

Prospect Hospice

Developing a strategic blueprint
for income generation.



Content.

- Exec Summary
- Summary of Discovery
- 5 year strategic priorities
- Vision, Outcomes, Drivers and KPIs to achieve the strategic priorities
- Year 1 – 5 strategic plan
- Budgets, assumptions and commentary
- Dependencies / Risks

Executive Summary.

This strategy focuses on driving income diversification and growth for Prospect Hospice over the next 5 years, targeting a 50% increase in voluntary revenue through:

- 1. Integrated Moments:** Create unified communication moments across all media channels. By aligning digital content, social media, community outreach, and paid campaigns, the goal is to drive engagement and donor acquisition through cohesive, impactful moments.
- 2. Beautiful Marketing Communications:** Craft emotionally compelling campaigns that elevate the brand, highlight the hospice's unique impact, and build deeper connections with both new and existing supporters through consistent storytelling and visual appeal.
- 3. Income Diversification and Growth:** Strengthen and diversify income streams, including regular giving, legacy donations, and digital fundraising, using integrated, data-driven campaigns to optimize engagement across multiple touchpoints.

Achieving these outcomes requires investing in digital capabilities, storytelling expertise, and aligning team efforts to ensure a unified voice across all platforms.

External market & Inspiration



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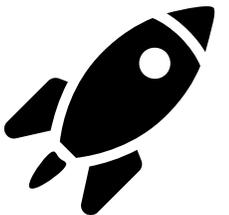
Art Fund

SAMARITANS

The
Jord

OPPORTUNITIES

- The rise of **localism**
- Charity **shops** and online sales
- **Legacy marketing**
- **Digital** fundraising
- Small **regular donations**
- Corporate **partnerships** and payroll giving
- Government **grants** and foundations
- Property **assets**
- Cross hospice **collaborations**
- More **outreach services** or contracted services to increase income



THREATS

- Local hospices face huge **ongoing financial challenges**
- Increase in **demand** for services and rising costs/inflation
- People do not like to think about death - the UK has a **problem with death**
- **Perception** that a hospice is only for older people
- Local (and national) **competition** with possibly an easier USP
- Charities (us included) are **trying to do to much**
- Historical **lack of investment**



External review- UK Hospice



Local competition – Dorothy House, Julia’s House, plus smaller charities in the market with a niche focus – Wiltshire air ambulance/Brighter Futures

Prospect Hospice may not have a USP articulated to compete - unless you have been personally affected



We are operating in a local hospice sector in the UK which has experienced both challenges and opportunities in recent years, largely shaped by shifts in healthcare funding, economic factors, and the increasing demand for palliative care services



Local hospices are being challenged to innovate and diversify their income streams due to rising costs, stagnant government support, and the increasing demand for services

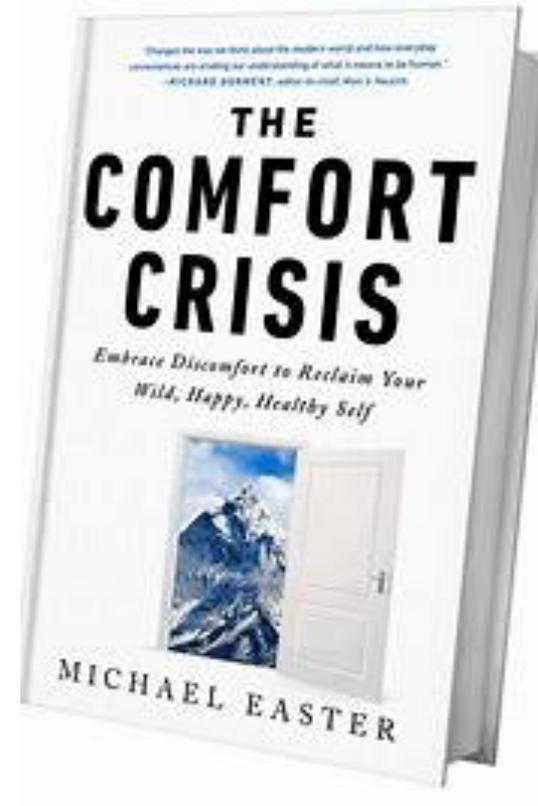


Legacy donations, digital fundraising, and community-led initiatives provide significant growth opportunities

Focus on death to get cut through.

“7 out of 10 people living in the ‘west’ say they feel uncomfortable with death.”

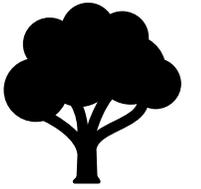
The Comfort Crisis, Michael Easter



Internal Review



Internal: Strengths and Weaknesses



STRENGTHS

- New focus on high value income and pipeline (proactive)
- Restructured e-commerce operations and increased income
- Cash appeals and events showing income potential
- Portfolio review completed - focus on stop/sustain/invest/innovate
- New tests – telephone/legacy
- Fresh thinking on comms strategy, brand thinking, relaxation of rules on tone of voice
- Team feel a strength in leadership and embracing the change
- HUG newsletter – “a triumph of new tone of voice”
- Pride and ambition of what has been achieved

WEAKNESSES

- Deficit organisationally so not large amounts of investment readily available
- Lack of the foundations needed to grow a sustainable fundraising programme
- Top of the funnel brand metrics are not invested in
- Lack of strategic planning
- Lack of focus on regular giving/sustainable income sources
- Lack of fundraising and marketing skills and experience
- Low capacity due to high turnover
- Lack of investment – cost saving culture
- Large amount of high resource / low-income fundraising activities
- Lack of data strategy and tools – data capture and consent
- Lack of audience understanding or a supporter first mindset
- No pipelines for high value, community groups, or corporates
- Lack of integration with activities – lots of consecutive, high resource activities in tandem
- Headspace for strategy/innovation/change





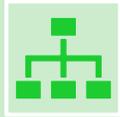
Key Insights from the team.



