patient would like to save to an audio CD. The shortest recording has been about four minutes and the longest over a few different CDs. Sometimes people know exactly what they want to talk about, sometimes they would prefer if I ask them questions to guide them along or get them started.

I will typically get an initial referral for them over the phone and then follow up to arrange a time and location that suits best. This can take place inside the hospice but also occasionally in the patient's home, depending on their circumstances. It is guided by the patient's pace, comfort and energy levels.

It's lovely to see someone recalling past memories and the intense enjoyment that can bring to them. I can sometimes see their faces relax as everything else falls away while they speak. There can also be a deep satisfaction of creating something that will carry their voice into the future.

It is an incredible privilege to get the opportunity to meet and speak with so many fascinating and lovely people of such diverse backgrounds and experiences. I find that it has been rewarding to be able to provide support in one of the hospice's array of volunteer services that spans so many different areas and see the positive impacts on patients and other volunteers. It's an absolute tonic to be around so much kindness and compassion.

A COMMUNITY PASTORAL CARE VISIT

Mark Davis, Chaplain

My name is Mark Davis and I am privileged as a chaplain in St Francis Hospice Blanchardstown to make pastoral visits to patients in their homes out in the Community.

One day, I received a referral to visit Joe, a 76-year-old man, whose condition was worsening which was making him anxious and fearful about the days ahead. He was afraid of dying. Mary, his wife, was distressed and felt unable to cope with all that was happening to them.

When they first welcomed me I noticed that Joe seemed frail yet his voice was quite strong as he disclosed that he and his wife were 'spiritual but not religious'. As Joe beckoned me to sit down in a room full of family photographs, I asked him about the pictures. He brightened visibly as he introduced his family one by one. I could tell by the emotion in his voice that Joe knew he was blessed and grateful for all that they, as a couple, had created.

He began to relax and share a little of his story, his career as an engineer, working hard and then he spoke about his younger days with long sighs that hinted at regret or maybe grief at the loss of that part of his life. "It seems

to have gone by in the blink of an eye," he commented. I heard his pain but stayed silent. Then gradually we talked about the gift and the power of memory that could bring comfort and consolation during challenging times. He expressed gratitude that his illness had not taken these cherished memories away.

Between us there was a gentle realisation that gratitude might not just be a gift but maybe even a prayer capable of bringing healing. Joe then asked me to bless his wife Mary who had come back into the room and when I blessed Mary she then asked me to bless Joe. They were thankful and asked me to visit again. I visited the couple regularly over the next two months and accompanied them on this sacred journey, allowing them to express their fears but also to make discoveries and to process things out for themselves.

I believe this encounter with Joe and Mary shows the importance and uniqueness of the chaplaincy community service as it allows patients who are unable to leave their home an opportunity to continue to receive spiritual support at a precious time in their lives. This couple's shared wisdom from their own home and sanctuary left its mark on me.





SECTION
4

FINANCIAL REVIEW

2022 was another busy and successful year for St Francis Hospice Dublin. There were 10,779 nursing visits and 915 medical visits to patients at home. In Outpatients and Day Services, there were 224 patients with a total of 2,727 attendances. There were 563 admissions to the In-Patient Units. In addition, there were 3,058 physiotherapy, 2,911 occupational therapy, 2,112 complementary therapy, and 338 lymphoedema attendances across all our services.

The Hospice strives to achieve a standard of excellence in the care of patients and their families. There is a continuing emphasis on education in palliative care and indeed to expanding our commitment to a specialist palliative care approach in settings outside St. Francis Hospice Dublin. Our policy is to grow and develop to meet the specialist palliative care needs of North Dublin city, county and surrounding counties but within the constraints of our financial resources.

The financial year's performance in financial terms is set out in pages 89 and 90 of the financial statements under the Statement of Financial Activities and Statement of Financial Position.

The main features are:

- A surplus of income over expenditure of €1,515,940. This is an increase of €824,289 on the surplus of €691,651 reported for the previous financial year. This is due to an increase in funding from the HSE which was designated for specific purposes – additional funding for development posts, repayment of bank loans and funding for minor capital projects.
- **Financial Position and Sustainability** The surplus achieved in 2022 of €1,515,940 (restricted and unrestricted) has enabled the hospice to continue to retain a more sustainable financial position. The hospice now has a minimum working capital position and has repaid its long-term capital debt.
- **Fundraising Income** At a total level we raised €4,575,338 in fundraising income (restricted and unrestricted) during the year, a €61,382 reduction on 2021 result which represents a decrease of 1.3%.

- **Statutory Funding**

During 2022, St. Francis Hospice Dublin received from the HSE revenue funding of €16,920,176 as part of the Service Level Arrangement. The funding received in 2022 ensured the ongoing financial sustainability of the hospice as a core provider of palliative care. As a result, the hospice was in a position to continue to deliver specialist palliative care services to the people of North Dublin and surrounding counties and to further its three strategic objectives agreed with the HSE Community Health Organisation 9, which are:

1. Increase access to our specialist palliative care services to the people of North Dublin and surrounding counties.
2. Plan for the development of a new St Francis Hospice Raheny In-patient Unit building.
3. Reduce St Francis Hospice's dependency on fundraising income for day-to-day specialist palliative care service delivery.

