

Marie Curie
report and accounts

2014-15



**Marie
Curie**

Care and support
through terminal illness

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What we do

We're here for people living with any terminal illness, and their families. We offer expert care, guidance and support to help them get the most from the time they have left.

This is how we helped people in 2014/15.

The number of people with a terminal illness helped by our services in 2014/15

Marie Curie Nurses	31,589
Marie Curie Hospices	8,465
Marie Curie Helper	658

Total **40,712**

Marie Curie Nurses

Marie Curie Nurses work night and day, in people's homes across the UK, providing hands-on care and vital emotional support. When someone is living with a terminal illness, they can help them stay surrounded by the people they care about most, in the place where they are most comfortable.

mariecurie.org.uk/nurses

2,100
nursing
staff



1.2 million
hours of care
provided



31,589
people cared for

Marie Curie Hospices



Our nine hospices provide specialist medical care for people living with a terminal illness, and emotional support for their families, giving them the best possible quality of life.

mariecurie.org.uk/hospices



8,465 people cared for
(3,300 as in-patients)

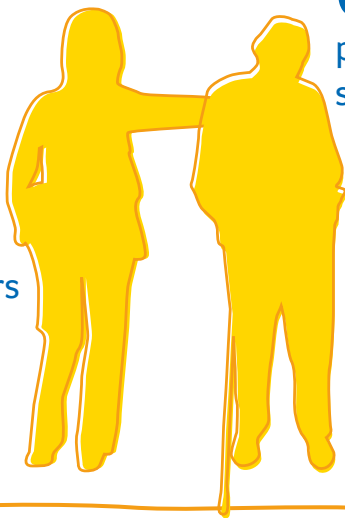
Other services include
daycare, outpatients and
homecare visits

Marie Curie Helper

Marie Curie Helper gives people face-to-face support in their homes. Our trained, dedicated Helper volunteers provide practical and emotional support, as well as companionship, to people with a terminal illness and their carers.

mariecurie.org.uk/helper

303
active
Helper
volunteers



658
people
supported

Information and support

We help everyone affected by a terminal illness get the information and support they need, whether you have an illness yourself or you're a family member or friend.

The Marie Curie Support Line is a confidential phone helpline for anyone who has questions, needs support or just wants to talk. Our website has a wide range of information on practical and emotional matters.

The Marie Curie Community is an online forum for people to share experiences and find and give support.

mariecurie.org.uk/help

515 people called our
support line in the three weeks
between its launch and the
end of April 2015.

Research and development

We're a leader in research into better ways of caring for people with terminal illnesses. We carry out research to help improve care and support across our services, as well as those provided by others.

Marie Curie also works with the NHS locally to design and develop effective palliative care services for the local community.

mariecurie.org.uk/research

£1.6 million
provided to our three
research centres
(UCL, Cardiff
University, University
of Liverpool)

£1 million
provided annually
in grants for
research projects
to groups across
the UK

68 papers
resulted from
Marie Curie
funded research
in 2014

5,135 people
recruited to take
part in Marie Curie
funded studies in
2014/15

Policy

We campaign and influence decision-makers on issues that affect people with a terminal illness and their families, to help them access high quality care and support when they need it most.

mariecurie.org.uk/policy

How our work is funded	NHS	Charitable donations
Marie Curie Nursing Service	50%	50%
Marie Curie Hospices	40%	60%
Marie Curie Helper	0%	100%
Information and support services	0%	100%
Research	0%	100%
Policy, information and awareness	0%	100%

Report of the Chairman and Chief Executive



John Varley, Chairman

We are pleased to report on a successful first year of the five year period of our new strategic plan. During 2014/15, we cared for and supported 40,712 people, we launched new information and support services, identified the research topics that matter most to the people we care for, improved on a challenging budget, and simplified our name and refreshed our brand.

Our strategy identifies three key objectives:

- We will reach more people living with a terminal illness and their families and inspire more people to support our work
- We will improve the way terminally ill people are cared for across the UK
- We will manage our charity as effectively as possible



Dr Jane Collins,
Chief Executive

We will reach more people living with a terminal illness and their families and inspire more people to support our work

Across the UK, the population is ageing. People are older when they die, and they often have multiple conditions. The number of deaths is also increasing because of demographic changes.

For many years, we have provided care for people with any terminal illness. However, we have been known to the public and healthcare professionals principally as a cancer charity. Although the majority of our patients have cancer, our simplified name – Marie Curie – and our new strapline, ‘care and support through terminal illness’, provide clarity about our willingness and ability to care for all people with any terminal illness. We have also refreshed our brand, making it clear that we are there for all those who need us, and that as well as hands-on care, we also provide other kinds of support, such as our information services.

All our services are free of charge to patients. Expansion of our core caring services – hospices, nursing and Marie Curie Helper – is one important way in which we are responding to the increasing need for palliative care. However, we also need to develop new ways of helping people and their families, working in partnership with other organisations.

In 2014/15, Marie Curie Nurses delivered approximately 1.2 million hours of care to 31,589 people (up 0.1%) in their homes, which is where most people want to be. This small amount of growth was disappointing but reflects national challenges in recruitment of nursing staff, which is impacting on the NHS and voluntary sector alike.

There are many examples of progress and collaboration across the UK including the following two. An innovative partnership between Marie Curie and Northumbria NHS Foundation Trust is delivering care and support to people living in Northumberland

and North Tyneside where dedicated hospital and community teams are working seamlessly across the region. The West Lothian Palliative Care Service partnership between Marie Curie, NHS Lothian and Macmillan Cancer Support provides a range of services to people whether they are in hospital, in their own home, in a community hospital or in a care home.

Our nine Marie Curie Hospices cared for 8,465 people (down 5.2%), 3,326 as in-patients (down 4%). The smaller patient number reflects the ending of a service at both the West Midlands and Bradford hospices as part of a reorganisation of services by the local NHS. A further 5,139 people received other services, including physiotherapy, medical care, day service sessions to improve their wellbeing, and care at home from clinical nurse specialists.

Innovative new services are enabling our hospices to make it easier for patients to access care and support. The following are just two of many examples. At our Bradford hospice, our motor neurone disease clinic enables people to meet and get help from all the professionals they need – from Marie Curie, the NHS and other organisations – at a single appointment. At our Cardiff and the Vale hospice, we are hosting a Carers' Café, so that people who are caring for a loved one with a terminal illness can meet in a relaxed setting, providing an opportunity for informal support and knowledge sharing.

The Marie Curie Helper service (in which trained volunteers support people with a terminal illness at home) reached 658 people in 2014/15, with volunteers providing valuable support and companionship for people in their homes – up from 355 in 2013/14. We introduced new Helper services in Fife, South Wales and North London, ending the financial year with a total of nine services. A further eight new services are being launched during 2015/16, thanks to the success of ITV's Text Santa appeal.

We launched nationwide services to enable people affected by a terminal illness and their families to get the right information and support when they need it. People who have questions, need support or just want to talk can call the Marie Curie Support Line, which is staffed by trained advisers. We have also created

an online community for people affected by a terminal illness, as well as developing and enhancing the information we provide online (with new videos) and in print.

Marie Curie Companions – a new service in which trained volunteers sit with patients during their last days and hours – has been introduced at Musgrove Park Hospital, Somerset. It has been welcomed by patients, families, and hospital staff. In its first year, the service expanded from three wards to cover the entire hospital.

We have also expanded an innovative service commissioned by Hywel Dda Local Health Board which focuses on palliative care for people with dementia who are approaching the end of their lives. Marie Curie dementia nurses visit people in their homes to provide advice, support and care, as well as signposting other services.

We will improve the way terminally ill people are cared for across the UK

We invest in high-quality research that provides the means to develop better palliative care, in order to improve the quality of life of people with a terminal illness, their families and their carers.

During 2014, a total of 68 papers in peer-reviewed journals resulted from work funded by Marie Curie. Five research projects were awarded funding in the open and competitive Marie Curie Research Programme, including trials to determine better treatments for breathlessness and pain.

Marie Curie led a major piece of work to find out which potential research topics are most important to people with a terminal illness, their families, their carers, and healthcare professionals.

Working with the James Lind Alliance, we identified a top 10 list of topics, which will help us make future decisions about our research priorities. Provision of palliative care outside working hours, improving access to palliative care, and the benefits of advance care

planning emerged as the three most important research topics.

We renewed funding for the Marie Curie Palliative Care Institute, Liverpool for a further three years, and our hospices continue to increase their research activity after the introduction of Research Lead posts.