Pride and Passion of staff

Passionate about the service and the community understanding the service.
Proud of what has been achieved – especially recently

Tiny but mighty!



Lack of Integration

Importance of Internal Communication and Collaboration

Disconnection between clinical services / retail and fundraising

Activities are not prioritised holistically. Fewer, but more integrated activities for greater impact – e.g. Starlight Hike, LUAL



Low investment and high staff expectation

Challenges of limited resources and focus on the short term, **reactive**

The foundations are not necessarily in place to scale, innovate and change

Need for a realistic budget with a stretch plan once the 'how' is in place

Lack of headspace and skills gaps in growth areas like digital and innovation

Culture of high expectation leads to burnout and high staff turnover



Challenges in differentiating and communicating the Brand

Defining and Communicating the unique nature of Hospice Services (USP)
Community Perception and Brand Awareness - long term brand building not just short-term activation.

Consistent communications, coordinated across the organisation

Cultural Evolution of Tone of Voice and content that connects

Lack of investment in brand building with focus on short term activation

The way
out.



5 areas of focus



Fix the foundations

Realistic and well-resourced strategy with investment in core foundations and enablers



Marketing orientation

Align the whole programme to an audience point of view within a marketing funnel



Focused integration

Maximise impact, fewer bigger better



Brand Building

Differentiate and communicate in an inspiring and consistent way, with a focus on storytelling, to build the brand



Free up time

Invest, and Innovate, in sustainable and diverse growth opportunities

Brutal Focus

Charities are masters at trying to do too many things.

Direct all your energy into the same space.

**“You can do anything, but not everything”
David Allen.**

The Long and the Short of It



Balancing Short and Long-Term Marketing Strategies

Les Binet, Head of Effectiveness, adam&eve DDB

Peter Field, Marketing Consultant



In association with



"While short-term sales activations may provide a quick boost in revenue, it is the long-term brand building activities that create sustainable growth and enduring competitive advantage"

*See appendix for details: slides 37-44

We're already on the journey*



<Name>
 <Address Line 1>
 <Address Line 2>
 <Address Line 3>
 <Postcode>

We can't afford to lose our hospice. We're going all out to protect it. Will you join us?

Dear <name>.

I feel incredibly lucky to be part of the team at Prospect Hospice. Every day I'm blown away by the determination and generosity of people like you - our supporters, our patients, their families, and our community. This really is a special place.

Which is why it's so difficult to write to you with bad news.

I'll be straight with you, <name>: Prospect Hospice is under genuine threat of closure. Our funding from the NHS hasn't risen in 10 years, while everything has become more expensive. It's left us around £1 million short of what we need this year.

The support you've shown Prospect Hospice in the past has been incredible. Which is why I need to ask: will you give today and save our hospice?

You probably already know we're the only independent specialist end-of-life service in the area. Last year we cared for more than 2,000 patients and their families, completely free of charge - because everyone should have access to personalised care when they need it, regardless of where they live or their ability to pay.

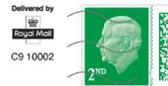
But you'll also know that prices have been rising fast over the last few years. The cost of medical care is climbing. The price of energy to power our equipment has rocketed. It means that while our inpatient unit has room to look after 12 people, we can only afford to look after six. And the hardest part is that **more people than ever need our care.**

Sinead experienced that first-hand when her husband Harry fell seriously ill. "Harry was a rare case - he was just 25," says Sinead, who has been a tireless advocate and fundraiser for the hospice ever since. "His cancer caused paralysis, so from the beginning, the hospice's physio team was involved. How they were able to adapt and tailor the service was incredible. They came to the house and provided such a positive focus for him every day. It gave us structure and routine and injected hope into our lives."

"I can't stress enough: I don't know how we'd have managed without them. They made a nightmare situation that bit more bearable."

Money is tight for so many people right now, and if you can't afford to give, I completely understand. **But if you are able, will you give today, so we can give more families like Harry and Sinead's the care they deserve through the toughest time of their lives?**

Prospect Hospice
 together making every day count



Will you *shine* a light of kindness this *Christmas*?

Prospect Hospice together making every day count



enabled the highest level of care for so many local people. If you think e, please donate again today.

I enclosed our hospice



Harry and Sinead

Please turn over



THE HUG
 Good news from Prospect Hospice

SUMMER 2024

Organisational Strategy

Increase income by 50% in 5 years to secure the financial sustainability of the organisation; through diversification, empowered performance orientated teams and elevated brand and reputation.

Income Generation Vision

Increase voluntary gross income from £6m to £9M by creating a sustainable and thriving collective for Prospect.
Through integrated communications that connect, and the development of talent, we aim to secure the future of compassionate care.

Outcome One

Increase sustainable income through a balanced portfolio of income across fundraising and retail.

Outcome two

Beautiful marketing communications that connect with current and new audiences in order to grow income and brand love

Outcome three

A talented, thriving team doing the best work of their lives

Drivers:

- Regular Giving programme
- Lottery growth strategy
- Legacy strategy
- Data collection and optimization strategy (inc. consent)
- High value and community pipeline
- Integrated OESP moments
- Retail strategy

Drivers:

- Brand story
- Content strategy – integrated
- Audience led data and insight
- Digital storytelling / capabilities
- Communication journeys
- Supporter comms playbook

Drivers:

- Culture & wellbeing
- Team shape & resource
- Culture of continuous learning, expertise and skills
- Rules of engagement, guardrails and guidelines

Drivers:

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- Integrated OESP moments
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KPI's

Set appropriate KPIs for each area of work including retail

Income to cost ratio overall for the fundraising and marketing portfolio of 3:1 annually (retail 1.4)

Integrated data capture % and a data consent %

Build Quality Pipeline with metrics. Indicators of likely income will include size of prospect pool, progress through pipeline, number of PROACTIVE meetings and asks/gifts (segmented by value), # of new gifts

