

JERSEY
CHESHIRE
HOME

*Supporting islanders
with disabilities*



ANNUAL REPORT 2021

Jersey Cheshire Home, Eric Young House, Rope Walk, St Helier, Jersey, JE2 4UU, Charity No 2

CHAIRMAN FORWARD



CHAIRMAN

Jim Hopley

Jim has had a long relationship with the Home both as a carer when they provided help to his first wife and more latterly as Chair for last 10 years.

Disability in all its facets has been a large part of his campaigning since retiring from retail in 2011 but always the Cheshire Home its residents, external users and fantastic staff will have first call on his time.

2021 proved to be a remarkable landmark year for the Home as we approach our 40th anniversary in 2023. Nobody really predicted that we would continue to be faced with the challenges and ravages of Covid-19 for a further full 12 months with the many consequences this has thrown up. We have however survived and in many ways, we have come out stronger. Much has been achieved but there is still much more to do in the face of a background of rising financial pressures and regulatory requirements, the latter of which we were able to meet with flying colours.

The resilience and flexibility displayed by our fantastic Colleagues from the leadership right through the operation was unbelievable and despite the frustrations and pressures the pandemic brought to bear on us our residents and indeed their families and friends all weathered the storm beyond reasonable expectation. Of course, we did sadly lose members of our “family” but, not to Covid which is tribute to the special care we believe we offer. Yes, there will be longer-term consequences as hopefully we fully emerge from the crisis but there are plans afoot to deal with these.

One extreme disappointment to us was the necessity to effectively suspend our external support activities for our many users both in the pool and gym but also via day-care as entry into the building had to be severely restricted by the protocols surrounding disease transmission. This also at various times had a dramatic impact on standard visits to residents and trips out but of course their safety was always paramount. At all times we were as flexible

as circumstances allowed and took a whole variety of measures to safeguard wellbeing as far as we were able. We hope in 2022 for a rapid return to the new norm in terms of these situations.

So, at a practical level what was achieved during the year? Well, as you will learn further into this report much was done as circumstances allowed to improve the fabric of the building. With Government Stimulus support a new solar array was installed, a sensory room was added and the decoration of much of the public areas of the Home and indeed improvements to the garden area were carried out, often with sponsorship of materials and labour support from external sources, but also with much input from our own colleagues whose normal functionality was limited by Covid. Residents were given an opportunity as far as possible to add their views and inputs into much of this, a welcome distraction from what was going on beyond our control. Our grateful thanks are offered to all who assisted with these developments.

Major other projects such as system modifications were also carried out and there are plans afoot for other significant infrastructure improvements over the next 12 to 18 months some of which are touched on later. Most pleasing is that funding by way of grants and support is already in place or pledged to enable much to be carried out without recourse to drawing down on our vital cash reserves. More to be said of these later.

With all this going on it would have been unsurprising if we had simply contained our staffing situation and operated on a business-as-usual basis. This fortunately for the Home was certainly not the case. Our dedicated, loyal, hardworking and committed colleagues are without doubt our greatest assets and under the leadership of our new CEO Donna Abel, who fully assumed the role just before Christmas 2020, a root and branch reorganisation of leadership team with modified and new appointments and changes to roles and responsibilities was rapidly carried out. The rest of the colleagues of all types were also given a whole range of new opportunities, not only to be consulted and listened to but empowered and motivated through new training initiatives and other mechanisms to enable them to rise as they desire to their potential. Flexibility and a can-do attitude are now standard and dare I say morale, unlike in other areas of the Health Economy in the Home, is at an all-time high. This didn't just happen but was driven not only from the top down but also from the bottom up. A lesson for others?

The Foundation Committee certainly found the year extremely frustrating as we along with others suffered from an inability to enter the building as regularly as we would like. Despite this the continued dedication of all my colleagues and their specialist inputs to Donna and team continued to prove vital if largely delivered virtually, something I am personally grateful for. With so much going on and with the Home's financials coming under ever more pressures we along with our senior leadership team were able to conduct a root and branch strategic review of the operation towards the end of the year. This session was ably and kindly facilitated for us by a senior member of the Jersey Business team which again we greatly appreciated.