We are continuing to seek real-time feedback on our services from the people we care for and their families. At all our hospices, our volunteers are asking people about the care we provide to them (or to a loved one) – enabling us to respond rapidly to problems and continuously improve our services. In our nursing service, it is harder to get timely feedback. Volunteers in a number of areas are seeking immediate feedback by telephone – and we are exploring ways of developing this further.

In Wales, we are running a pilot project in partnership with Cruse Bereavement Care, offering a free bereavement support service. The service is available to the family and friends of people whose loved ones were supported by the Marie Curie Nursing or Helper services in Wales.

We offer expertise and advice to policy makers about the needs of people with a terminal illness. We are non-political, seeking support from all political parties, but we speak out about the implications of policy, and how services may be improved.

Recently, we have called for a new conversation about terminal illness which recognised the current unmet need and the challenges of the future created by increasing complexity of care at the end of life and the growing numbers of people dying in the UK. We were also a member of a coalition of charities which highlighted that, over the course of the next Parliament, 1.4 million people could die in hospital when their preference is to die at home.

We will manage our charity as efficiently as possible

Our Strategic Plan commits us to ambitious, but realistic, investment for the continued growth and development of our charity. In

order to support more people living with a terminal illness and their families who need our support, our trustees decided to draw on some of our reserves to invest in the expansion of our services during the strategic period 2014-19, whilst remaining committed to the prudent management of our finances to ensure that the care services which we offer are sustainable. Meanwhile there has been growth in our fundraising, and this has been achieved at a lower cost than the previous year.

Corporate fundraising enjoyed a good year, with a particularly successful ITV Text Santa appeal, and fruitful partnerships with Superdrug, EDF Energy, Yorkshire Building Society and Wyevale Garden Centres, as well as many other companies, to all of whom we are very grateful.

Income from our individual giving operation was well up on last year, with several direct marketing appeals performing at above expectation. Following investment to recruit regular givers, we have seen good growth in income given by Direct Debit.

For the second year running, we received over £26 million in legacies – an area where we have been investing in careful marketing for some years.

Our community fundraising operations also grew, with an attractive portfolio of events and continued growth in local volunteer fundraising groups. For the first time, income from fundraising groups exceeded £4.5 million, reflecting the depth and importance of volunteer support for our work.

A fall in the price of recycled textiles led to a challenging year, and a reduction in profits, for our Marie Curie Shops. There is a continued focus on how best to develop our shops business.

We successfully applied for and were awarded £1 million from the Department of Health's Nursing Technology Fund, which we are using to develop mobile access to care records and improve the ability of our nurses to provide care.

We are continuing to invest in our digital team and infrastructure to transform how we use technology to connect with our staff,

volunteers and supporters, and the people we care for. Work over the year included major hardware and software improvements. Better use of technology also enabled us to improve information security and reduce the charity's administrative burden. For example, supporters can now go online to choose when and where they wish to collect for the Great Daffodil Appeal. We won a Digital Impact Award for the online collection page for the Tour de France, where we piloted this approach.

Our first ever national survey of all Marie Curie staff and volunteers highlighted pride in the charity and its work, as well as areas where people want to see improvement, including communication between teams. The charity is working to address the points raised by the survey.

In July 2015, Marie Curie published *Our Fundraising Promise* on our website. This explains the principles we apply to our fundraising activities to comply with applicable law and regulation, including for the protection of vulnerable people. See mariecurie.org.uk/fundraising-promise

The future

2014/15 was the first year of the strategic plan that is guiding all aspects of Marie Curie's growth and development over the next five years.

Our future ambitions include further growth in all our core services (including information and support services), more bereavement support, the development of a Marie Curie training academy, and the creation of a fourth Marie Curie Palliative Care Research Institute. This will be dependent on and supported by growth and innovation in fundraising.

With a track record of achieving ambitious aims and strong support from the public, we can be confident that Marie Curie will continue to make a major contribution to care and support for people with a terminal illness and their families across the UK. We take this opportunity to express our immense gratitude to our staff, our volunteers, and the many people and organisations across the United Kingdom who make possible what we do by their commitment of time and their generosity.



Strategic report

Marie Curie is a UK charity which is dedicated to a better life for people and their families living with a terminal illness.

Activities

Current developments

Marie Curie Hospices

Marie Curie operates nine hospices across the UK which provide a full range of palliative care services including in-patient care, daycare activities, outpatient services and homecare visits by specialist staff. Marie Curie receives annual grants from the NHS towards the cost of the hospices, but has to raise more than half of its funding from charitable donations.

Occupancy of hospice in-patient beds was 78% through 2014/15. Fewer patients were cared for than in 2013/14; this was due to the cessation of a service at the Marie Curie Hospices in Bradford and the West Midlands as part of a reorganisation of services by the local NHS.

Marie Curie Nurses

Marie Curie operates a nursing service which cares for people in their own homes. Marie Curie works in partnership with the NHS and has a contract with most NHS primary care organisations, covering virtually every part of the UK. Marie Curie receives some funding from the NHS, but relies on charitable donations to operate these services.

Despite the financial pressures it faces, the NHS commissioned a small increase in care from Marie Curie Nurses, and the number of patients cared for increased by 0.1%.

Marie Curie Helper

The Marie Curie Helper service offers people with any terminal illness and their families a one-to-one support service. The service is provided by specially trained volunteers who visit people in their homes to offer companionship and support for up to three hours each week.

Marie Curie Helper operates in nine locations, with three services launched during 2014/15 and eight more in development planned for 2015/16.

Information and support

These new activities complement our direct patient care by providing practical information and emotional support to people with a terminal illness and their families in a variety of ways including:

- The Marie Curie Support Line – a confidential phone helpline for anyone who has questions about any aspect of terminal illness, needs support or just wants to talk.
- An information hub on the website, with leaflets to download or request in print, film guides and links to other support. It covers a wide range of topics ranging from symptom management to financial and legal matters to emotional support.
- The Marie Curie Community – an online forum for anyone affected by terminal illness to share experiences and find and give support.

New Information and Support services were established during 2014/15. The Marie Curie Community and the information hub on the Marie Curie website were launched in November 2014. The Marie Curie Support Line commenced operation in April 2015.

Research and development

The charity carries out and funds research into better ways to care for patients with terminal cancer and other terminal illnesses. The charity provides funding for three centres for palliative care research, which are based in University College London (UCL), Cardiff University and the University of Liverpool. The charity also runs a research grants programme which funds projects on an open competitive basis, in collaboration with other research organisations. Marie Curie also has a programme of development to improve the quality of care provided to patients at the end of their lives.

The UCL research group researches improving end of life care for dementia patients and other specialist topics. The charity provided funding for a new Chair, Senior Lecturer and PhD students to support its research programme, which commenced during 2014/15.

The funding to the Marie Curie Palliative Care Institute Liverpool was renewed at the University of Liverpool for a core research grant and provided new funding to establish the Liverpool Academic Palliative Care Unit.

During the year Marie Curie worked with the NHS in developing end of life services in a number of areas across the UK to improve care for patients and families.

Policy and awareness

The charity seeks to influence the policy of the governments in each of the four home countries for the benefit of patients with terminal illnesses and their families and to promote awareness of issues facing people with a terminal illness and the charity's associated activities.

The change in the charity's name was part of a concerted effort to highlight the care that the charity provides for patients with any terminal illnesses. Patients with conditions other than cancer often have less access to good palliative care.

Care for people with dementia was also a key theme of the charity's campaigning in the year.

Strategic objectives and impact report

This report shows the progress we have made in achieving our targets for the financial year 2014/15, the first year of our five-year strategic plan.

Our strategic plan for 2014-2019 identified three overall objectives:

We will reach more people and their families living with a terminal illness and inspire more people to support our work

We will help people regardless of their diagnosis, and sooner after this phase of their illness is identified. We will continue to have nursing at the heart of what we do.

We will improve the way terminally ill people are cared for across the UK

As the experts in care for people with terminal illnesses, we will work with other providers and key decision-makers to improve care and support, wherever it is delivered.

We will manage our charity as efficiently and effectively as possible

To deliver our strategic plan we will invest in four key areas of the charity – our people, our fundraising, our brand and our communications.

We will reach more people and their families living with a terminal illness and inspire more people to support our work.

We will help people regardless of their diagnosis, and sooner after this phase of their illness is identified. We will continue to have nursing at the heart of what we do.

Target 2014/15

Provide nursing and hospice care of the highest standard to more people each year.

Achievement

Marie Curie nursing patient numbers were up 0.1% for the year.

Hospice occupancy was 78.2% (target 80%) and hospice patient numbers were 5.2% lower.