Value, volume and retention of regular givers (inc. lottery)

Volume of supporters taking 2,3,4+ actions on the database (4 is the magic number)

Volume of active supporters

At least one integrated moment annually

Holistic objectives for all staff and trustees - 2 legacy conversations and 2 RG conversations annually

Drivers:

- Brand story
- Content strategy – integrated
- Audience led data and insight
- Digital storytelling / capabilities
- Communication journeys
- Supporter comms playbook

KPI's

Define baseline brand metrics then increase over time: Website visits, survey (you gov v competitors or survey monkey / google forms) social media metrics – brand search on google trends

First two years – broad mailing, then do RFV based on learnings

Define warm engagement metrics / sentiment / response rates, retention rates, average gifts, open rates

Create supporter feedback mechanism at a regular interval

Drivers:

- Culture & wellbeing
- Team shape & resource
- Culture of continuous learning, expertise and skills
- Rules of engagement, guardrails and guidelines

KPIs

Staff turnover and retention

Exit interview feedback

Progression and Performance Management Measures

Improvement in staff satisfaction

IG committee to review these KPIs and cross check against committee membership.

Strategic plan: Years 1-2

Outcome One

Increase sustainable income through a balanced portfolio of income across fundraising and retail.

- Building the foundations – data, insight, brand proposition, products and propositions across key income streams (start Y0)
- Building HV Pipelines, plans and proposition/s
- Review, test and streamline events portfolio (start Y0)
- Review & Restructure Retail (start in Y0)
- Review of fundraising and comms team structure against impact/income (Y0)
- Start low level RG digital acquisition –
- Reposition Community into DIY Fundraising
- Lottery growth strategy
- Implement simple legacy & in mem strategy
- One integrated moment annually
- Data strategy – RG model, consent, opt in and simple segmentation

Outcome two

Beautiful marketing communications that connect with current and new audiences in order to grow income and brand love

- Invest in key stakeholders frontline staff and L&D to build process, insight and stories that connect
- Define simple supporter experiences
- Develop brand story and refreshed assets
- Invest in key stakeholders frontline staff and L&D to build process, insight and stories that connect
- Start owned digital storytelling – to gather data, learn and campaign
- Gather insight – qual and quant
- Build a new website

Outcome three

A talented, thriving team doing the best work of their lives

- Harness the power of volunteers
- Review team shape and resource
- Regular performance reviews and SMART objectives
- Create a culture of feedback and openness
- Empower staff through tools and guardrails e.g. simple supporter playbook
- Prioritise staff wellbeing and manage culture of high expectation
- Build financial literacy and set up easier budgeting systems

Year 1: Activities and Investment in detail.

- ▶ Enablers and foundations: Brand and insight investment, new website, product and proposition development – we will seeking corporate support to cover the cost of these which could see a potential saving of circa £40k in year 1
- ▶ NEW! Regular giving acquisition programme, delivering 400 supporters annually – forecasted to triple income over 5 years (from £100k to £336k). Year 1 ROI of 0.45:1. £80k annual expenditure*
- ▶ Investment in lottery acquisition – forecasted net income of £850k (currently £500k) by year 5. Circa £40k additional investment annually. Opportunity for more growth
- ▶ Investment in retail - one new shop opening a year with an annual investment of around £40k. Year 5 net income forecasted to be more than £1m (currently net forecast for 22/23 income was circa £500k, 24/25 forecast over £700k). Potential to open more than 1 shop per year (considered case by case)
- ▶ Resource: £78k additional annual Investment across fundraising, marketing and communications to provide resource to deliver the strategy
- ▶ NEW! Investment of 3% of annual forecasted income across legacy marketing and in memory giving (2 key areas of growth for us as a hospice)
- ▶ NEW! Focus on building the pipeline, plans and propositions across years 1-2 to enable growth across Partnerships & Philanthropy (P&P) - incremental growth in years 1 and 2, with more significant growth predicted from year 3 onwards
- ▶ Trusts and foundations remain flat – no investment, plus difficult landscape (£200k forecasted income)
- ▶ FOCUS! Streamlining the Prospect led events portfolio – more ‘In Aid Of’/DIY fundraising across community plus integration across other more sustainable income streams (e.g. RG, Lottery, Legacy) and additional investment in 3rd party events. More volunteer support to enable paid staff to focus on proactive fundraising.