Three major outcomes were forthcoming. A medium-term strategic plan has been identified for rolling implementation, a redefining of the Home's purpose, vision and mission was agreed and most importantly perhaps in the interests of survival and stability a full and detailed review of finances was undertaken. As indicated, we have been operating an unsustainable deficit for

three years and this is for growing as our costs are driven up by many factors whilst our income grows only slowly to meet these. We have identified the fundamental causes of this situation and a plan is emerging for a solution involving not only on-going fund-raising and donations but also more governmental support for the extended vital services for the island we provide beyond the norm for nursing provision. We must at all costs prevent the continued erosion of our cash reserves which would eventually only lead to more extreme problems. Again, work in progress but hopefully this will provide movement towards a long-term sustainable future.

In conclusion therefore as well as thanking the totality of our team and volunteers, our numerous supporters, sponsors and donors and certainly my colleagues on the Foundation Committee, it would be remiss of me not to acknowledge the exceptional effort and work put in by key members of our Team. Our newly reconstructed in-house leadership team have had a huge impact on so many aspects of the Home and life with-in but none of this would have been possible without the remarkable leadership and guidance provided by our newish CEO Donna. She arrived in a firestorm as Covid hit the Home with a vengeance but despite the challenges she has been able in a relatively short time to achieve so much and plan for much more. She would be the first to acknowledge that none of this can be done without the support of others but let it suffice at this point for me to say we are lucky to have her on-board.

Jim Hopley

FHon Chair.

Chief Executive Officer's Reflections 2021



CEO

Donna Abel

Donna has been supporting the Home for many years through fundraising and trekking.

Donna is passionate about Enhancing Lives and making a meaningful difference to residents and their family members.

We learnt some important lessons in 2021, the importance of teamwork and how to remain calm! The year started off with Global restrictions on movement in which we saw schools closed and care homes closed to visitors due to the continued effects of Covid-19. Social distancing, flattening the curve and herd immunity became commonly used words and we became obsessed with case numbers, vaccinations, hand sanitiser, facemasks, and fist bumps!

We worked tirelessly in January with a severely diminished workforce caused by the virus. This provided us with the opportunity to see what our team was really made of. These times were scary, unpredictable, and relentless. We learnt what isolation really meant and how it impacted on mental health, loneliness, and effective reintegration of individuals into daily life.

Mentally and physically exhausted together we thrived; we grew stronger as a team. We learnt that we are proud to be defined by what we do, because what we do is CARE. Our care has helped to keep our residents, colleagues, and visitors safe, to build our resilience and move forward bravely when dealing with the unknown while building a culture on kindness.

This culture has been supported by the introduction of the Leadership Team, the enhanced empowerment of our Colleagues, the new skills set developed, and the new roles created. Our team is stronger, there is a real sense of solidarity and teamwork. Active listening, communication and collaboration are the characteristics that make our team great. We have

developed a new and challenging Strategic approach for 2022 and we are all determined to effectively implement this strategy.

Outside of Covid-19 we also faced other significant challenges both emotional and financial. During this year four of our wonderful residents passed away due to their illnesses, these residents are missed daily by the team. Financially we have struggled with the required restrictions on our Physiotherapy and Aqua therapy service to external users as well as the increased day to day costs to run the Home and the continued impact on our fundraising activities.

Despite the challenges we faced, I am sure you will agree that we have continued to maintain a vibrant, homely, and warm atmosphere, it is a hive of activity and a friendly and welcoming place to live and work.

During the year we have worked hard to enhance the lives of our residents by enhancing their Home. With financial support from friends of Jersey Cheshire Home we have introduced a sensory room, solar panels, a respite room and redecorated both inside and outside the Home, our gardens even won a prize for how amazing they look.

We are extremely proud of the fun and entertaining events we have held during 2021. We celebrated every event we could from St Patrick's Day to Romania Day with traditional foods, dressing up, entertainment and of course our interesting karaoke! Which always made people laugh.

As the Coronavirus continues to shape our lives, we know we are stronger together, we feel more informed, better prepared, and even more determined to embrace this new norm.

We are excited and ready for whatever the year will throw at us. I would like to thank my colleagues and Foundation Committee Members for all their hard work, commitment and for the genuine interest they show in caring for our residents. They are simply amazing individuals. A special thank you and congratulations to Jim Hopley, the Chairman of Jersey Cheshire Home who was recognised in the New Year's Honors and received an MBE, very well-deserved Jim.