Marie Curie's hospice and nursing services received a patient satisfaction rating of *very good* (which is the highest rating) from 92% of patients.

98.5% of Marie Curie patients said they were likely to recommend the service to friends and family.

Our hospices were subject to a PLACE¹ audit of their facilities. Five of our hospices were ranked in the top 10 in England of those participating.

Launch a free information service

We launched a new website with content to support people with a terminal illness and their families during 2014/15.

Our Marie Curie Support Line was launched on 8 April 2015.

Expand our Helper service

We launched new services in Fife, North London and South Wales during the year.

We received funding from ITV Text Santa to develop six sites in 2015/16.

Helper client numbers were 658 (target 555) an increase from 355 from 2013/14.

Increase support for bereaved people

We launched a pilot project, in partnership with Cruse Bereavement Care, offering bereavement support in Wales.

Analysis

Growth in the number of people cared for by the Marie Curie Nursing Services was lower than our target, and we are reviewing how we recruit nurses to respond to this sector-wide challenge. Hospice occupancy for in-patient beds has remained high but is just below the benchmark level of 80%. Again difficulties of recruiting staff at certain times of the year at three hospices prevented the target being fully achieved. The lower patient numbers reflects the ending of a service at the Bradford and West Midlands hospices as part of a review of services by the local NHS.

We are working hard to increase the level of feedback that we receive from patients and families. The Friends and Family test was introduced during 2014/15 and was completed by over 1,400 patients; and our patient satisfaction levels remain extremely high. We are very pleased with these overall results but we closely examine the detailed feedback to identify areas where services can be improved.

Given the high standard of hospice care in the UK, the fact that five of our hospices were ranked in the top 10 in the PLACE audit represents a very positive result. A total of 39 hospices participated.

Information and support services are a major new activity for Marie Curie in response to feedback from patients and families about the help they need at this critical time. The website was launched in November, along with new online forums. New telephone support lines opened in April 2015 and are already being widely used.

The Helper service continues to expand with a further three sites started in the year and a further eight in development. The developments of six of the new sites planned for 2015/16 has been made possible by the donations received from ITV's charity appeal Text Santa in December 2014.

We launched a bereavement pilot in partnership with Cruse Bereavement Care to extend full bereavement services to patients of the Marie Curie Nursing Service in Wales.

¹ Patient Led Assessment of the Care Environment

We will improve the way terminally ill people are cared for across the UK

As the experts in care for people with terminal illnesses, we will work with other providers and key decision-makers to improve care and support, wherever it is delivered.

Target 2014/15

Double research investment over the strategic plan period.

Achievement

Annual expenditure on research increased from £2.9 million in 2013/14 to £3.1 million in 2014/15.

Working with the James Lind Alliance, we identified the top 10 palliative care research priorities for patients, families and healthcare professionals.

We updated the structure of our research governance.

A new Marie Curie Chair in Palliative and End of Life Care started at UCL in April 2014.

During 2014, 68 peer-reviewed journal publications resulted from work funded by Marie Curie (up from 36 in 2013).

Increase our role in influencing the policy environment across all parts of the UK.

We published four major reports on dementia – one for each UK nation.

We responded to all major consultations on policies that are likely to have an impact on people with a terminal illness.

Marie Curie now leads a voluntary sector providers' forum influencing NHS commissioning in England.

Innovate how we design services and in the partnerships we form

We formed a partnership to focus on service design with key individuals and organisations including Macmillan Cancer Support and the Design Council.

Establish a Marie Curie training academy

We have reviewed training for staff involved in caring services. Key developments have been identified which will be implemented in 2015.

A new training programme (PRIDE) for caring services staff has provided training to help staff improve care.

Analysis

During the year the charity provided new research funding for an academic palliative care unit in Liverpool. The centre is operated by the University of Liverpool and the Royal Liverpool and Broadgreen NHS Trust.

We believe that palliative care services should incorporate the latest ideas that have been developed through research and experience. The design and development of services is a critical part of ensuring that people receive the best possible care. We formed a design partnership with key individuals and organisations including Macmillan Cancer Support and The Design Council. It is being hosted by the Department of General Practice at the University of Cambridge.

The charity has developed a business case for a new Marie Curie Academy, but its full development will need funding. However the new PRIDE programme and other initiatives are making a significant difference in the training of our own staff. We are also making our training available to care staff employed by social services in Fife.

We will manage our charity as efficiently and effectively as possible

To deliver our strategic plan we will invest in four key areas of the charity – our people, our fundraising, our brand and our communications.

Target 2014/15

Value our people and support them in doing their jobs well.

Invest in fundraising to make sure our resources match our ambitions.

Transform our brand.

Invest in expertise and equipment so we are communicating effectively with everyone involved with the charity.

Achievement

We completed a major survey of staff and volunteers and are responding to the findings.

Marie Curie now has almost 500 volunteer fundraising groups which raised over £4.5 million during 2014/15.

We increased our expenditure on legacy marketing by 11% in 2014/15. Legacy income again exceeded £26 million.

Net contribution from fundraising was £2.0 million higher than in 2013/14, an increase of 4%.

Shop profits were affected by later shop openings and lower price of textile recycling. Profits fell by £357k compared to 2013/14.

In April 2015 the charity announced that it was simplifying its name to Marie Curie, and secured significant national media coverage for the reasons for this change.

We launched a new website in December 2014 as part of a major programme of investment in digital activities.

A major project is underway to improve the operation of the Marie Curie Nursing Service. A new IT system is being piloted which will provide information to nurses directly on hand-held devices. This will greatly improve the way that nursing staff are allocated to patients.

Improvements to our digital infrastructure mean that potential volunteers can now book themselves onto collections online. This was successfully delivered for Tour de France collections in the summer, Christmas collections and the Great Daffodil Appeal.

Analysis

The 2015 staff and volunteer survey revealed an extremely high level of commitment and engagement from Marie Curie's people. Compared with similar organisations, Marie Curie staff's willingness to put in extra effort, pride in working for the charity and belief that the charity delivers high quality services to patients and families were extremely high. The survey identified important issues, for example pay and communications between teams, that are being reviewed.

It has been a year of growth in fundraising with our investment in developing supporter groups and new donors boosting the charity's income.

It was a harder year for shops. The price that the charity receives from recycled textiles fell sharply, resulting in a reduction in income. The performance of some of the newly-opened shops was lower than expected.

In April 2015 the charity announced that it was simplifying its name from Marie Curie Cancer Care to Marie Curie. This reflects the fact that the charity cares for people with any terminal illness. Although the majority of people supported by the charity have a cancer diagnosis an increasing number have other conditions, and the need for palliative care services for this patient group is increasing.

The charity is investing significantly in digital technology to streamline internal processes which will have a major effect on the Marie Curie Nursing Service and the charity's fundraising activities.

Financial review

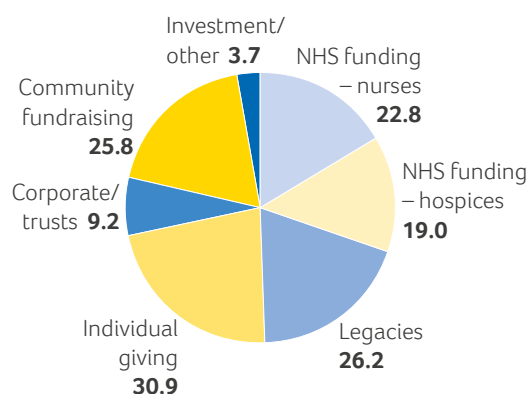
The charity's incoming resources increased by £1.1 million (0.7%) to £155.9 million. Income from the NHS for the hospices was unchanged whilst income for Marie Curie Nurses increased by £0.4 million. There were also increases in fundraising income of 1.1% and in retail sales of 3.5%.

Income	2014/15	2013/14
	£m	£m
Fundraising	92.1	91.1
NHS and statutory	43.7	43.7
Retail	18.3	17.7
Other	1.8	2.3
Total	155.9	154.8

The charity received £1.0 million of restricted funding from the NHS England Nursing Technology Fund to improve the way our community nurses can receive and update information on their patients. In 2013/14 the charity received £1.0 million from the Department of Health towards the cost of refurbishing three hospices.

Total expenditure increased by 0.1% from the prior year. Net expenditure before gains and losses for the year on unrestricted funds was £9.5 million (2013/14 – deficit £10.1 million). This was lower than budgeted and reflects the deliberate planning for a deficit to support increased and new services and investment in infrastructure development.

Income 2014/15 £137.6 million



Income excludes retail activities.