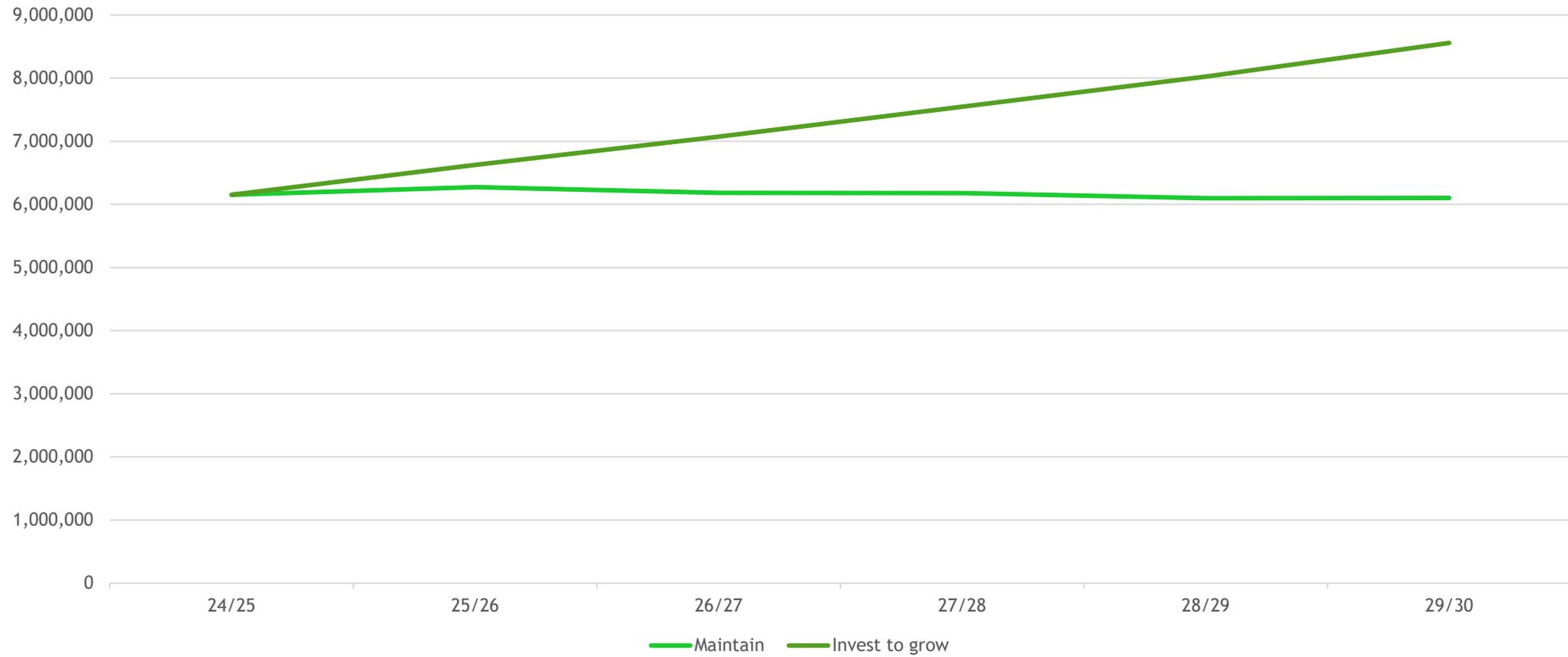
Financial Forecasts.

The additional investment (C£350K) required across the course of year 1 (25/26) in order to achieve £8.65m gross income by year 5, is forecasted to be returned within the financial year.

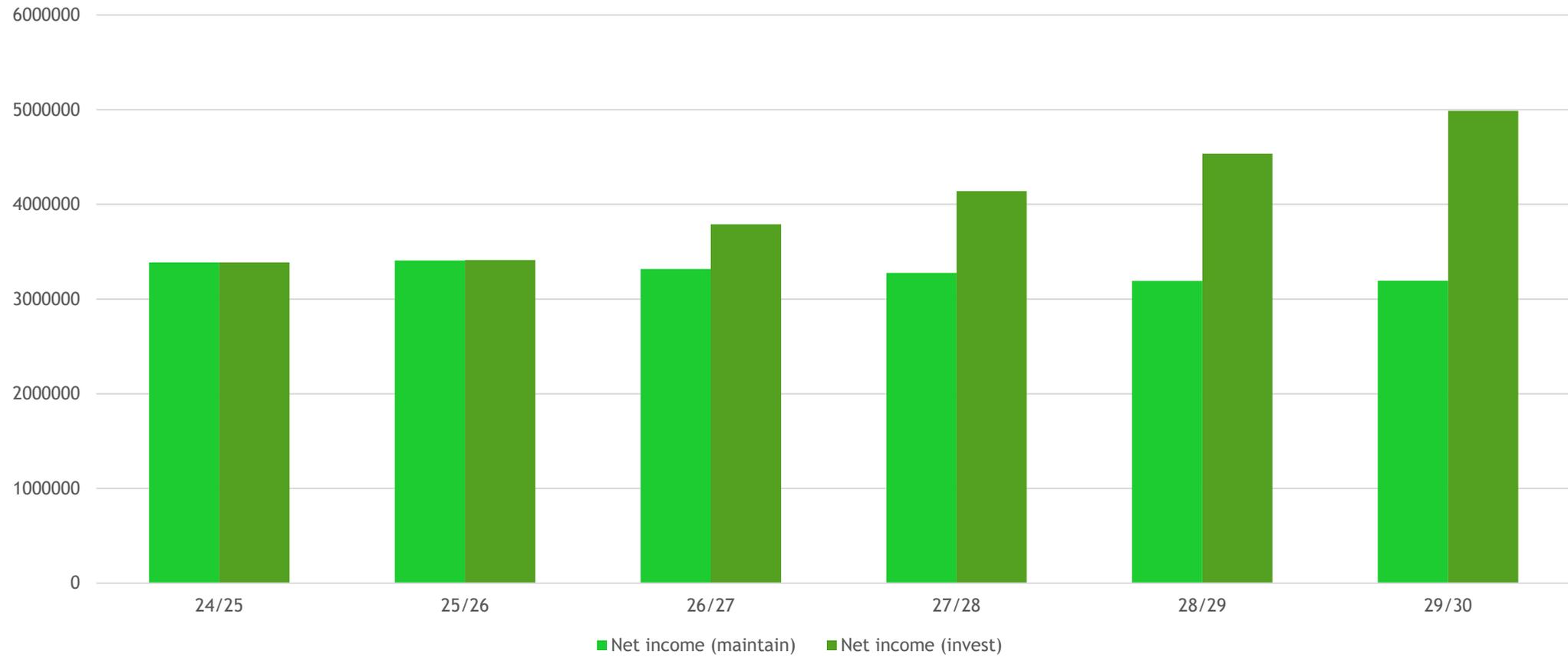
	24/25	Y1	Y2	Y3	Y4	Y5	TOTAL OVER 5 YEARS
Maintain current investment							
Income	6,152,764	6,353,392	6,345,811	6,425,702	6,432,640	6,526,252	32,083,796
Expenditure	2,766,361	2,918,161	2,972,621	3,065,965	3,126,103	3,188,093	15,270,944
Net income (maintain)	3,386,403	3,435,230	3,373,189	3,359,738	3,306,537	3,338,158	16,812,852
ROI	2.22	2.18	2.13	2.10	2.06	2.05	2.10
Invest to grow							
	24/25	Y1	Y2	Y3	Y5	Y5	
Income	6,152,764	6,708,076	7,158,241	7,638,184	8,117,104	8,655,648	38,277,254
Expenditure	2,766,361	3,267,882	3,339,011	3,466,424	3,549,448	3,633,138	17,255,903
Net income (invest)	3,386,403	3,440,195	3,819,229	4,171,760	4,567,656	5,022,510	21,021,351
ROI		2.05	2.14	2.20	2.29	2.38	
Additional investment for growth		349,720	366,390	400,459	423,345	445,044	1,984,959
Net income difference (Maintain Vs grow)		4,964	446,040	812,023	1,261,119	1,684,352	4,208,498