Donna Abel
Chief Executive Officer

10/02/22

Strategic Highlights

Quality of Care

Our audit completed by the Care Commission in February 2021, highlighted how effective our care provision is. We have continued to work on enhancing the lives of residents and we have introduced a new sensory room and sourced a new care and HR IT system. Resident and Family meetings have enabled us to gain valuable feedback on the quality of care, food, therapies, and social care we provide to our residents. We are proud to be operating beyond expectations. Residents felt safe during COVID-19, we introduced a Clinical Lead, an Occupational Therapist, appointed a new Registered Manager and formed the Leadership Team.

Stabilisation

During 2021 it was evident that without a strong and stable team, our ability to react to the ever-changing environment would have been virtually impossible, we have successfully managed to recruit, retain, and develop a workforce that is full of potential and passion for delivering quality care. We have adjusted our structure and become more agile, adapting at pace with the times and together with the foundation committee have created a forward thinking three-year strategic plan.

Setting a clear direction of Travel

We also reviewed our purpose, created a clear vision and enhanced our mission. We have agreed objectives for the next three years.

Financial Highlights

An acute diagnosis of the financial challenges we continue to face was undertaken and an action plan is in place to address the long-term financial stability of the Home. Operational costs are very well contained, the budgeted costs were £764,410 the actual was £666,655. Our prudent reserves are being used to top up the annual deficit, this is not sustainable. We received £515,928 in grants, donations, fiscal stimulus, and fundraising during 2021 of which £423,129 are restricted funds, going towards specific projects (two new rooms, boiler replacement, salaries) and purchases.



Our Purpose

Providing a home, specialist care and advocacy for Islanders with disabilities.

JERSEY CHESHIRE HOME
Supporting islanders with disabilities



Our Vision

Jersey Cheshire Home is a centre of excellence for caring for the needs of Islanders with a disability.

JERSEY CHESHIRE HOME
Supporting islanders with disabilities



Our Mission

To enhance the lives of Islanders with disabilities.

JERSEY CHESHIRE HOME
Supporting islanders with disabilities

Operating Highlights

As we reflect on 2021, we can be very proud that throughout this tumultuous year, our colleagues and residents have persevered and risen to the challenge in supporting and caring for each other. The emotional roller coaster associated with the pandemic, lockdowns, virus testing, vaccine mandates, remote working, and re-openings only to be set back by the Omicron variant challenged us all.

We received a ray of sunshine, thanks to the Government of Jersey fiscal stimulus grant of £67,097 to enable us to switch to solar energy. We installed 176 solar panels working with SunWorks Jersey. This project was completed on time and on budget, this should save £9,300 a year in electricity costs and during 2021 the environment benefits were over 1,000kg in CO2 emission saved and 48 equivalent trees planted.



We also created a Sensory Room. Sensory stimulation is a great way of bridging the communication gap, giving people the same sensory aids that they'd get naturally through their day to day lives. We are using Sensory experiences to evoke positive feelings, helping individuals to relax, improve their mood, self-esteem, trust and well-being. We are delighted that AFM helped us bring our vision to reality, thank you. <https://amalgamatedfm.com/>

“What a fantastic place to stimulate the senses and relax, it is enhancing lives!”

OUR CARE

We believe and can prove that we are enhancing the quality of lives of our disabled residents and our external users and that this is reducing the overall pressure on the economic wellbeing of the Island's economy. We also believe that we are providing a comprehensive, quality, specialist Neurological Health Care service at Jersey Cheshire Home.

We are unlike other Nursing Homes. At Jersey Cheshire Home we provide both slow stream rehabilitation and more intensive task orientated therapy. This supports our residents and external users' to maintain their levels of functioning for as long as possible and provide improvements wherever possible.



We are actively promoting and maintaining health, preventing as well as managing disease, premature death, and achieving equality for the most vulnerable disabled Islander's. We offer 24/7 nursing care for individuals who have debilitating physical disabilities that mean they can no longer live in their own home. Jersey Cheshire Home is the only residential facility on the island, caring solely for adults with disabilities from 18 years old.

Currently we have 28 rooms and a respite room, we have plans to increase to 30 rooms during 2022 to help meet the demand.

At Jersey Cheshire Home we provide personalised therapeutic programs assessed by our Physiotherapist and based on the clinical needs and goals of each resident. Occupational Therapy is driven by the goals and needs of the resident. Our residents follow planned exercise therapy programs which have been assessed by our Physiotherapist, our Occupational Therapist and our Therapies Manager.