Charitable activities

Income from the NHS towards the cost of the nursing service increased by 1.8%, as more care was commissioned from the Marie Curie Nurses compared with the previous year. The main areas expanding were in Devon, Dorset and Betsi Cadwaladr. Expenditure on the nursing service was slightly lower due to savings in indirect costs.

Income from the NHS for hospices and expenditure on hospices were both almost unchanged from 2013/14. Pressure on NHS funds led to reductions in funding for some hospices, but this was offset by funding for new services at the Hampstead hospice.

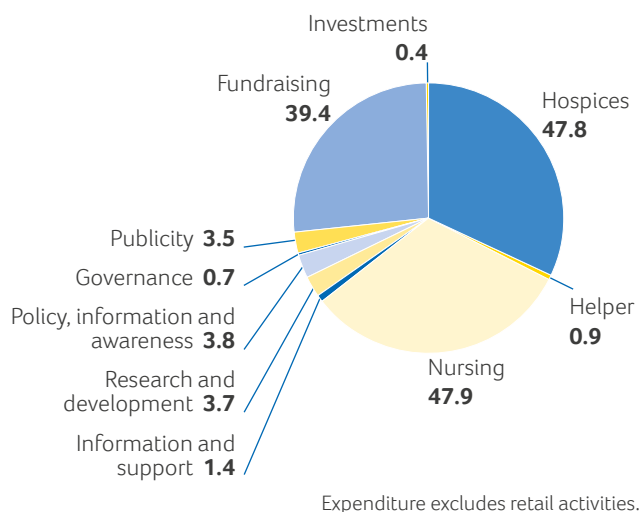
Expenditure on Marie Curie Helper increased by 30% to £0.9 million as further sites were added during the year. £1.4 million was spent on establishing and commencing operations of the Information and Support services.

Expenditure on policy and awareness increased by £0.9 million reflecting the campaign about the need for palliative care for people with terminal illnesses other than cancer.

Expenditure on research and development was £3.7 million. This was £2.1 million less than 2013/14, as that year included a new funding commitment of £3.2 million to fund a Clinical Chair and Senior Lecturer at UCL for 10 years; this was committed in 2013/14 although activities did not start until early in 2014/15. Expenditure in 2014/15 includes a new three-year funding commitment for the University of Liverpool, which totalled £0.8 million, and expenditure on Research Leads who are based in the charity's hospices.

Expenditure on charitable activities	2014/15 £m	2013/14 £m
Hospices	47.8	48.2
Nurses	47.9	48.0
Helper	0.9	0.7
Information and support	1.4	-
Research and development	3.7	5.8
Policy, information and awareness	3.8	2.9
Total	105.5	105.6

Expenditure 2014/15 £149.6 million



Voluntary income

Overall voluntary income increased by £1.0 million to £92.1 million, an increase of 1.1%. Legacy income was slightly lower at £26.2 million (2013/14 – £26.4 million).

Marie Curie is the beneficiary of the Swimathon event in alternate years until 2017. We gratefully received £1.9 million in 2013/14 and will benefit again in 2015/16 and 2017/18 (but not 2014/15 or 2016/17). The ITV Text Santa event contributed £1.0 million during 2014/15.

Costs of generating voluntary income decreased by 2.3% due to a small decrease in investment in recruitment of committed givers following a high level of recruitment activity in 2013/14.

Other income and expenditure

Sales of donated goods by the charity's chain of shops were 3.5% higher than the prior year rising to £18.3 million. Reductions in the price of rag recycling were more than offset by new shop openings and additional income from Gift Aid. Net profit from retail activities fell by £0.4 million due to the lower income from rag recycling and the start-up cost of new shops.

Governance costs, which relate to the governance arrangements of the charity rather than the costs associated with the management of the charitable and fundraising activities, were £701,000 (2013/14 – £680,000). The costs represented 0.4% (2013/14 – 0.4%) of total resources expended.

Gains and losses

Marie Curie's investment portfolio rose in value by £5.2 million compared with an increase of £2.7 million in the prior year. The return on the charity's investment portfolio was 12.7%, which compares favourably with the benchmark set by the Investment Committee of 11.2%.

The deficit on the Marie Curie Cancer Care Defined Benefit Pension Scheme reduced by £1.1 million to £0.9 million. This was a result of special contributions to reduce the deficit of £0.7 million and gains on assets of £3.8 million, which were offset by an actuarial loss of £2.5 million on liabilities arising from changes to assumptions including lower discount rates and longevity.

Net movement in funds

The deficit was partly offset by the rise in the market value of the charity's investments so

unrestricted funds at 31 March 2015 fell by £3.8 million.

Deficit

With hospices in nine major cities and a nursing service that covers virtually the whole population of the UK, Marie Curie's activities are a key part of the health infrastructure of the UK. The charity has also continued to extend the Marie Curie Helper service to new areas and has launched new Information and Support services.

In order to meet the growing needs of patients with terminal illness, the Council decided to invest some of the charity's reserves and accept a deficit position for a period, as the voluntary funding environment remains difficult and makes it hard to increase income to support the growth in services in the short term.

Fundraising income is increasing well and the charity has also started a review of its processes and cost base which is expected to deliver savings starting in 2015/16. These savings and the increase in income from fundraising and shops are expected to return the charity to a surplus position from 2017/18.

The Council has approved the use of the General Fund to fund the deficit until this time. The trustees are carefully monitoring the charity's expenditure and progress in developing income and will take any action needed if there is any significant risk to the charity's financial position and ability to support its core activities.

Reserves

All charities are required to consider how much they need to hold in reserves. The extent varies depending on the scale and nature of the charity's activities.

Marie Curie provides a range of critical health services which communities across the UK are dependent on. To fund these services it is reliant on a number of fluctuating income streams from donations, legacies, shop profits and investment income.

To enable the charity to make commitments to each community to provide its key hospice and nursing services, it needs to maintain a level of reserves so that it can continue its operations in the event that an unforeseen shortfall in voluntary income or increase in costs creates an imbalance of funding. The Council calculates the amount that is required to be held based on the assessment of the risks affecting the income and expenditure of the charity. In assessing the amount of reserves required to be held, the risk of a shortfall in income or an increase in cost is estimated and a sum is held to cover the potential shortfall for each element of the charity's income and expenditure. The risk weightings range from 2% to 25% depending on the nature of the activities.

Based on these calculations, the Council estimates that a total of £43 million of free reserves is required. This represents approximately three months of the charity's operating expenditure for 2015/16. The level of the General Fund was £40.7 million as at 31 March 2015, which is below the target level. Marie Curie is budgeting to make a larger deficit in 2015/16 as the demand for its community services is growing and both the Information and Support and Marie Curie Helper services are expanded further. This deficit will need to be funded by the reserves in the short term until the deficit is eliminated and reserves start to recover as explained above.

In addition, the Council has set up two further designated funds to underpin the charity's medium term investment programme which will require funding over and above the amounts required to fund core services:

- The Capital Investment Fund is for the modernisation of Marie Curie Hospices and other capital projects. The fund balance of £12.8 million is expected to be used to refurbish, maintain and replace the charity's hospice network. At May 2011 the estimated rebuilding cost of the hospices was £122 million.
- The Palliative Care Development Fund will be used to support the charity's commitments to developments in palliative care. The charity is supporting the national work being undertaken by the NHS to develop a funding

mechanism for palliative care and improve services for patients. That funding has been made available from the Palliative Care Development Fund.

Full details are shown in Note 15 to the financial statements.

Investments

Marie Curie invests the funds held in its General, Designated and Restricted Funds in order to obtain a return. The investments are managed according to the powers defined in the charity's constitution by independent investment managers appointed by the Council. Investment managers have been instructed not to directly invest in any organisation predominantly involved in the production of tobacco products.

Asset allocation at 31 March 2015

	Actual £'million	Actual %	Target %
UK equities	8.0	18.1	17.5%–27.5%
International equities	15.5	35.1	23%–40%
Fixed income	2.0	4.5	4%–10%
Global bonds	5.1	11.6	7.5%–17.5%
Property	4.0	9.1	5%–8%
Hedge funds	8.9	20.2	13.5%–18.5%
Cash	0.6	1.4	0%–10%
Total investment portfolio	44.1	100.0	

The amounts held in the Capital Investment Fund and the Palliative Care Development Fund are held for identified future expenditure and are invested in cash investments. The restricted funds of the charity are also invested in cash investments.

The Council assesses the working capital requirements of the charity and, with the advice from the investment advisers, the Investment Committee determines the asset allocation for the General Fund.