With retail removed we are maintaining our target minimum ROI of more than 3:1 across fundraising and marketing – **that's a 300% return Vs the usual 5% we get from money kept in reserves.**

Gross Income



Net Income



Other opportunities - for exploration.

- ▶ £100K across retail – combined savings and additional income from increased performance
- ▶ £40k expenditure on foundational work – could be offset by corporate investment/HNW/grants
- ▶ Charity extra appeal – potential income C£200k, predicted expenditure £TBC
- ▶ Additional shop openings in Y1 & Y2 (2 shops annually) – additional £360k profit over 5 years (£120k in first 2 years). Additional £30-£40k expenditure annually – case by case/business case
- ▶ Collaboration opportunities (e.g. with DH) – cost saving & income generating (TBC)
- ▶ Business development/commercial opportunities, e.g. Paid for services,
- ▶ AI - efficiency and effectiveness

Key Principles: For continuous review

- ▶ **Agility:** Some things will surprise us and do better, some things will disappoint us and do worse – we need to remain agile with the investment and focus on maximising net income and ROI
- ▶ **Outcomes over outputs:** Ensure we have the correct KPI's in place to measure success and we are focussed on the outcome, not the output
- ▶ **Balance of long and short term:** Maintain a balanced portfolio of activities focussed on both short term (in year cash) and longer term (legacy, RG) investments. Review regularly.
- ▶ **Supporter first:** Be led by, and focus our programme on, the needs and wants of the audience we are trying to engage, not our own internal needs and wants. Be prepared to have our assumptions challenged!
- ▶ **Data led:** Use data to improve targeting, increase ROI and net income
- ▶ **Fewer, Bigger, Better:** Brutal focus.

Dependencies

- Addressing cultural challenges
- An engaged collective of staff and volunteers across the organization
- Recruitment and retention of talent – investment in enabling flexible/hybrid working
- Investment in digital capabilities across the organisation
- Improved processes
- Must be able to Communicate Impact Effectively via content / data consent and capture / comms tone of voice
- Data and insight/modelling
- We need the rest of the organisation to feed us great stories.
- Cost savings and efficiencies across the organisation to support investment t]in income generation

Risks

- We make this investment and nothing changes
- We do nothing and we fall further behind
- Our ability to invest/not spending enough money
- For all the solid theory, the implementation lets the project down
- Marketing doesn't connect with the public
- Culture of high expectation, burnout, output focussed teams
- Lack of data and insight – lots of unknowns
- People and processes



Questions?

APPENDIX

Building blocks of localisation

1

A place where people can connect with shared experiences, within a supportive community

2

Tribes: Amplifying your storytelling through your community

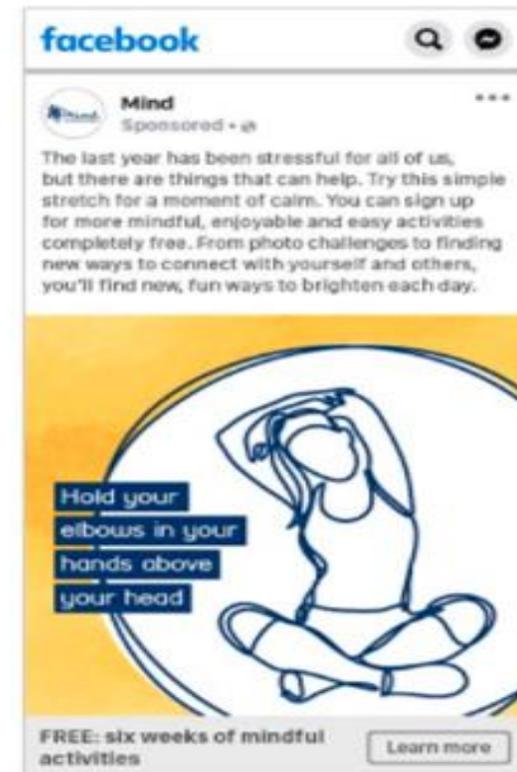
3

Start with Owned and build an OESP strategy that connects, and draws people in.

The image displays three sequential screenshots of the Dementia Friends website, illustrating a user journey. Each screenshot features the Dementia Friends logo (a blue flower) and the text 'An Alzheimer's Society initiative'. The first screenshot shows a registration form with fields for Title, First name, Second name, Email address, and Date of birth*. Below the form is a checkbox for 'Yes, please stay in touch with me by email' and a 'Next 2/2 >' button. The second screenshot shows a survey titled 'I joined today's session because...' with radio button options: 'I know someone with dementia in my community and want to be able to support them in any way I can', 'I care for a family member or friend with dementia, and want to learn more about how I can help them', 'I'm a care worker who helps people with dementia, and want to better understand how they think and feel', 'I'm a supporter of Alzheimer's Society's work and want to do my bit to help build a dementia-friendly world', and 'Other:'. A 'Next 1/2 >' button is at the bottom. The third screenshot shows a 'Thank you!' message: 'We're so grateful you'd like to stay in touch – so we want to make sure you receive information that's interesting and relevant to you! Let us know what inspired you to take part in your Dementia Friends session below.' Below this is a section titled 'Here's a reminder of the five key messages:' with a list: 1 Dementia is not a natural part of ageing, 2 Dementia is caused by diseases of the brain, 3 Dementia is not just about losing your memory. It can affect thinking, communicating and doing everyday tasks, 4 It's possible to live well with dementia, 5 There's more to a person than dementia. A blue flower logo is at the bottom right. All screenshots include a footer with the Alzheimer's Society logo and text: 'All content © 2017 Alzheimer's Society. Alzheimer's Society is a registered Charity No. 296645. Terms & conditions | Privacy policy | Site map'.