In 2022, the hospice received additional HSE funding in the amount of €67,879 as a contribution towards additional Covid-19 related expenditure.

The hospice received a capital grant from the HSE of €1,635,805 for capital expenditure in 2022.

FUTURE PLANS

Strategic Aim

Area of Focus

Governance

Finance

Communications

Human Resources

General Services Management

Leverage Technology to Optimise Care

Implementation of Green Healthcare at St Francis Hospice Dublin

Recruit and support a skilled and engaged, medical, clinical, administrative and volunteer workforce and ensure that the hospice provides them with appropriate opportunities to grow and develop

To continue to provide accessible, high level specialist palliative care at no charge to patients and families

Plan 2023

- Governance Training will be arranged by our legal advisors to be delivered during the year for our board of directors and executive staff.
- New directors will be sought to join the board.

Complete the development of the hospice's Strategic Plan.

Progress the transition to Section 38 status to secure the future financial sustainability of St. Francis Hospice.

Continue the fundraising campaign 'Living Today' to raise funds for the redevelopment of the hospice at Raheny.

The budget was approved and tender developed for the development of a new hospice website. A project manager was engaged to complete the work.

Continue the implementation of the new HR system to include go-live of the travel and expenses, leave management and probation review functionality throughout 2023.

Upgrades and minor refurbishment, including painting works, at both hospices.

Completion of LED lighting upgrade.

Installation of an electric charging point at both hospices.

Complete upgrade of the telephone system at St. Francis Hospice Blanchardstown.

- Upgrade the payroll system
- Introduce accounts payable automation system to streamline the purchase order and accounts payable process.
- Upgrade the Patient Administration System.

Continue to develop ways of delivering patient support materials through remote connectivity solutions.

Continue to develop elearning methods and develop suitable educational programmes for internal and external audiences.

To continue to advance the green healthcare and sustainability agenda at both hospice sites through education, communication and implementing sustainable environment initiatives in St Francis Hospice, maintaining awareness about sustainable environment issues around the hospice and raising staff awareness about the impact of the workplace upon the environment, by reducing carbon footprint and energy consumption, conserving water and managing waste correctly.

Two new palliative medicine consultants, one shared with Beaumont Hospital and the other with the Mater Hospital, will be funded in 2023 as part of the HSE's National Service Plan 2023. This additional consultant resourcing will focus on community palliative care.

In addition, the Mater Hospital has allocated funding, that has arisen from the recent build of the 'Rock Wing' (the recently opened 100-bed unit that comprises trauma beds, ITU expansion, National Isolation Unit and respiratory beds), for a further palliative medicine consultant post shared with St. Francis Hospice.

It is planned to explore the resourcing of an additional shared palliative medicine consultant for St. Francis Hospice and Connolly Hospital.

This additional staffing will enable the hospice to respond to the growing population and increasing complexity of care. In addition, resourcing for the following additional staffing to be recruited during 2023 will be pursued;

- 3 x Clinical Nurse Specialists for Community Palliative Care
- 1 x Senior Physiotherapist, Community Palliative Care
- 1 x Senior Social Worker, Community Palliative Care
- 1 x Basic Grade Pharmacist, In-Patient Unit



SECTION
5

Financial Statements



DIRECTORS' RESPONSIBILITIES STATEMENT FOR YEAR ENDED 31 DECEMBER 2022

The directors are responsible for preparing the Directors' Report and the financial statements in accordance with applicable Irish law and regulations.

Irish company law requires the directors to prepare financial statements for each financial year. Under that law, the directors have elected to prepare the financial statements in accordance with Companies Act 2014 and FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (Generally accepted Accounting Practice in Ireland) issued by the Financial Reporting Council. Under company law, the directors must not approve the financial statements unless they are satisfied that they give a true and fair view of the assets, liabilities and financial position of the company as at the financial year end date and of the profit or loss of the company for that financial year and otherwise comply with the Companies Act 2014.

In preparing these financial statements, the directors are required to:

- select suitable accounting policies for the company financial statements and then apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in business.

The directors are responsible for ensuring that the company keeps or causes to be kept adequate accounting records which correctly explain and record the transactions of the company, enable at any time the assets, liabilities, financial position and profit or loss of the company to be determined with reasonable accuracy, enable them to ensure that the financial statements and Directors' Report comply with the Companies Act 2014 and enable the financial statements to be audited. They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by the board of directors and signed on its behalf by:

Patrick Kenny
Director

Dermot McCarthy
Director

INDEPENDENT AUDITORS' REPORT TO THE MEMBERS OF ST. FRANCIS HOSPICE DUBLIN

Opinion

We have audited the financial statements of St Francis Hospice Dublin (the 'company') for the year ended 31 December 2022 which comprise the Statement of financial activities, Statement of comprehensive income, Statement of financial position, the Statement of Cash Flows and the related notes. The relevant financial reporting framework that has been applied in their preparation is the Companies Act 2014 and FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland.