The majority of the charity's investment fund is managed on a discretionary basis by Newton Investment Management Limited. These investments comprise investments in UK and international equities and fixed interest securities.

Marie Curie's property investments were invested in the Charities Property Fund. The hedge fund investments were held in two funds of funds which hold investments in a range of individual hedge funds, the Nyes Ledge Capital Horizon Fund and the Forester Diversified Fund of Funds.

The investment portfolio has been reduced during 2014/15 in order to fund the development of the charity's activities. Further reductions will occur to fund the planned deficit in 2015/16, which will also move property and hedge fund assets back within the target range.

The performance of the charity's fund is targeted to achieve a return over the medium term in excess of a blended benchmark calculated from published indices appropriate for each asset class. The return from the total portfolio over the year ended 31 March 2015 was 12.7%, which was above the blended benchmark of 11.2%.

Fixed assets

The majority of Marie Curie's fixed assets comprise the land, buildings, furniture and equipment at the nine hospices. Other assets include the interior fittings and equipment at the charity's shops, IT systems and office equipment. Capital expenditure for the year was £4.1 million (2013/14 – £4.7 million). A summary of changes to fixed assets during the period is set out in Note 7 to the financial statements.

Grant-making policies

Marie Curie provides research grants to develop understanding of palliative care. Applications are subject to peer review by experts in the field. Grant recipients are required to submit annual progress reports.

Employees and volunteers

Information about aims, activities and other relevant information is disseminated to all staff and many volunteers at all locations through briefings, meetings, newsletters and the use of the charity's intranet. The charity consults with staff and volunteers on key issues including by undertaking an annual survey.

Marie Curie is committed to being a diverse and inclusive charity. The charity aims to demonstrate support for all its employees and volunteers, valuing each individual's contribution regardless of age, gender, gender identity, sexual orientation, marital status, civil partnership status, disability, nationality, race, religion or belief. We are committed to providing equal opportunities for all employees and volunteers.

Appropriate arrangements have been made for the recruitment, continued employment and training, career development and promotion of people with disabilities employed by the charity. Should any staff become disabled, every effort is made to continue their employment and, where necessary, to provide reasonable adjustments and support.

There are pension schemes available to employees, details of which are set out in Note 18 to the financial statements.

Every year volunteers support the charity in a wide range of roles in our hospices, shops, Helper service, offices and research units. Volunteers also play a crucial part in our diverse fundraising events and initiatives, particularly the Great Daffodil Appeal in March. Our many thousands of volunteers make possible what we do and we are very grateful to each and every volunteer for the time and skills contributed to the charity and its work.

Risk management and internal controls

The Council has overall responsibility for the system of internal control for Marie Curie and its subsidiaries which includes ensuring that there are reasonable procedures in place for the prevention and detection of fraud and other irregularities. However, such a system can provide only reasonable, but not absolute, assurance against errors and fraud.

The charity operates a comprehensive annual planning and budgeting process, which is approved by the Council. Performance is monitored through the use of activity and financial targets. Reports are made to the Council which compare actual results against activity targets and against the phased budget and which link financial performance with resource and activity levels.

Internal controls are subject to scrutiny by the charity's Internal Audit Department, which carries out a programme of cyclical reviews throughout the charity.

The charity has risk management policies and procedures through which risks arising from the existing operations and strategic developments are identified and evaluated. Senior managers are required to identify and analyse risks relevant to their scope of activities; assess them according to the impact on the charity and their likelihood of occurrence; and report on the procedures which are in place, or are being developed or enhanced, to provide assurance that the risk is being managed.

Significant risks are highlighted for consideration and monitoring by the Executive Committee which is chaired by the Chief Executive. Summary reports are made to the Audit and Risk Committee and to the Council. All major risks to which Marie Curie is exposed, which have been identified by these procedures, have been reviewed. Systems implemented to mitigate these risks are continually being developed or enhanced. Examples of major risks are shown in the table below.

Potential risk	Mitigation
Clinical quality: Patients suffer harm or ineffective treatment.	<ul style="list-style-type: none"> • Robust clinical governance processes and oversight • High quality training for staff • Reviewing and acting upon patient and carer feedback, incidents and complaints and trends
Service models: Marie Curie care services may be impacted by changes in NHS commissioning, health policy and competitive pressures.	<ul style="list-style-type: none"> • Engagement with the NHS • Review of policy of each of the national governments • Review service effectiveness • Piloting and development of new services
People: Failure to recruit and retain the required skills and talent to deliver our services and strategy.	<ul style="list-style-type: none"> • People strategy • Development programmes • Regular staff and volunteer surveys
Financial: The charity is reliant on income from voluntary activities to support critical health and social care services.	<ul style="list-style-type: none"> • Campaigns to maintain awareness of palliative care and investment in fundraising activities • Diversified income streams • Monitoring of expenditure and income trends • The charity's reserves enable the services to be maintained even if fundraising income fluctuates
Data: Loss of personal data or confidential information (including patient data) may have an impact on patients, supporters and the charity.	<ul style="list-style-type: none"> • Robust information governance processes • Mandatory training of staff • Information security reviews

Governance

Marie Curie is a company limited by guarantee (incorporated on 3 May 1952, registered number 00507597) and a registered charity in England and Wales (charity number 207994) and Scotland (charity number SC038731).

Corporate changes

The charity changed its name from Marie Curie Cancer Care to Marie Curie with effect from 25 March 2015.

The Articles of Association were updated in October 2014, including amendments to the objects of the charity, which are set out below.

Objects: The Charity is established as a memorial to the late Marie Curie in lasting tribute to her life's work, and in particular to her discovery of radium and its contribution in fighting the disease of cancer. The charity exists to serve all those with a terminal diagnosis, from cancer or other causes, their families and carers. The objects for which the charity is established for the public benefit are:

- to provide and develop caring services, offering support, care and compassion through palliative care, advice and assistance for the benefit of people suffering from terminal cancer and other terminal illnesses and their families and carers;
 - to undertake and fund research into any aspect of the care and support of people suffering from terminal cancer and other terminal illnesses and their families and carers; and
 - to provide information, education and support to patients, their families, carers, those working in medical and other caring fields and the public regarding the care of people suffering from terminal cancer and other terminal illnesses.
-

We have made these changes because we feel that it is important to be clear about what we do. Although the majority of patients supported by the charity have a cancer diagnosis, we also care for patients with other terminal illnesses and have done so for many years. The need for palliative care is increasing and we want people to know that Marie Curie offers expert care, guidance and support for patients living with any terminal illness and their families.

The members of Marie Curie are entitled to attend the Annual General Meeting (AGM) and vote on important constitutional matters. At the AGM on 2 October 2014, our members voted in person and by proxy to approve the changes to the charity's name and objects. These changes were also approved by The Charity Commission (England and Wales) and the Scottish Charity Regulator (OSCR).

Council

The Board of Trustees (referred to as the Council) is legally responsible for directing the affairs of the charity. Trustees serve for renewable terms of three years and are also the directors of the company. Council meets at least six times each year to regularly review and direct Marie Curie's strategy, budget and performance.

Council delegates day to day management of the charity through the Chief Executive to the executive directors and other members of senior management. Council also delegates specific responsibilities to a number of committees:

The **Audit and Risk Committee** meets at least three times a year to review the charity's annual financial statements, internal financial control and risk management systems and external and internal audit matters.

The **Clinical Governance Trustees Committee** meets four times a year to review strategy for clinical services and research and oversee clinical governance, risk management, quality and safety, including being assured that services meet the needs of patients, applicable quality standards and regulatory compliance requirements.

The **Investment Committee** meets four times a year to review the investment strategy and monitor the returns achieved by Marie Curie's investments and the performance of the charity's investment managers.

The **Nominations Committee** meets at least once a year and on an ad hoc basis to review the composition of Council and committees, diversity and succession planning, and nominations for new trustees and/or non-trustee committee members.

The **Retail Committee** advises on the charity's shops and other trading activities.

Council is also advised by **National Advisory Boards** in Scotland, Wales and Northern Ireland, each of which is chaired by a trustee.

Please see pages 42-43 for a full list of trustees and members of standing committees.

New and retired trustees

The Council was delighted to welcome three new trustees: Helen Weir, Dame Barbara Monroe and Professor Declan Walsh.

The Council would like to thank Anthony Doggart (Vice Chairman and Honorary Treasurer) who retired this year after 11 years of service.

Appointments and training

Advised by the Nominations Committee, the Council appoints all new trustees and the members of the Audit, Investment, Clinical Governance and Retail Committees and National Advisory Boards. Trustees are recruited through a process of advertisement, application and interviews and based on selection criteria, which ensures a broad range of relevant skills and experience. An induction programme is offered to all new trustees and further updates and training are provided as required.