Digital engagement starts with owned

- ▶ A Facebook and Instagram campaign asking prospects to sign up for a six-week email journey focused on wellbeing tips, with a different theme each week.
- ▶ At the end of six weeks an RG conversion ask is served in a follow up email, followed by a feedback form with drop cash ask.
- ▶ CPL £0.53.
- ▶ 18,310 leads recruited (with mandatory marketing opt in).
- ▶ RG conversion journey and creative developed.

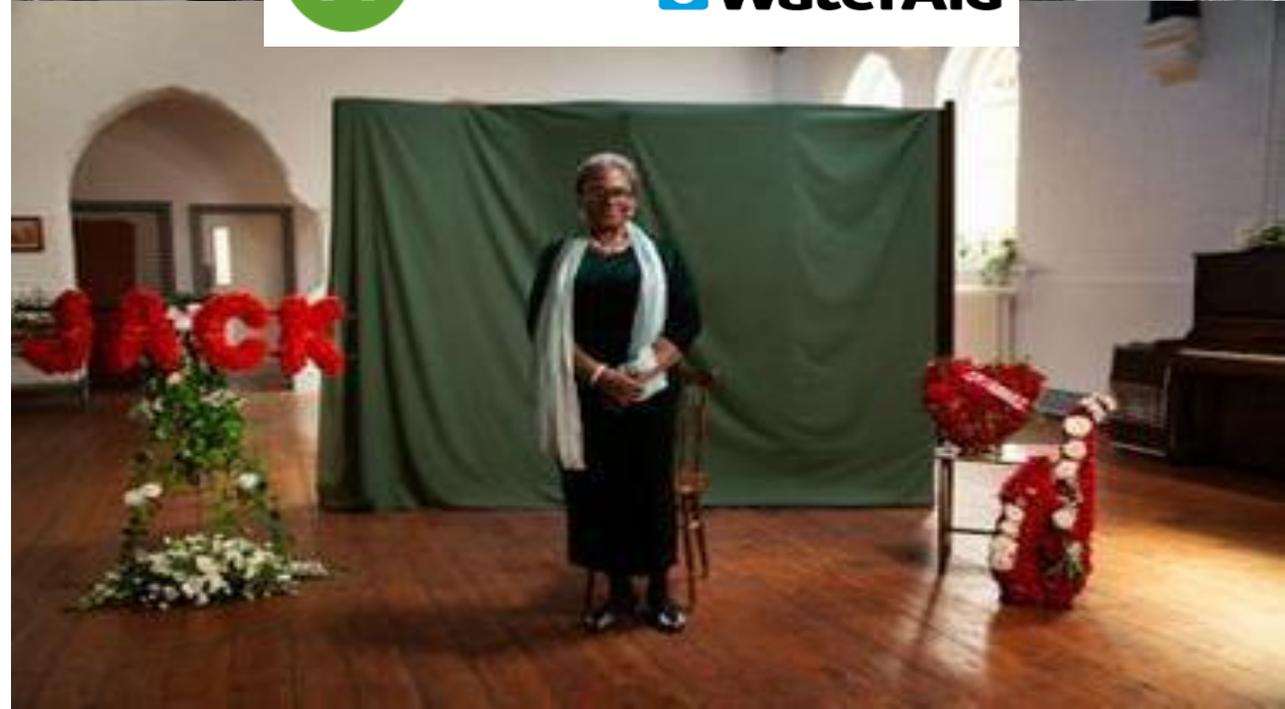


Legacy value propositions that deliver consideration and brand

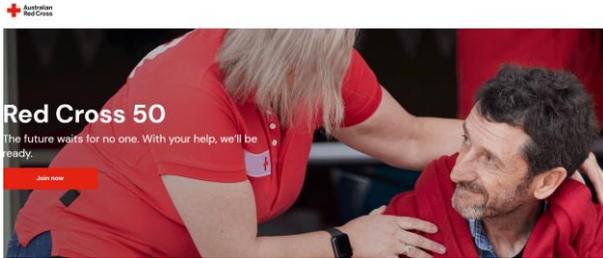
“It is not about what you can leave behind, it is about what the future can mean to you”



The image shows a screenshot of a sponsored social media post from WaterAid UK. At the top left is the WaterAid UK logo and name, with 'Sponsored · 18' below it. To the right are three dots and a close icon. The main text reads: 'Will you be remembered for your comforting cuppa, or your adventurous spirit? Find out what your answer says about you!'. Below the text is a photograph of a white cup of coffee on a saucer with two cookies. At the bottom, there is a URL 'WATERAID.ORG/UK/GENERATE-Y...', the text 'What do you value? Take our quiz now!', and a 'LEARN MORE' button.



Regular giving campaigns to commit to



Transactional

Emotional



Membership is less saturated and can increase loyalty if your members feel emotionally committed to your purpose

Reason to
believe.