In our opinion the financial statements:

- give a true and fair view of the state of the company's affairs as at 31 December 2022 and of its surplus for the year then ended;
- have been properly prepared in accordance with FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland; and
- have been prepared in accordance with the requirements of the Companies Act 2014.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (Ireland) (ISAs (Ireland)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the company in accordance with the ethical requirements that are relevant to our audit of financial statements in Ireland, including the Ethical Standard issued by the Irish Auditing and Accounting Supervisory Authority (IAASA), and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the directors' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the Company's ability to continue as a going concern for a period of at least twelve months from the date when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

Other information

The directors are responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

INDEPENDENT AUDITORS' REPORT TO THE MEMBERS OF ST. FRANCIS HOSPICE DUBLIN

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2014

Based solely on the work undertaken in the course of the audit, we report that in our opinion:

- the information given in the Directors' Report is consistent with the financial statements; and
- the Directors' Report has been prepared in accordance with applicable legal requirements.

We have obtained all the information and explanations which we consider necessary for the purposes of our audit. In our opinion the accounting records of the company were sufficient to permit the financial statements to be readily and properly audited, and the financial statements are in agreement with the accounting records.

Matters on which we are required to report by exception

Based on the knowledge and understanding of the company and its environment obtained in the course of the audit, we have not identified any material misstatements in the directors' report.

We have nothing to report in respect of our obligation under the Companies Act 2014 to report to you if, in our opinion, the disclosures of directors' remuneration and transactions specified by sections 305 to 312 of the Act are not made.

Responsibilities of directors for the financial statements

As explained more fully in the Directors' Responsibilities Statement, the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the directors determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error. In preparing the financial statements, the directors are responsible for assessing the company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the directors either intend to liquidate the company or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISAs (Ireland) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

INDEPENDENT AUDITORS' REPORT TO THE MEMBERS OF ST. FRANCIS HOSPICE DUBLIN

A further description of our responsibilities for the audit of the financial statements is located on the IAASA's website at: [https://www.iaasa.ie/Publications/Auditing-standards/International-Standards-on-Auditing-for-use-in-Ire/International-Standards-on-Auditing-\(Ireland\)/ISA-700-\(Ireland\)](https://www.iaasa.ie/Publications/Auditing-standards/International-Standards-on-Auditing-for-use-in-Ire/International-Standards-on-Auditing-(Ireland)/ISA-700-(Ireland)). This description forms part of our auditor's report.

The purpose of our audit work and to whom we owe our responsibilities

This report is made solely to the company's members, as a body, in accordance with section 391 of the Companies Act 2014. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.



Ian Lawlor
Statutory Auditor

24th May 2023

Chartered Accountants Statutory Auditor

Argyle Square
Morehampton Road
Donnybrook
Dublin 4
D04 W9W7

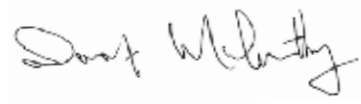
STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 DECEMBER 2022

	Notes	2022 Restricted Funds	2022 Unrestricted Funds	2022 Total	2021 Restricted Funds	2021 Unrestricted Funds	2021 Total
		€	€	€	€	€	€
Income from							
Donations and legacies	3	267,700	1,941,959	2,209,659	391,419	2,295,471	2,686,890
Other activities	4	12,700	2,352,979	2,365,679	11,565	1,938,265	1,949,830
Charitable activities	5	18,564,405	3,520	18,567,925	15,535,028	3,590	15,538,618
Investment income	6	-	3	3	-	18,750	18,750
Other income	7	67,301	8,817	75,848	78,002	67,850	145,852
Total		18,911,836	4,307,278	23,219,114	16,016,014	4,323,926	20,339,940
Expenditure on							
Raising funds	8	-	802,113	802,113	-	737,486	737,486
Charitable activities	9	16,895,023	4,006,038	20,901,061	15,608,739	3,302,064	18,910,803
Total		16,895,023	4,808,151	21,703,174	15,608,739	4,039,550	19,648,289
Net income (expenditure)	12	2,016,813	(500,873)	1,515,940	407,275	284,376	691,651
Transfers		(2,755,260)	2,755,260	-	(1,072,959)	1,072,959	-
Net income (expenditure) for the movement in funds		(738,447)	2,254,387	1,515,940	(665,684)	1,357,335	691,651
Reconciliation of funds							
Total funds brought forward	21	2,404,426	28,430,882	30,385,308	3,070,110	27,073,547	30,143,657
Total funds carried forward	21	1,665,979	30,685,269	32,351,248	2,404,426	28,430,882	30,835,308

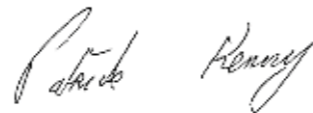
STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED 31 DECEMBER 2022

	Notes	2022	2021
		€	€
Fixed assets			
Tangible assets	14	28,501,670	28,904,737
Financial assets	15	100	100
		28,501,770	28,904,837
Current assets			
Debtors	16	1,427,153	613,165
Cash at bank and in hand		4,005,711	4,174,095
		5,432,864	4,787,260
Creditors: amounts falling due within one year	17	(1,583,386)	(1,655,809)
Net current assets		3,849,478	3,131,451
Total assets less current liabilities		32,351,248	32,036,288
Creditors: amounts falling due after more than one year	18	-	(1,200,980)
Net assets		32,351,248	30,835,308
Reserves and funds			
Accumulated Restricted Funds	21	1,665,979	2,404,426
Accumulated Unrestricted Funds	21	29,825,705	27,628,616
Accumulated Designated Funds	21	859,564	802,266
Total reserves and funds		32,351,248	30,835,308