Public benefit

The Council has taken account of the Charity Commission's general guidance on public benefit when reviewing the charity's aims, objectives and planning.

Statement of responsibilities of the trustees

The trustees are responsible for preparing the Report of the Council and Strategic Report and the financial statements in accordance with applicable law and regulations. Company law requires the trustees to prepare financial statements for each financial year. Under that law they are required to prepare the group and parent company financial statements in accordance with UK Accounting Standards and applicable law (UK Generally Accepted Accounting Practice). The charity together with its subsidiary undertakings forms a group.

Under company law the trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the group and charitable company and of the group's excess of expenditure over income for that period.

In preparing each of the group and charitable company financial statements, the Council is required to:

- select suitable accounting policies and then apply them consistently
- make judgements and estimates that are reasonable and prudent
- state whether applicable UK accounting standards have been followed subject to any material departures disclosed and explained in the financial statements
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the group and the charitable company will continue its activities.

The trustees are responsible for keeping adequate accounting records. These must be sufficient to show and explain the charitable company's transactions. They should disclose with reasonable accuracy at any time the financial position of the charitable company and enable it to ensure that its financial statements comply with the Companies Act 2006. The trustees have a general responsibility for taking such steps as are reasonably open to them to safeguard the assets of the group and to prevent and detect fraud and other irregularities.

The trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the UK governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Disclosure of information to auditor

The trustees have confirmed that:

- so far as they are aware, there is no relevant audit information (as defined in the Companies Act 2006) of which the charity's auditor is unaware; and
- they have taken all the steps that they ought to have taken as a director to make themselves aware of any relevant audit information (as defined) and to establish that the charity's auditor is aware of that information.

This confirmation is given and should be interpreted in accordance with the provisions of S416 of the Companies Act 2006.

Subsidiary undertakings

The charity's principal subsidiary undertakings as at 31 March 2015 were all wholly owned and registered in England and Wales. Details are included in Note 19 to the financial statements. Some of the funds required to support the operations of the charity are raised by means of trading activities through a wholly owned subsidiary, Marie Curie Trading Limited.

Auditor

In accordance with Section 489 of the Companies Act 2006, a resolution proposing that KPMG LLP be re-appointed as auditor of the charity will be put to the Annual General Meeting.

The Report of the Council and the Strategic Report are approved on behalf of the Council.



Chairman
14 July 2015

Independent auditor's report to the trustees and members of Marie Curie

We have audited the financial statements of Marie Curie for the year ended 31 March 2015 set out on pages 24 to 41. The financial reporting framework that has been applied in their preparation is applicable law and UK Accounting Standards (UK Generally Accepted Accounting Practice).

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006, and to the charity's trustees, as a body, in accordance with section 44 (1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and regulation 10 of the Charities Accounts (Scotland) Regulations 2006. Our audit work has been undertaken so that we might state to the charitable company's members and the charity's trustees 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 charity, its members as a body and its trustees as a body, for our audit work, for this report or for the opinions we have formed.

Respective responsibilities of trustees and auditor

As explained more fully in the Statement of Trustees' Responsibilities set out on page 21, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

We have been appointed as auditor under section 44 (1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and under the Companies Act 2006 and report in accordance with regulations made under those Acts. Our responsibility is to audit the financial statements in accordance

with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

Scope of the audit of the financial statements

A description of the scope of an audit of financial statements is provided on the Financial Reporting Council's website at www.frc.org.uk/auditscopeukprivate.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the group's and the charitable company's affairs as at 31 March 2015 and of the group's incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with UK Generally Accepted Accounting Practice; and
- have been prepared in accordance with the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and regulation 8 of the Charities Accounts (Scotland) Regulations 2006 (as amended).

Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information in the Report of the Council and Strategic Report, which constitutes the Strategic Report and the Directors' Report, for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 and the Charities Accounts (Scotland) Regulations 2006 (as amended) require us to report to you if in our opinion:

- the charitable company has not kept adequate and proper accounting records or returns adequate for our audit have not been received from branches not visited by us; or
- the charitable company financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.



14 July 2015

Matthew Lewis (Senior Statutory Auditor) for and on behalf of KPMG LLP, Statutory Auditor

Chartered Accountants
1 Forest Gate
Brighton Road
Crawley
West Sussex

KPMG LLP is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

Consolidated statement of financial activities

(Incorporating the Consolidated Income and Expenditure Account) for the year ended 31 March 2015

	Note	Unrestricted funds £'000	Restricted funds £'000	Total funds 2015 £'000	Total funds 2014 £'000
Incoming resources					
Incoming resources from generated funds					
Voluntary income	2	72,808	19,336	92,144	91,099
Activities for generating funds: Retail sales of donated and purchased goods		11,642	6,672	18,314	17,687
Investment income	3	1,304	-	1,304	1,724
		85,754	26,008	111,762	110,510
Incoming resources from charitable activities	4	42,129	1,564	43,693	43,780
Other income					
Net gain on disposal of fixed assets	7	16	-	16	79
Other income		409	-	409	436
Total incoming resources		128,308	27,572	155,880	154,805
Cost of generating funds					
Cost of generating voluntary income		38,397	1,043	39,440	40,351
Publicity		3,469	-	3,469	3,337
Fundraising trading: cost of goods sold		10,475	4,983	15,458	14,474
Investment management costs		415	-	415	493
		52,756	6,026	58,782	58,655
Net incoming resources available for charitable application		75,552	21,546	97,098	96,150
Cost of charitable activities					
Hospices		31,717	16,091	47,808	48,211
Nurses		44,201	3,713	47,914	48,039
Helper		699	239	938	724
Information & support		1,395	-	1,395	22
Research & development	5D	2,598	1,099	3,697	5,749
Policy, information and awareness		3,788	-	3,788	2,840
Total charitable expenditure		84,398	21,142	105,540	105,585
Governance costs		701	-	701	680
Total resources expended	5	137,855	27,168	165,023	164,920
Net (expenditure)/income for the year		(9,547)	404	(9,143)	(10,115)
Other recognised gains & losses					
Gains on investment assets	8	5,162	-	5,162	2,665
Actuarial gains/(losses) on defined benefit pension scheme	18	210	-	210	(600)
Net movement in funds		(4,175)	404	(3,771)	(8,050)
Reconciliation of funds					
Total funds at 1 April 2014	15	89,969	25,028	114,997	123,047
Total funds at 31 March 2015		85,794	25,432	111,226	114,997

All of the charity's activities are continuing. There were no gains or losses other than those shown above.
The notes on pages 27 to 41 form part of these financial statements.

Balance sheets

for the year ended 31 March 2015

	Note	Group		Charity	
		2015 £'000	2014 £'000	2015 £'000	2014 £'000
Fixed assets					
Tangible assets	7	54,103	55,081	54,103	55,081
Investments	8	60,032	69,538	60,573	70,169
		114,135	124,619	114,676	125,250
Current assets					
Stocks	9	261	247	210	168
Debtors	10	7,432	9,997	8,215	10,839
Investments	11	14,559	8,920	14,559	8,920
Cash at bank and in hand		2,672	1,466	2,436	1,313
		24,924	20,630	25,420	21,240
Creditors:					
Amounts falling due within one year	12a	(19,365)	(19,113)	(20,358)	(20,313)
Net current assets		5,559	1,517	5,062	927
Total assets less current liabilities		119,694	126,136	119,738	126,177
Creditors:					
Amounts falling due after more than one year	12b	(6,955)	(8,604)	(6,955)	(8,604)
Provision for liabilities and charges	14	(586)	(503)	(586)	(503)
Net assets (excluding pension liability)		112,153	117,029	112,197	117,070
Defined benefit pension liability	18	(927)	(2,032)	(927)	(2,032)
Net assets (including pension liability)	15	111,226	114,997	111,270	115,038
Funds					
Restricted funds	15	25,432	25,028	25,432	25,028
Designated funds	15	46,047	49,918	46,047	49,918
		71,479	74,946	71,479	74,946
Free reserves					
Pension reserve	15	(927)	(2,032)	(927)	(2,032)
General funds	15	40,674	42,083	40,718	42,124
		111,226	114,997	111,270	115,038

Approved by the Council on 14 July 2015.