Where it started: March 2024

FINANCIAL SITUATION

- £1.6m deficit 23/24
- Planned £1m deficit 24/25
- Static government funding for 10 years

APPROACH TO APPEALS

- Single channel (DM)
- No integration
- In house creative & copy
- Formal tone of voice
- Weak or no financial asks
- Lack of urgency and strong, clear messaging
- Over-segmentation
- Silo's across fundraising and comms

Hospice sector facing collective deficit of £77m

15 April 2024



Backbench debate moment: April 2024

- First ever advocacy activation: Write to your MP
- Key Messaging: £1m deficit, drop to 6 beds, lack of hospice funding
- Press (inc. points west)- £15k value
- CEO blog post
- Hard hitting socials
- Email journey
- BAU comms paused
- Outsourced copy for the first time
- MP stood up and spoke about Prospect in parliament



Prospect Hospice
together making every day count

Together
Latest news from your local hospice

Your local hospice is under threat

We urgently need more government funds to meet the increasing costs of providing our vital services at the hospice and in people's homes.

On Monday 15 April, MPs will meet to discuss hospice funding in Parliament, at a backbench business debate. We need your MP to **show up and speak up** to protect Prospect Hospice.

Protect local hospice care

The demand for our services in Swindon, Marlborough and northeast Wiltshire grows and grows. Last year, we cared for over 2,000 patients and their families.

The need for specialist end-of-life care, is growing, but our income is not.

This year, we will be operating at a £1million loss. While generous supporters like you donate and fundraise to help us continue to care for everyone who needs us, free of charge, our funding from the government remains woefully inadequate. Unbelievably, it hasn't increased in more than 10 years, meaning in real terms, that we get less year on year.

We can't afford to lose our hospice. We're going all out to protect it. Will you join us?

MAY/JUNE

- Outsourced, professional copy - strong ask
- Bold, brave message - genuine threat of closure, save our hospice
- Informal, warm, down to earth tone of voice
- Clean, stripped back creative
- Plain outer with lasered stamp and nothing else - no logo
- Relevant and timely 'high touch' feel lift piece
- No segmentation - everyone included(15,000)
- Multi channel, integrated across owned, earned and paid media
- Staff engagement/drop in sessions

Prospect Hospice
together making every day count

<Name>
<Address Line 1>
<Address Line 2>
<Address Line 3>
<Postcode>

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We're going all out to protect it. Will you join us?**

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Sinead experienced that first-hand when her husband Harry fell seriously ill. "Harry was a rare case - he was just 25," says Sinead, who has been a tireless advocate and fundraiser for the hospice ever since. "His cancer caused paralysis, so from the beginning, the hospice's physio team was involved. How they were able to adapt and tailor the service was incredible. They came to the house and provided such a positive focus for him every day. It gave us structure and routine and injected hope into our lives."

"I can't stress enough: I don't know how we'd have managed without them. They made a nightmare situation that bit more bearable."

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to cut services," says Sinead. "It's my worst fear because I know if I don't give today, then thank you, from the bottom of my heart."

to the highest level of care for so many local people. If you think you can help, please consider making a donation today.

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hospice



Harry and Sinead

Please turn over

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President: Her Majesty The Queen
MBE
Registered charity number: 280093
Company registration: 1494909

Registered and rated
Outstanding
Care Quality Commission

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'Lifeline' Swindon hospice to remove two of its eight beds

Published - 19 April

A hospice in Swindon says it has reluctantly decided to remove two of its eight inpatient beds, amid a rise in demand, due to lack of funds.

Prospect Hospice in Swindon, Wiltshire, is one of dozens of hospices calling for more NHS funding.

The government said it had made more than £30m available to hospices since 2020 to increase NHS capacity.

Prospect Hospice chief executive Jeremy Lane said without help it would have more "tough decisions" to make ahead.

"If the situation doesn't change we will have to, in the future, look at all the services we provide and make some difficult decisions," he added.

Both and North East Somerset, Swindon and Wiltshire Integrated Care Board (BANES ICB) has said it is "fully committed to providing local people with compassionate and personable care at the very end of life."

A backbench debate in Westminster was scheduled on Monday, calling for local health authorities to do more to support hospices and keep beds open, but the debate has since been moved.

The news comes as a national charity Hospice UK warned hospices were facing a £77m deficit.

"They were invaluable"

Sinead Nolan-Martin's late husband Harry was diagnosed with a rare form of glioblastoma during the first coronavirus lockdown.

The cancer had caused paralysis and he was referred to Prospect Hospice at the age of 24.

His 27-year-old widow said towards the end of his care they had "a huge amount of support" from the hospice. "You'd have someone round within minutes at times," she told the BBC.

"I honestly don't know how we would have managed without them. "We did not know what we were dealing with."

She added: "To have input from these guys were invaluable. They've been a lifeline."

Robin Bailey, 74, joined as a chair on the board until his health deteriorated and he had to step down. He is having treatment at the Royal Marsden in London and was referred to the hospice for pain management.

"It's a really rounded facility they offer, where you know you can rely on their professionalism."

"But it's not just professionalism, it's their attitude. They can do, they will do, it's so important."

"Without them I would be struggling."

A spokesperson for BANES ICB said: "We understand the enormous financial pressure being felt by charitable organisations locally, including Prospect Hospice, and we remain on hand to provide colleagues with tangible support that can help them to continue caring for those most in need."

A Department of Health and Social Care spokesperson said: "We want everyone to have access to the high-quality, personalised palliative care that can make all the difference at such a difficult time."

"That is why we require all local NHS integrated care boards to commission end-of-life care services to meet their patients' needs."

Better
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Market Trends

The Results.

	Target	Result	
RR %	4.5%	6.3%	
Average gift	£75	£119	
Gross income	£45,000	£178,508	Gross income is a mixture of cash, annualised new RG and lottery players, plus gift aid - we gained 62 new cash donors, and 20 new RG's who had never engaged with us before
Expenditure	£7,000	£7,700	
Net income	£38,000	£170,808	
ROI	6:1	23:1	

What happened next?

