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Dear Trustees

Mary Stevens Hospice has provided specialist palliative care to the residents of Stourbridge and the surrounding Borough of Dudley for the past 30 years. Care is delivered via a 10 bedded Inpatient Unit and as outpatient care via the Hospice Day Services Unit. The hospice also delivers bereavement care for the local population as well as facilitating Carer support groups. All these services are complemented by Social Work support and spiritual care.

During the past 3 years Mary Stevens Hospice has worked in partnership with Dudley Continuing Health Care (CHC) to operate 3 beds as hospital avoidance admission beds. Patients can be admitted to these beds from the community when there is a crisis and there is a need to provide care or move to 24-hour care but there is a lack of available capacity. The beds are also utilised to facilitate early discharge from the local acute hospital to ease their capacity whilst care packages or 24-hour care is sourced. The people accessing these services often do not require specialist hospice care but good generalist care /end of life care.

The NHS Long Term Plan proposed that out of hospital care would be boosted with the divide between primary and community health services being dissolved. The plan also advocated the need to increase the capacity and responsiveness of intermediate care services to those in most need.

1 in 7 people over the age of 85 live in a care home. With an aging population the need for community care and residential care will continue to increase. Evidence suggests that many people living in care homes are not having their needs assessed often resulting in unnecessary and avoidable hospital admissions. Annually there are 185000 emergency admissions from care home residents with 35-40% of these admissions being potentially avoidable.

As a provider of care to the local population, Mary Stevens Hospice has been rated as Outstanding by the regulatory body CQC (Care Quality Commission). The values of care, compassion and kindness underpin all the services delivered by the hospice. The strategic aims of the hospice propose to extend the provision of care to the wider local population that need it. There is a need to support our community to age well and have access to good care at end of life. This care may be in the form of care in a patient's own home but there will always be people that require 24-hour care to meet their needs.

The hospice now proposes to extend its capacity to deliver this care, however, to do so there is a need to source appropriate facilities from which to operate services.

As a charitable organisation the hospice currently must raise 83% of its annual running costs as it only receives a 17% contribution from the CCG. It is proposed that any new care provision would be commissioned through partnership working with Dudley CHC, Black Country CCG and Social Services.

In order to achieve the joint goals of extended care provision and the creation of a strategy to protect the financial health and longevity of the hospice,

We have been working with the team at Create.iF to consider how re provisioning the Mary Stevens House facility might achieve this. As a team, we needed to understand the costs involved in a refurbishment and reprovision of Mary Stevens House, providing more bed space to serve the increasing need in the local area.

We have surveyed the building to establish the accommodation that it might provide, works required to meet the specification and the costs involved.

Our early appraisal of the costs is as follows:

Developer Cost: £ 220,662

Construction Cost: £3,066,542

**Total: £3,287,204**

There will of course be staffing and other operational costs increases which the Hospice will manage, the levels of which are dependent upon the bed need over the coming years should any redevelopment take place. We envisage being able to provide between 38 and 40 extra beds.

We do not have visibility of the costs that the council incur in maintaining and servicing the building, managing utility costs and other standing charges. These can be added to our overall cost benefit analysis during the process. We are sure however, that the Trust / Council are likely to see significant year on year cost savings should the MSH proposal be accepted, the necessary planning permissions be obtained and the building redeveloped for the future.

We may see further saving when looking in more detail at areas such as energy efficiency, a subject where governmental funding is available to support projects.

MSH are keen to ensure that any redevelopment will meet the objectives of the Ernest Stevens Trust in providing beneficial services to the local community. These aims align with those of MSH in undertaking to support those most vulnerable with high quality provision, redeploing the building to its full potential and helping to solve a key issue that is only going to get more acute.

...C.E.Towns

Claire Towns

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