The majority of physiotherapy takes place in our gym utilising specialist equipment. We provide both slow stream rehabilitation and more intensive task orientated therapy. This supports residents to maintain their levels of functioning for as long as possible and provide improvements wherever possible. We are now able to provide in-house Reflexology which is proving of great benefit to our residents.

Comments from care receivers and their representatives on their experiences:

Medicine is great, but brain exercise is great too and the social aspect of being here is therapeutic"



"In respect of care, I cannot fault the staff. They always ensure that each resident's requests are fulfilled to the best of their abilities, something which from a personal experience makes a resident feel that they are at home which is essential for their recovery"

"It's lovely and if I need help, I just ask for it, the staff always help me. You can do what you like here, there are no restrictions.

I feel safe here and there's nothing that gets me down"

"The physio and aqua therapy staff are always hardworking at helping a resident to develop their motor skills. During the most challenging days the team are enthusiastic to keep the residents going and having some fun to promote positive health and wellbeing".

OUR PEOPLE

Our recruitment and retention rates go against the trends that others report in the care sector. As a result of natural attrition, internal promotions, and a focus to put people at the heart of what we do, in 2021, we added the following positions to our teams:



We continue to have a wealth of experience across all departments. Our average colleague length of service is 5 years 10 months and in 2021 we celebrated some colleague milestones, with one colleague reaching 25 years' service.



HR:

Number of Colleagues	67	
Number of years' experience	367 years	
Milestone Lengths of Service	1 Colleague	25 years
	3 Colleagues	20+ years
	10 Colleagues	10+ years

STUDENT EXPERIENCE and VOLUNTEERS

Against a backdrop of COVID-19 we were able to provide opportunities for work-placements and volunteering opportunities to:

3 school age
Trident
students

1 Highlands
College
student
studying NVQ

3 new
volunteers

Providing these placement opportunities for young adults are invaluable as they navigate the world of work and gain experience in the care sector, putting their studies into practice. During 2021, we continue to harness these important relationships with a number of education settings across the island.

Our volunteers and work-placement students were able to give their time and resources to those in our care. This allowed residents dedicated one-on-one time, taking part in activities that they thoroughly enjoyed and in turn supported their rehabilitation. In addition to this, despite being a charity, we wish to give back to the Jersey community for the greater good of the Island.



With a large multi-cultural workforce and two colleagues with diagnosed disabilities, Jersey Cheshire Home values diversity and inclusion. This will continue to be a focus to ensure we have a wide range of opinions, perspectives and colleagues which are representative of the wider Jersey community.

HEALTH and WELLBEING

As we adapt to a post COVID-19 world, as an employer we know that as with 2021, Health and Wellbeing will continue to require significant attention and resources. So far, we have undertaken the following actions:

- Additional training to have Mental Health First Aiders available for colleagues
- On site counselling services available
- Working in partnership with Jersey Recovery College for mental health training for managers to ensuring mental health and resilience is a focus for 2022
- We recruited an Activities and Wellbeing Co-ordinator which ensures that our care is more than physical and provides a holistic approach to care for the needs of our residents
- New colleague benefit offerings in the form of a Total Reward package which includes healthcare cover, 24/7 counselling services and financial wellbeing. These are available for all colleagues with options to extend to family members
- We created a new wellbeing policy which includes Menopause wellbeing.
- We became one of the 51 Employers to commit to being a Menopause Friendly Workplace.



Residential and employment statuses licences

Licensed	Entitled to work	Registered
4	6	6

2021 has been a ground-breaking year for Jersey Cheshire Home as we adapt to the ways of working and create a culture built on kindness. These changes were seen in our Colleague Survey undertaken initially in January and then again in August 2021.



2022 is the year to continue the strides we have made in cementing a strong culture built on kindness, putting our people at the heart of what we do and using the vast knowledge and skills of our colleagues to become a Centre of Excellence.