T Breedon
Honorary Treasurer

The notes on pages 27 to 41 form part of these financial statements.
Company number: 00507597

Consolidated cash flow statement

for the year ended 31 March 2015

	Note	2015 £'000	2014 £'000
Net cash (outflow) from operating activities	B	(4,804)	(7,568)
Returns on investments and servicing of finance			
Dividends received		780	1,012
Interest received		260	435
Capital expenditure and financial investment			
Capital expenditure		(4,075)	(4,663)
Sales of tangible fixed assets		16	79
Investment purchases		(5,953)	(16,511)
Decrease in invested cash		3,167	743
Investment sale proceeds		17,454	26,006
Net cash inflow/(outflow) before management of liquid resources		6,845	(467)
Management of liquid resources			
(Increase) in cash invested in short term investments		(5,639)	(1,546)
Increase/(decrease) in cash		1,206	(2,013)

Note A:

Reconciliation of net cash flow to movement in net funds

Increase/(decrease) in cash in the year	1,206	(2,013)
Increase in liquid resources	5,639	1,546
Net funds at 1 April 2014	10,386	10,853
Net funds at 31 March, 2015	17,231	10,386

Analysis of net funds

	1 April 2014 £'000	Cash flow £'000	31 Mar 2015 £'000
Cash at bank and in hand	1,466	1,206	2,672
Money market and other deposits	8,920	5,639	14,559
	10,386	6,845	17,231

Note B:

Reconciliation of changes in resources to net inflow from operating activities

	2015 £'000	2014 £'000
Net incoming resources	(9,143)	(10,115)
Depreciation	5,053	4,713
Gain on disposal of fixed assets	(16)	(79)
Pension funding adjustment	(895)	(683)
Dividends receivable	(768)	(1,012)
Interest receivable	(187)	(370)
(Increase) in stocks	(14)	(1)
Decrease/(increase) in debtors	2,480	(2,840)
(Decrease)/increase in creditors and provisions	(1,314)	2,819
Net cash (outflow) from operating activities	(4,804)	(7,568)

Notes to the financial statements

for the year ended 31 March 2015

1. Accounting policies

The principal accounting policies are summarised below. The accounting policies are consistent with the prior year.

(a) Basis of accounting

The accounts have been prepared on the going concern basis and under the historical cost convention with the exception of investments stated at market value. They comply and have been prepared in accordance with applicable UK accounting standards and with the Statement of Recommended Practice on Accounting and Reporting by Charities (SORP 2005) and the Companies Act 2006.

The charity has availed itself of paragraph 3 (3) of Schedule 4 of the Companies Act and adapted the Companies Act formats to reflect the special nature of the charity's activities.

(b) Group accounts

The charity owns 100% of the share capital of two companies – Marie Curie Trading Limited and Marie Curie Developments Limited. The consolidated statements include the financial statements of these companies which have been consolidated on a line by line basis. No Statement of Financial Activities (SOFA) or Income and Expenditure Account of the charity has been presented as permitted by Section 408 of the Companies Act 2006 and paragraph 397 of SORP 2005.

(c) Investments

Investments listed on a recognised stock exchange are included in the balance sheet at market value. Unrealised gains and losses arising during the year are included in the Statement of Financial Activities. Investment income is the amount received by the charity in the year.

(d) Stocks

Stocks of bought in goods are stated at the lower of cost and net realisable value. Donated goods held for resale in the charity's shops are not valued for the purpose of these accounts.

(e) Depreciation

Tangible fixed assets costing more than £1,000 are capitalised and included at cost. Freehold land is not depreciated. Depreciation is not provided on assets in the course of construction or on investment properties. Depreciation is provided on all other tangible fixed assets using a straight line basis as follows:

Freehold buildings	25 years
Long leasehold buildings	25 years
Short leasehold buildings improvements	Over the period of the lease or 10 years, whichever is the shorter
Leasehold shops improvements	Over the period of the lease or 10 years, whichever is the shorter
Furniture, equipment and IT servers	25-33% per annum

(f) Incoming resources

All income is included in the SOFA when the charity is entitled to the income and when it can be quantified with reasonable certainty.

Legacy income	Entitlement to legacy income is taken to be the earlier of estate accounts being finalised or a notification by the executor of a payment to be made or cash received.
Events	Income from major events is recognised in the period in which the event takes place. Income received in advance is included in deferred income.
Investment income	Investment Income is accounted for on an accruals basis.
Gifts in kind	Gifts in kind are valued at their realised amount, or the amount equivalent to an alternative commercial supply, and are included in the SOFA as appropriate. No amounts are included for services donated by volunteers.

Notes to the financial statements

for the year ended 31 March 2015

(g) Resources expended

All expenditure is accounted for on an accruals basis and allocated to the appropriate heading in the accounts. Specific accounting policies are as follows:

Grants payable	The total sum awarded during the year is expensed in the Statement of Financial Activities, where a constructive obligation exists notwithstanding that a proportion will be disbursed in subsequent accounting periods.
Fundraising costs	Fundraising and publicity expenditure have been shown separately. Fundraising expenditure represents the total costs of fundraising, excluding only direct costs of specific events organised by third parties, which are netted off against the income from those events.
Research expenditure	Research expenditure is written off as incurred.
Support costs	The costs of functions which support more than one of the charity's activities have been allocated to those activities based on time spent.
Governance costs	Governance costs are the costs associated with the governance arrangements of the charity which relate to the general running of the charity rather than those costs associated with fundraising or charitable activity. These costs include external and internal audit, legal advice for trustees and costs associated with constitutional and statutory requirements and the preparation of the annual report.

(h) Pensions

For defined benefit pension schemes the amounts charged in resources expended are the current service costs and gains and losses on settlements and curtailments. They are included as part of staff costs. Past service costs are recognised immediately in the profit and loss account if the benefits have vested. If the benefits have not vested immediately, the costs are recognised over the period until vesting occurs. The interest losses are recognised in the 'Other recognised gains and losses'.

Defined benefit schemes are funded, with the assets of the scheme held separately from those of the charity, in separate trustee-administered funds. Pension scheme assets are measured at fair value and liabilities are measured on an actuarial basis using the projected unit method and discounted at a rate equivalent to the current rate of return on a high-quality corporate bond of equivalent currency and term to the scheme liabilities. The actuarial valuations are obtained every three years and are updated at each balance sheet date. The resulting defined benefit asset or liability is presented separately after other net assets on the face of the balance sheet.

For defined contribution schemes the amount charged to the Consolidated Statement of Financial Activities in respect of pension costs and other post-retirement benefits is the contributions payable in the year. Differences between contributions payable in the year and contributions actually paid are shown as either accruals or prepayments in the balance sheet.

(i) Leased assets

Rentals payable under operating lease contracts are charged on a straight line basis over the lease life to the Statement of Financial Activities.

(j) Funds

Restricted funds comprise funds subject to specific restrictions imposed by donors and funders. The purposes and uses of the restricted reserves are set out in Note 15 to the financial statements. Income received from capital appeals is included under restricted voluntary income and the related costs, including depreciation, are charged against that income.

Designated funds comprise funds which have been set aside at the discretion of the Council for specific purposes. The purposes and uses of the designated funds are set out in Note 15 to the financial statements. Funds contained within the designated fund comprise:

- (1) Tangible Fixed Asset Fund which represents the value of general funds invested in fixed assets.
- (2) Capital Investment Fund which represents funds held to contribute towards the renewal of the charity's hospices.
- (3) Palliative Care Development Fund. These funds support future innovative projects which either research or develop palliative care, or ensure more patients are offered the choice of being cared for at home.
- (4) Palliative Care Funding Review. This represents the amount set aside by the trustees to support the development of a new funding mechanism and model of service provision to improve end of life care services for parents and families.

The **General Fund** is an unrestricted fund which is available to meet possible shortfalls in revenue and unforeseen increases in expenditure.

(k) Going concern

No material uncertainties that may cast significant doubt about the ability of the company to continue as a going concern have been identified by the trustees and therefore these accounts have been prepared on a going concern basis.