The financial statements were approved and authorised for issue by the Board of directors on 24th May 2023 and signed on its behalf by:



Dermot McCarthy
Director



Patrick Kenny
Director

STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 31 DECEMBER 2022

	Notes	2022	2021
		€	€
Cash flows during the financial period			
Net cash generated during the financial period	22	2,249,949	333,337
Interest paid		(15,910)	(40,307)
		2,234,039	293,030
Investing activities			
Purchase of tangible fixed assets	14	(887,425)	(632,194)
Interest received	3	3	-
Net cash flows used in investing activities		(887,422)	(632,194)
Financing activities			
Repayment of bank loans		(1,515,001)	(272,794)
Net cash used in financing activities		(1,515,001)	(272,794)
Net decrease in cash and cash equivalents		(168,384)	(272,794)
Cash and cash equivalents at beginning of year		4,174,095	(611,958)
Cash and cash equivalents at end of year		4,005,711	4,786,053

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

1 Accounting policies

The principal accounting policies are summarised below. They have all been applied consistently throughout the financial year and the preceding year.

General Information and basis of accounting

St Francis Hospice Dublin is a company incorporated in Ireland under the Companies Act 2014. The address of the registered office is Station Road, Raheny, Dublin, D05 E392. The nature of the company's operations and its principal activities are set out in the directors' report on pages 15 to 25.

In accordance with Section 1180(8) of the Companies Act 2014, the company is exempt from including the word "Limited" in its name. The company is limited by guarantee.

The financial statements have been prepared under the historical cost convention, and in accordance with the Statement of Recommended Practice (SORP 2015) "Accounting and Reporting by Charities", in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102), issued by the Financial Reporting Council, and the Companies Act 2014.

The functional currency of St Francis Hospice Dublin is considered to be euro because that is the currency of the primary economic environment in which the company operates.

Going Concern

It is noted that St. Francis Hospice Dublin is currently not funded for the public sector pay restoration and pay progression by the HSE. St Francis Hospice Dublin requires 2016-2022 funding. St. Francis Hospice Dublin had implemented both the LRA/HRA pay cuts and achieved the associated cost savings. The Hospice is strongly of the view that the HSE funding alignment for salaries is long established. The annual funding of the pay awards is essential to St. Francis Hospice to continue to provide existing services to our patients and families. We have fully participated in the HSE's request for extensive information and understand that the HSE reported same to the Department of Health and the Work Place Relations Commission.

The HSE has stated that only pay restoration will be funded. St. Francis Hospice continues its discussions with HSE officials in HSE Community Health Organisation 9 regarding the need to receive full funding for recent and future pay progression awards.

In addition to HSE funding, the Hospice continues to focus on generating income through donations, bequests and fundraising events. Cost and funding pressures continued during the financial year. The Hospice's management have prepared budgets and reviewed activity levels to address the ongoing funding issues. The Hospice has also held discussions with its bankers and no matters have arisen in relation to ongoing funding. The Hospice's current operating budget and forecast show that the Hospice will be able to operate within its available funding for the foreseeable future (at least twelve months from the date of approval of these financial statements). The directors have a reasonable expectation that the Hospice has adequate resources to continue in operational existence for the foreseeable future. Thus, they continue to adopt the going concern basis of accounting in preparing the annual financial statements.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

Tangible fixed assets and Depreciation

Tangible fixed assets are carried at cost (or deemed cost) less accumulated depreciation and accumulated impairment losses. Cost includes the original purchase price, costs directly attributable to bringing the asset to the location and condition necessary for its intended use, applicable dismantling, removal and restoration costs. Assets under construction are not depreciated until they are available for use.

Subsequent additions are included in the assets carrying amount or recognised as a separate asset, as appropriate, only when it is probable that the economic benefits associated with the asset will flow to the Hospice and the cost can be reliably measured. Assets in the course of construction are carried at cost. Major components are treated as separate assets where they have significantly different pattern of consumption of economic benefits and are depreciated separately over their useful lives.

Depreciation is calculated to write off the cost of tangible fixed assets over their expected useful lives in equal annual instalments. The annual rates of depreciation are as follows:

Buildings	-	2.00%
Modular Buildings	-	10.00%
Office Equipment	-	12.50%
Medical Equipment	-	12.50%
Computers	-	33.33%
Furniture, fixtures & fittings	-	12.50%
Motor vehicles	-	20.00%

Residual value represents the estimated amount which would currently be obtained from disposal of an asset, after deducting estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life. Repairs and maintenance costs are expensed as incurred.

Income

- Income from voluntary donations is recognised when received. As with many similar charitable organisations, independent groups from time to time organise fundraising activities and may operate bank accounts in the name of St Francis Hospice Dublin. However, as amounts collected in this way are outside the control of the company, they are not included in the financial statements until received by St Francis Hospice Dublin.
- Proceeds from the sale of donated goods are recognised in the financial statements in the period in which they are realised. Volunteer time is not included in the financial statements.
- Grants from the HSE, government and other agencies have been included as income from activities in furtherance of the charity's objects and accounted for on a receivable basis. Revenue grants received and receivable from the Health Service Executive (HSE) are accounted for on the basis of the allocated amount notified by the HSE for that financial year.
- Legacies are included when the amount is to be received is probable and can be measured with certainty.
- Investment income is recognised on a receivable basis.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

Expenditure

Charitable activities comprise expenditure incurred by the activities in the Raheny and Blanchardstown Hospices as well as support costs incurred at headquarters that are directly related to the implementation of charities activities. Expenditure is recognised in the period to which it relates. Expenditure incurred but unpaid at the statement of financial position date is included in accruals and other creditors. Expenditure on raising funds comprise all expenditure incurred by St Francis Hospice Dublin on raising funds for the organisation's charitable activities.