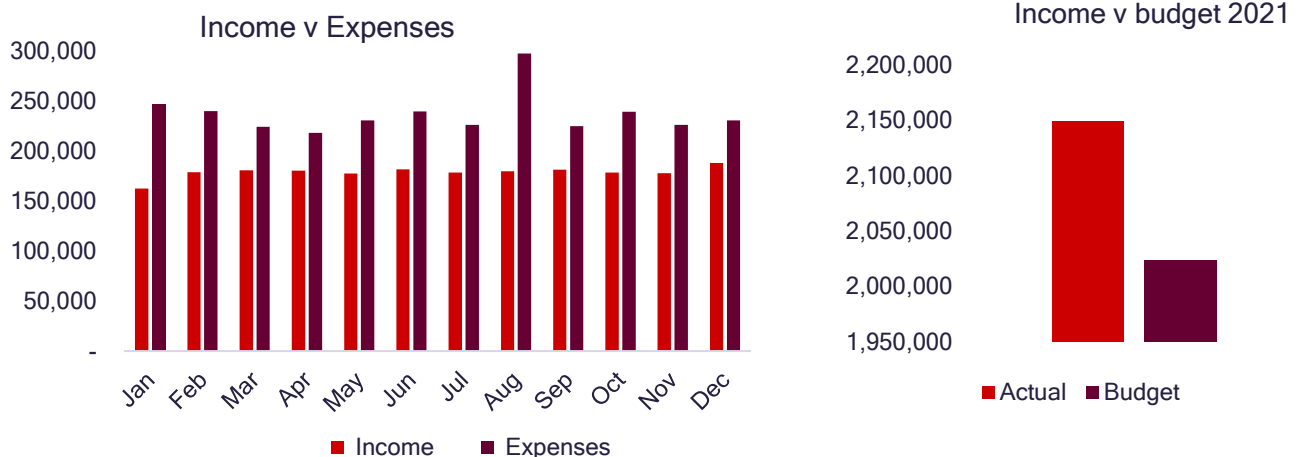


FINANCIAL SUMMARY

2021 has proved to be as challenging as the prior year. The amount funded by or on behalf of residents is currently insufficient to cover the cost of care and residency. This funding gap is rising constantly, and we are seeking to address it through dialogue with the Government of Jersey and their level of support.

Due to Covid-19 our Physiotherapy and Aqua therapy services to external users remained significantly restricted, and our income from these services was heavily reduced. We therefore rely upon donations and investment income to ensure our ability to continue to offer our services to residents and the wider disabled community.

Year End Position 2021



Our income has increased year on year despite our service being closed for the prolonged period of time to external users. We have remained at full capacity for 9+ months of the year. We also introduced a respite room to enhance income. Personnel cost were our biggest expense, during 2021 we removed our reliance on agency nursing staff and recruited permanent skilled colleagues. This has enhanced our ability to provide quality care as well as reducing our overheads. COVID-19 and the additional bank holiday impacted on our personnel costs which resulted in an overspend of £54,127. We have received many generous donations in 2021.

Donations we received were to support general running costs of the Home and several specific projects including:

- Installation of solar panels
- Grants towards salaries of Occupational Therapist and Activities Coordinator
- Room conversion
- Fitting of the new boiler

FINANCIAL STATEMENTS

Statement of Financial Position

Year Ending 31 December 2021

	Notes	31.12.2021	31.12.2020
FIXED ASSETS			
Freehold land and property		2,502,108	2,565,617
Fixtures and fittings		50,683	68,961
Motor Vehicles		26,475	2,717
HTC		231,188	250,075
Quoted Investments	1	4,043,826	4,194,385
		<u>6,854,281</u>	<u>7,081,756</u>
CURRENT ASSETS			
Residents' income debtors		57,371	87,123
Other debtors and prepayments		31,844	36,853
Cash Investments	1	110,290	128,677
Cash at Bank		580,003	378,185
Cash on premises		1,629	1,776
		<u>781,137</u>	<u>922,614</u>
CURRENT LIABILITIES			
Residents pocket money		66,013	52,035
Creditors		146,962	183,946
Oakbridge loan facility		200,086	510,071
Other loan facility		23,884	-
Credit card		2,073	1,591
		<u>439,018</u>	<u>747,643</u>
NET CURRENT ASSETS			
		342,119	174,971
RESTRICTED DONATIONS			
		(257,591)	-
NET ASSETS			
		<u>6,938,808</u>	<u>7,256,727</u>
RESERVES			
		<u>6,938,808</u>	<u>7,256,727</u>

Profit and loss Account (Unaudited)