JULY

Most successful Starlight ever - £160,000 TY vs £60,000 budget/LY

AUGUST

Stewardship comms - the Hug
Over £16,000 income to date vs £12,000 expenditure (no financial ask)
43% overall up on income against last year

SEPTEMBER

First ever! Conversion to RG campaign via telephone
4.2% conversion rate, 54 new RGs to date with £6,750 annual value - ROI 0.66:1
Best performing segment = Save our Hospice responders (10% conversion)
Upgraded 75 RG's at an annual value of over £4000 - ROI 4.38



The future.

- Less high resource, low impact/income activities - **more integration**
- Supporter focussed marketing communications that connect - with great content and storytelling at the centre
- Continue/do more investing in the right expertise to do the job e.g. copywriting, film
- Better tracking and reporting - more focus on data
- Light up a Life - integrated Christmas campaign, including first ever professionally produced appeal film
- NEW: 5 year income generation strategy - starting April 2025

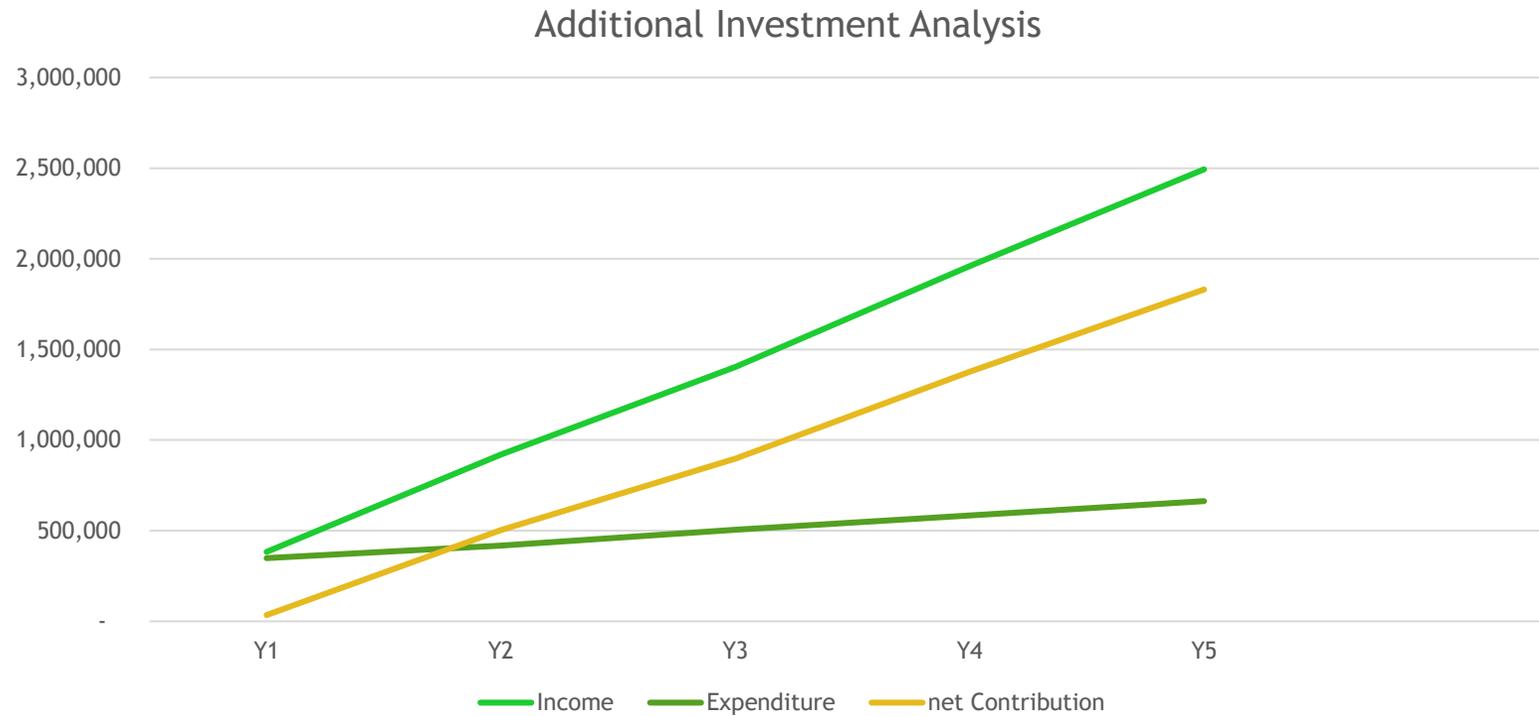


Prospect Hospice
together making every day count



Will you *shine* a light of kindness this *Christmas*?





Analysis on the additional investment required across the next 5 years (compared to 24/25 budget) shows no decrease in net contribution in year one, followed by a steady growth trajectory until year 5.

Legacy and In Mem Strategy and Proposition

PIPELINE

- ▶ Connect
- ▶ Consider
- ▶ Commit - I am going to put you in my will
- ▶ Complete - you are in my will

PROPOSITION

- ▶ Develop a simple legacy proposition (outsource/link to HUK campaign)

PROMOTION

- ▶ Warm file legacy promotion initially
- ▶ Legacy administration company - ask them to forecast up to 10 years - residual and pecuniary to build case for legacy investment

Retail Review - Levers to investigate

- Net profit is key KPI
- Cost savings in store and central - I have more info but look at tills/digital infrastructure - does this allow you to be reactive weekly?
- Staffing model and balance of volunteers
- Monitoring individual store performance - are any of them stars and on an upward trajectory? If so - can we replicate - if not - question scaling as a strategy
- Personnel
- Audience demographic - who is using the store and what do they want from it - balance of sustainability message v cause
- General stores are ok for an older demographic but younger want more of a destination
- Get out into the area and look at where they are at - what's around? A local college? An older demographic?