Foreign Currencies

Transactions in foreign currencies are recorded at the rate of exchange at the date of the transaction. Monetary assets and liabilities denominated in foreign currencies at the statement of financial position date are reported at the rates of exchange prevailing at that date. Exchange differences are recognised in the Statement of Financial Activities in the financial year in which they arise.

Pensions

A defined contribution pension scheme is in operation which, in the main, is non-contributory and is financially separate from the company. The pension costs charged in the financial statements represent the contribution payable by the company during the financial year.

Capital Grants

Capital grants received are shown as deferred income and credited to income by instalments on a basis consistent with the terms of the depreciation policy of the relevant assets.

Taxation

The company has been granted charitable tax-exempt status by the Revenue Commissioners under CHY number 10568 and therefore no provision for corporation tax is required.

Funds Accounting

Funds held by the charity are classified as unrestricted and restricted. Unrestricted funds are funds which can be used in accordance with the charitable objects at the discretion of the Directors. Restricted funds are funds that can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Financial Instruments

Financial assets and financial liabilities are recognised when the company becomes a party to the contractual provisions of the instrument. Financial liabilities are classified according to the substance of the contractual arrangements entered into.

(i) Financial assets and liabilities

Basic financial assets and liabilities are initially measured at transaction price (including transaction costs), unless the arrangement constitutes a financing transaction. If an arrangement constitutes a finance transaction, the financial asset or financial liability is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

Other financial assets are initially measured at fair value, which is normally the transaction price. These financial assets are subsequently measured at fair value and the changes in fair value are recognised in the Statement of Financial Activities.

Financial assets are derecognised when and only when a) the contractual rights to the cash flows from the financial asset expire or are settled, b) the company transfers to another party substantially all of the risks and rewards of ownership of the financial asset, or c) the company, despite having retained some significant risks and rewards of ownership, has transferred control of the asset to another party and the other party has the practical ability to sell the asset in its entirety to an unrelated third party and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer.

Financial liabilities are derecognised only when the obligation specified in the contract is discharged, cancelled or expires.

Balances are classified as payable or receivable within one financial year if payment or receipt is due within one financial year or less. If not, they are presented as falling due after more than one financial year. Balances that are classified as payable or receivable within one financial year on initial recognition are measured at the undiscounted amount of the cash or other consideration expected to be paid or received, net of impairment.

(ii) Investments

Investments in subsidiaries are measured at cost less impairment.

(iii) Bank loans

Bank loans are measured at amortised cost using the effective interest method.

Reserves Policy

In order to secure the long-term viability of St Francis Hospice Dublin and to maintain the smooth operation of the organisation, it is critical to ensure that the organisation has adequate reserves.

The level of reserves is required to cover the following activities of the organisation:

- Provide funding for the Hospice's activities.
- Meet contractual liabilities such as lease agreements, statutory staff payments and payments to creditors.
- Meet unanticipated expenses such as repairs and maintenance, currency variances and legal costs.
- Cover day to day expenditure of St Francis Hospice Dublin.
- Ensure there is adequate funding should any winding up costs ever arise.
- Provide for any other unanticipated expenditure of significance.

The Board may designate unrestricted reserves for specific future expenditure such as Long-Term Programmes, sinking funds to cover repairs to Fixed Assets (or as required under the terms of any lease relating to premises etc.) and any other potential future requirement(s).

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

2 Critical accounting judgements and key sources of estimation uncertainty

In the application of the Hospice's accounting policies, which are described in note 1, the directors are required to make judgements, estimates and assumptions about the carrying amounts of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances. Actual results may differ from these estimates. The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the financial period in which the estimate is revised if the revision affixed in the financial statements is included in the accounting policies and the notes to the financial statements.

Critical judgements in applying the Company's accounting policies

In the opinion of the directors, there were no critical judgements apart from those involving estimations (which are dealt with separately below), made in the process of applying the company's accounting policies.

Critical accounting estimates and assumptions

The directors make estimates and assumptions concerning the future in the process of preparing the company's financial statements. The resulting accounting estimates will, by definition, seldom equal the related actual results, the estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amount of assets and liabilities within the next financial year are addressed below.

Critical accounting estimates and assumptions

(i) Useful economic lives of tangible fixed assets

The annual depreciation on tangible fixed assets is sensitive to changes in the estimated useful lives and residual values of the assets. The useful economic lives and residual values are reviewed annually. They are amended when necessary to reflect current estimates, based on economic utilisation, technological advancements and the physical condition of the assets. The amortisation rate for capital grants is also reviewed in conjunction with the asset lives review and these are adjusted if appropriate.