Profit & Loss Account

Year Ending 31 December 2021

	Actual	Budget	Variance
Operating income			
Residents Income	2,129,713	2,011,548	118,165
External Income	18,665	12,044	6,621
Other Income	400	128	272
	2,148,778	2,023,720	125,058
Staff costs	2,442,163	2,388,036	54,127
Salaries	2,415,035	2,243,036	171,999
Other staff costs	5,097	5,000	97
Recruitment, agency costs and HR	13,080	100,000	(86,920)
Staff training	8,951	40,000	(31,049)
General overheads	373,270	401,094	14,626
Residents' activities	741	508	233
Light, heat & water – Home	59,484	55,456	4,028
Insurance	50,488	71,414	(20,926)
Licences and subscriptions	11,779	8,140	3,639
Repairs and maintenance – Home	60,247	50,000	10,247
Repairs and maintenance – HTC	7,106	4,672	2,434
Audit and legal fees	5,235	5,548	(313)
Motor expenses	8,257	8,084	173
Sundry expenses	911	260	651
Travel and entertainment	3,160	800	2,360
Postage	192	524	(332)
Telephone	5,024	4,188	836
Office expenses	8,018	3,328	4,690
Advertising, promotion & brochures	4,565	3,440	1,125
Computers and I.T.	13,744	29,340	(15,595)
Management accounts & outsourced payroll	16,660	15,600	1,060
Medical supplies	27,903	35,452	(7,549)
Food	67,426	76,942	(9,516)
Clinical waste	4,508	2,400	2,109
Household consumables	17,822	25,000	(7,178)
Operating (loss):	(666,655)	(765,410)	98,755



RISK AND COMPLIANCE

Regulating Body

Under the Regulation of Care (Jersey) Law 2014, all providers of care homes, home care and adult day care services must be registered with the Jersey Care Commission ('the Commission').

Care Quality

Inspection Report by Jersey Care Commission Audit 16th February 2021 ([IR-Jersey-Cheshire-Home-16022021.pdf \(carecommission.je\)](#)). The inspection was carried out in accordance with Regulation 32 of the Regulation of Care (Standards and Requirements) (Jersey) Regulations 2018 to monitor compliance with the Law and Regulations, to review and evaluate the effectiveness of the regulated activity and to encourage improvement.



Please see some extracts below from the care inspection report 2021:

1. Overall, the findings from the inspection demonstrated that there have been some positive changes and improvements made since the last inspection which have had a positive impact upon care receivers' experiences.
2. The inspection found full compliance with the mandatory and discretionary conditions on registration.
3. The home was well-maintained internally and externally, and was found to be clean, bright, and free from obvious trip hazards and obstructions.
4. Throughout the inspection, care receivers were noted to be engaging in various activities and colleagues were observed being attentive to their needs.
5. Staffing levels exceed the minimum standards and all colleagues are recruited safely. A range of training opportunities are provided for colleagues with various roles in the home and they are supported through supervision also.

Risk Register

A detailed risk register has been produced, this looks at the risk impact and mitigation actions and each risk has been aligned to the twelve Care Commission standards. The risks have been broken down into five different areas, Strategic, Operational, Financial, Compliance and Reputational. Top Three Highest Risk:

Risk Description	Mitigation	Rating
Future Demand for Service Cost to Operate and Competitive Risk.	A new leadership team put in place 2021, they are working on securing commissioned services with the Government for the residents we support. Working with the Government to help implement the care model	20
Inadequate Reserve and Cash Flow	There is a Basic Reserves Policy in place, the level of reserves held will be monitored monthly and at the scheduled Foundation Committee and Finance committee meetings Reserves are being used to cover the operational deficit and these are being reduced annually. Effective debt recovery plan in place. Strategic review of cost to operate underway with the Health Department.	16
Corporate Governance Risk	Jersey Cheshire Home requires a clear and structured reporting mechanisms to both the CEO and Foundation Committee to work within and use the guidelines of the UK Corporate Governance Code as best practice. There is no Governance Officer in the Home, the CEO is supported by the committee members with this risk reduction, additional training will be sought for the committee.	15

Environmental Stability



We continue to remain committed to supporting the Islands carbon neutral strategy by 2030.

We installed 176 solar panels this should save £9,300 a year in electricity costs. During 2021 the environment benefits were over 1,000kg in CO2 emission saved and 48 equivalent trees planted.

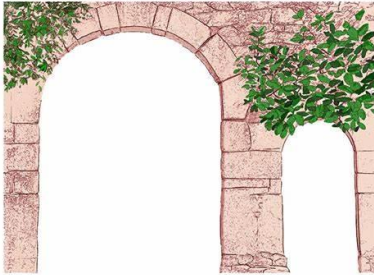
We also remain a member of Jersey Eco Active.



THANK YOU FOR YOUR SUPPORT

Hawksford

GREVILLE BATHE FUND



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