3 Donations and legacies

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Donations	267,700	1,466,871	1,734,571	1,884,624
Legacies	-	475,088	475,088	802,266
	267,700	1,941,959	2,209,659	2,686,890

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

4 Other activities

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Lotteries and Raffles	-	447,601	447,601	350,769
Campaigns and Appeals	-	304,613	304,613	360,072
Fundraising Events	12,700	1,600,765	1,613,465	1,238,989
	12,700	2,352,979	2,365,679	1,949,830

5 Charitable activities

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Health Service Executive				
- Revenue Grants	16,920,176	-	16,920,176	14,950,739
- Capital Grants	1,635,805	-	1,635,805	573,189
Other Grants	-	-	-	-
Conferences, seminars and research income	-	3,520	3,520	3,590
Child and Family Agency	8,424	-	8,424	11,100
	18,564,405	3,520	18,567,925	15,538,618

6 Investment income

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Deposit interest	-	3	3	-
Rental income	-	-	-	18,750
	-	3	3	18,750

7 Other income

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Other Income	67,031	8,817	75,848	145,852

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

8 Expenditure on raising funds

	Restricted	Unrestricted	2022 Total	2021 Total
	€	€	€	€
Raising donations, legacies, corporate donations and regular giving	-	22,089	22,089	27,682
Fundraising activities - campaigns, appeals and events	-	363,303	363,303	358,272
Support costs (Note 10)	-	416,721	416,721	351,532
	-	802,113	802,113	737,486

9 Expenditure on charitable activities

	Activities Undertaken Directly	Support Costs (Note 10)	Total 2022	Total 2021
	€	€	€	€
Raheny and Blanchardstown Homecare, Raheny Day Care	645,208	3,304,139	3,949,347	3,838,608
In-Patient Unit Raheny	2,288,583	4,967,631	7,256,214	6,441,155
Blanchardstown Day Care and Outpatients	892,195	573,312	1,465,507	1,279,041
In-Patient Unit Blanchardstown	2,139,072	6,090,921	8,229,993	7,351,999
	5,965,058	14,936,003	20,901,061	18,910,803

10 Analysis of support costs

	Total 2022	Total 2021	Basis of Allocation
	€	€	€
Fundraising activities (Note 8)	416,721	351,532	Fundraising team % time spent on activities
Charitable activities:			
Raheny and Blanchardstown Homecare, Raheny Day Care	3,304,139	3,248,148	Salary Costs -% time spent on activities
In-Patient Unit Raheny	4,967,631	4,358,334	
Blanchardstown Day Care and Outpatients	573,312	462,548	
In-Patient Unit Blanchardstown	6,090,921	5,402,481	
Total	14,936,003	13,471,511	

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

11 Staff numbers and costs

	Total 2022	Total 2021
	€	€
The average monthly number of persons employed by the company during the financial year was as set out below:		
Clinical/Nursing	189	191
Other support services	23	23
Administrative and fundraising staff	57	55
	269	269
The aggregate payroll costs of these were as follows:		
Wages and salaries	13,216,083	11,887,542
Social welfare costs	1,441,138	1,292,705
Pension costs	695,503	642,799
	15,352,724	13,823,046
Employee remuneration exceeding €70,000:	2022 Number	2021 Number
€70,000- €80,000	11	4
€80,001- €90,000	7	4
€90,001- €100,000	1	2
€100,001- €110,000	-	1
€110,001- €120,000	3	-
€160,001- €170,000	-	1
€190,001 - €200,000	1	-
	23	12

12 Net income

	2022	2021
	€	€
The net income for the financial year is arrived at after charging/(crediting):		
Depreciation	1,286,811	1,212,660
Directors' remuneration (b)	-	-
Auditors' remuneration (a)	13,750	13,750
(a) Auditors' remuneration disclosures (net of VAT and outlays):		
Audit	13,750	13,750
Tax advisory	-	-
Other assurance services	-	-
Other non- audit services	-	-
(b) No salaries for fees are payable to the directors of the company for their services as directors.		

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

13 Taxation

No taxation arises in the current year or prior financial year due to the charitable status of the company.

14 Tangible fixed assets

	Buildings	Office Equipment	Medical Equipment	Computers	Motor Vehicles	Furniture Fixtures & Fittings	Total
	€	€	€	€	€	€	€
Cost:							
At 1 January 2022	39,900,580	577,980	805,334	665,060	192,000	4,584,958	46,725,912
Additions	417,791	-	209,631	73,649	-	186,354	887,425
Disposals	-	-	(51,272)	-	-	-	(51,272)
At 31 December 2022	40,318,371	577,980	963,693	738,709	192,000	4,771,312	47,562,065
Accumulated depreciation							
At 1 January 2022	12,100,791	577,980	534,289	558,919	85,784	3,963,412	17,821,175
Charge for the year	825,237	-	46,280	61,528	36,715	317,051	1,286,811
Eliminated in respect of disposal	-	-	(47,591)	-	-	-	(47,591)
At 31 December 2022	12,392,343	577,980	532,978	620,447	122,499	4,280,463	19,060,395
Net book value:							
At 31 December 2022	27,392,343	-	430,715	118,262	69,501	490,849	28,501,670
At 31 December 2021	27,799,789	-	271,045	106,141	106,216	621,546	28,904,737

15 Financial fixed assets

	2022	2021
	€	€
Shares in subsidiary undertaking	100	100
Subsidiary undertaking		
	Country of Incorporation	% Held
Registered Principal Office Activity	Activity	
S.FH Property Services Limited, Raheny, Dublin 5	Ireland	100%
	Non-trading	
The capital and reserves at 31 December 2022 were €100 (2021: €100) and the result for the financial year ended 31 December 2022 was €Nil (2021: €Nil).		

16 Debtors: (amounts falling due with one financial year)

	2022	2021
	€	€
Trade Debtors	968,888	257,330
Prepayments	458,265	355,835
	147,153	613,165

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

17 Creditors: (amounts falling due within one financial year)

	2022	2021
	€	€
Trade creditors	491,318	609,089
Taxation and social welfare	443,516	373,538
Other Creditors	27,200	-
Accruals	621,352	359,161
Bank loans (Note 18)	-	314,021
	1,538,386	1,655,809
The amounts due in respect of taxation and social welfare is comprised as follows:		
PAYE/PRSI	443,516	373,538

18 Creditors: (amounts falling due after more than one financial year)

	2022	2021
	€	€
Bank loans	-	1,200,980
Bank loans are comprised of the amounts payable as follows:		
Within one financial year (Note 17)	-	314,021
Between one and two financial years	-	628,041
Between two and five financial years	-	572,939
After five financial years	-	-
	-	1,515,001

Security:

The company's borrowings were secured by a first mortgage/charge over the company's property at Raheny, Dublin 5, a deed of mortgage/charge and assignment of certain rights, title and interest in property of the company at Blanchardstown, Dublin 15 and a Letter of Comfort held. All outstanding bank loans were repaid by St Francis Hospice in 2022.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

19 Financial instruments

The carrying values of the company's financial assets and liabilities are summarised by category below:

	2021	2020
	€	€
Financial assets		
Investment in subsidiary (Note 15)	100	100
Measured at undiscounted amount receivable		
Debtors (Note 16)	1,427,153	613,165
Financial liabilities		
Measured at amortised cost		
Bank loans and other loans (Note 18)	-	1,515,001
Measured at undiscounted amount payable		
Trade creditors (Note 17)	491,318	609,089

20 Contingent liabilities

Under an agreement between the company and the Health Service Executive, which is dated 1 December 2005, the company has a contingent liability of €90,000 at 31 December 2022 (2021: €120,000) to repay a capital grant received of €600,000 if certain circumstances set out in that agreement occur within 20 years of the date of the agreement. The amount which may be repayable is reduced by an amount equal to 1/20th of the received amount each financial year.

Under a similar agreement the company has a contingent liability of €675,000 on 31 December 2022 (2021: €750,000) to repay a capital grant received of €1,500,000 if certain circumstances occur within 20 years of the date of that agreement. The amount which may be repayable is reduced by an amount equal to 1/20th of the amount received each financial year.

Under a similar agreement the company has a contingent liability of €540,000 on 31 December 2022 (2021: €585,000) to repay a capital grant received of €900,000 if certain circumstances occur within 20 years of the date of that agreement. The amount which may be repayable is reduced by an amount equal to 1/20th of the amount received each financial year.

In December 2022, a capital grant was received from the Health Service for minor capital expenditure items. No contingent liabilities exist on this minor capital expenditure grant at the statement of financial position date.

The government grants are secured over the premises known as "Walmer Villa", Station Road, Raheny, Dublin 5.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

21 Funds of the charity

	Restricted Funds	Unrestricted Funds	Designated Funds	Total
	€	€	€	€
At beginning of the year	2,404,426	27,628,616	802,266	30,835,308
Net Income				
(expenditure) for the year	2,016,813	(500,873)	-	1,515,940
Transfers	(2,755,260)	2,697,962	57,298	-
At the end of the year	1,665,979	29,825,705	859,564	32,351,248

In line with the Board's strategic aim to redevelop St Francis Hospice Raheny, the Board took the decision to designate all legacy income received during 2022 to the redevelopment fund. Some of the designated funds were drawn down in 2022 for planning and design costs for the redevelopment.

22 Reconciliation of net expenditure to net cash outflow during the financial period

	2022	2021
	€	€
Net Income	1,515,940	691,651
Adjustment for:		
Interest payable and similar charges	15,910	40,307
Investment Income	(3)	
Depreciation	1,286,811	1,212,660
Loss on disposal	3,681	6,946
Movement in working capitals		
Increase in debtors	(813,988)	(241,828)
(Decrease) /increase in creditors	241,598	(1,376,399)
Cash flow generated from operations	2,249,949	333,337

23 Analysis of changes in net debt

	1 January 2022	Cash Flows	31 December 2022
	€	€	€
Cash at bank and in hand	4,174,095	(168,384)	4,005,711
Borrowings excluding overdrafts	(1,515,001)	1,515,001	-
	2,659,094	1,346,617	4,005,711

24 Financial risk management, objectives and policies

The company's activities expose it to a number of financial risks including credit risk, cash flow risk and liquidity risk. The company does not use derivative financial instruments.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2022

Credit risk

The company's principal financial assets are bank balances, cash and other receivables. The company's credit risk is primarily attributable to its other receivables. The amounts presented in the statement of financial position are net of allowances for doubtful other receivables. An allowance for impairment is made where there is an identified loss event which, based on previous experience, is evidence of a reduction in the recoverability of the cash flows. The credit risk on cash at bank is limited because the counterparties are banks with high credit-ratings assigned by international credit-rating agencies. The company has no significant concentration of credit risk, with exposure spread over a number of counterparties.

Cash flow risk

The company's activities expose it primarily to the financial risks of changes in interest rates. Interest bearing assets and liabilities are held at fixed rates to ensure certainty of cash flows.

Liquidity risk

In order to maintain liquidity to ensure that sufficient funds are available for ongoing operations and future activities, the company uses a mixture of long-term and short-term debt finance.

25 Pensions

The company operates an externally funded defined contribution scheme that covers substantially all the employees of the company. The assets of the scheme are vested in trustees in accordance with the Trust Deed for the sole benefit of these employees. There were no liabilities in respect of pension contributions outstanding at 31 December 2022.

26 Financial commitments

There are no capital commitments which have been contracted for but not provided in the financial statements as at 31 December 2022 (2021: €Nil). There are no contracted future minimum lease payments under non-cancellable operating leases as at 31 December 2022 (2021: €Nil).

27 Subsequent Events

There have been no significant events affecting the company since the statement of financial position date.

28 Consolidated group financial statements

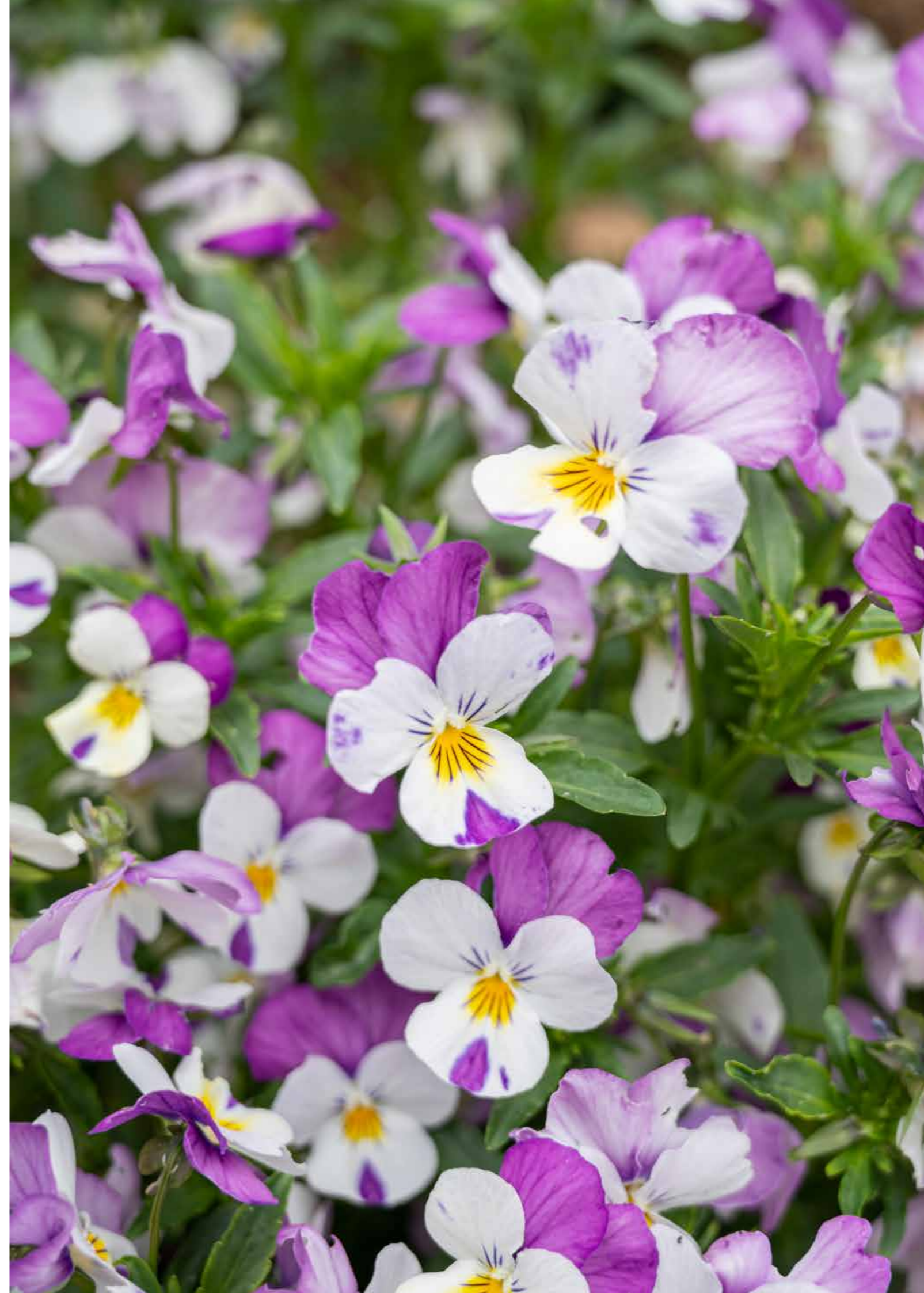
Consolidated group financial statements have not been prepared, as the company has availed of the exemption under Section 293 of the Companies Act 2014 not to prepare consolidated financial statements.

29 Related Party Transactions

The total remuneration for key management personnel for the financial year amounted to €1,051,905 (2021: €947,751). Remuneration included salaries, employer PRSI and pension contributions.

30 Approval of financial statements

The directors approved the financial statements on 24th May 2023.







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