Notes to the financial statements

for the year ended 31 March 2015

2. Voluntary income

	Unrestricted Funds £'000	Restricted funds £'000	Total funds 2015 £'000	Total funds 2014 £'000
Major capital appeals	–	–	–	97
Donations, events and other voluntary income	54,068	11,909	65,977	64,587
Legacies	18,740	7,427	26,167	26,415
	72,808	19,336	92,144	91,099

3. Investment income

	Unrestricted Funds £'000	Restricted funds £'000	Total funds 2015 £'000	Total funds 2014 £'000
Listed investments	768	–	768	1,012
Cash investments	187	–	187	370
Hedge funds	–	–	–	6
Property fund	224	–	224	203
Other investments	125	–	125	133
	1,304	–	1,304	1,724

4. Incoming resources from charitable activities

	Unrestricted Funds £'000	Restricted funds £'000	Total funds 2015 £'000	Total funds 2014 £'000
NHS funding for nurses	22,761	–	22,761	22,357
NHS funding for hospices	19,047	–	19,047	19,059
NHS grants				
– Capital grant West Midlands hospice	–	–	–	94
– NHS England capital grants	–	–	–	943
– Third Sector Investment Fund	–	–	–	12
– Transforming Your Care (N Ireland)	–	120	120	–
NHS England – Nursing Technology Fund	–	1,000	1,000	–
Other NHS funding	258	–	258	339
Scottish Executive	–	111	111	135
Voluntary Action Fund	–	19	19	20
Big Lottery Fund	–	314	314	180
Social Enterprise Investment Fund	–	–	–	497
Other income	63	–	63	144
	42,129	1,564	43,693	43,780

Other NHS funding includes project grants for development of services in a number of NHS localities.

The funding from NHS England – Nursing Technology Fund is to improve the way our community nurses can receive and update information on their patients.

The Scottish Government Section 10 funding comprises £111,491 for nursing services in Scotland. Funding from the Big Lottery includes £4,482 from Awards for All Wales towards training for volunteers and staff in the Cardiff and the Vale hospice, £8,750 from Awards for All Northern Ireland towards training for volunteer and staff in Belfast hospice Day Therapy Unit, £106,148 for the Marie Curie Helper project in Northern Ireland, £67,194 for a BAME (Black, Asian and Minority Ethnic) community development worker at the Cardiff and the Vale hospice and £129,922 for a carers project in Wales.

Notes to the financial statements

for the year ended 31 March 2015

5. Expenditure

	Direct costs £'000	Support costs £'000	Total 2015 £'000	Total 2014 £'000
Cost of generating funds				
Fundraising	36,192	3,248	39,440	40,351
Publicity	3,010	459	3,469	3,337
Retail activities	14,431	1,027	15,458	14,474
Investment management costs (Note C)	386	29	415	493
	54,019	4,763	58,782	58,655
Charitable activities				
Hospices	44,909	2,899	47,808	48,211
Nurses	43,933	3,981	47,914	48,039
Helper	827	111	938	724
Information & support	1,191	204	1,395	22
Research & development	3,201	496	3,697	5,749
Policy, information & awareness	3,590	198	3,788	2,840
	97,651	7,889	105,540	105,585
Governance (Note A)				
	312	389	701	680
Total	151,982	13,041	165,023	164,920

Allocation of support costs

	Executive, legal & strategy £'000	Finance £'000	HR & training £'000	IT £'000	Facilities & property £'000	Total 2015 £'000	Total 2014 £'000
Hospices	122	276	1,002	1,154	345	2,899	2,917
Nurses	122	276	1,351	2,126	106	3,981	3,703
Helper	–	15	36	60	–	111	–
Information & support	7	15	–	182	–	204	–
Research & development	61	73	98	243	21	496	482
Policy, information & awareness	68	14	36	61	19	198	185
Total charitable activities	380	669	2,523	3,826	491	7,889	7,287
Fundraising	102	436	745	1,761	204	3,248	3,305
Publicity	20	29	85	305	20	459	440
Retail activities	7	145	185	182	508	1,027	999
Investment management costs	–	29	–	–	–	29	30
Governance	169	146	74	–	–	389	365
Total support costs allocated	678	1,454	3,612	6,074	1,223	13,041	12,426

Support costs have been allocated across activities based on time spent by the central departments in supporting the various activities of the charity.

Note A

	2015 £'000	2014 £'000
Governance costs		
Apportionment of support staff (based on time spent)	389	365
Internal audit	218	219
External audit fees (Note B)	69	73
Trustees' travel & meeting expenses (Note 16)	3	1
Trustees' indemnity insurance	3	4
Legal costs	19	18
	701	680

Notes to the financial statements

for the year ended 31 March 2015

5. Expenditure (continued)

Note B	2015 £'000	2014 £'000
Net incoming resources for the year is stated after charging:		
Fees payable to the charity's auditor for:		
– the audit of these financial statements – charity	54	52
– the audit of financial statements of subsidiaries pursuant to legislation	15	15
– other audit services	0	6
	69	73
Amounts paid under operating leases		
– land and buildings	4,782	4,730
– plant & machinery	917	847
	5,699	5,577
Depreciation of owned assets	5,053	4,713

Note C

The investment manager's fees costs include a standard charge linked to the value of funds managed and also a performance related fee based on their performance against the target return.

Note D

Research and development

	2015 £'000	2014 £'000
Palliative care research costs	2,450	5,292
Development costs	1,247	457
	3,697	5,749

Palliative care research costs include the cost of new research grants to the Marie Curie Palliative Care Research Institute (MCPCI) at the University of Liverpool (£0.8 million) and an extension to the funding for the Marie Curie Palliative Care Research Unit (MCPCRU) at UCL (£0.9 million). The expenditure shown for 2013/14 principally comprised a new 10-year funding commitment of £3.2 million to fund a Clinical Chair and Senior Lecturer at the MCPCRU, and a new three year funding commitment for the MCPCRC at Cardiff University which totalled £1.1 million. Both years also include expenditure on the charity's own research leads who are based in the charity's hospices.

Development costs include new funding of £0.5 million provided to NHS Southampton to support new developments in the palliative care service in that area, development work in partnership with the NHS in Northern Ireland, Fife and Lothian areas and work funded by Social Enterprise Investment Fund investigating whether social finance has an application in end of life care.

6. Taxation

The charity is registered for VAT but only part of the VAT incurred is recoverable. The amount of VAT paid but not recoverable in the year was £4,324,144 (2014: £4,064,022).

The charity is considered to pass the tests set out in Paragraph 1 Schedule 6 Finance Act 2011 and therefore it meets the definition of a charitable company for UK corporation tax purposes. Accordingly, the charity is potentially exempt from taxation in respect of income or capital gains received within categories covered by Chapter 3, Part 11 Corporation Tax Act 2011 or Section 256 of the Taxation of Chargeable Gains Act 1992, to the extent that such income or gains are applied exclusively to charitable purposes. Its subsidiaries have not incurred a tax charge as they Gift Aid all profits to the charity.

Notes to the financial statements

for the year ended 31 March 2015

7. Group tangible fixed assets

	Freehold land & buildings	Leasehold land & buildings	Leasehold land & buildings	Furniture, equipment & motor vehicles	Total
	£'000	Long £'000	Short £'000	£'000	£'000
Cost					
At 1 April 2014	71,421	3,527	6,801	18,080	99,829
Additions at cost	768	–	814	2,493	4,075
Disposals	–	–	(54)	(259)	(313)
At 31 March 2015	72,189	3,527	7,561	20,314	103,591
Depreciation					
At 1 April 2014	23,169	1,617	5,951	14,011	44,748
Provided in the year	2,591	130	362	1,970	5,053
Disposals	–	–	(54)	(259)	(313)
At 31 March 2015	25,760	1,747	6,259	15,722	49,488
Net book value					
At 31 March 2015	46,429	1,780	1,302	4,592	54,103
At 31 March 2014	48,252	1,910	850	4,069	55,081

The freehold and leasehold properties consist of nine Marie Curie Hospices, administrative offices and shops. The cost of freehold land included above is £1,588,242 (2014: £1,588,242).

Freehold land and buildings for the group and the charity include assets in the course of construction at a cost of ENIL (2014: ENIL). The cost of additions for the group and the charity to assets in the course of construction during the year amounted to ENIL (2014: NIL).

Capital commitments

	2015 £'000	2014 £'000
Capital expenditure authorised and contracted for	137	523
Capital expenditure authorised but not contracted for	5,060	3,841

Notes to the financial statements

for the year ended 31 March 2015

8. Investments

	Listed investments	Property and unlisted investments	Money market deposits	Consolidated total	Investment in subsidiaries (Note 19)	Charity total
	£'000	£'000	£'000	£'000	£'000	£'000
Group and charity						
Market value at 1 April 2014	50,393	76	19,069	69,538	631	70,169
Movements in deposits	–	–	(3,167)	(3,167)	–	(3,167)
Additions at cost	5,953	–	–	5,953	10	5,963
Disposals at book value	(14,292)	–	–	(14,292)	(100)	(14,392)
Unrealised gains	2,002	–	(2)	2,000	–	2,000
Market value at 31 March 2015	44,056	76	15,900	60,032	541	60,573
Historic cost at 31 March 2015	22,409	76	15,900	38,385	541	38,926
Historic cost at 31 March 2014	29,026	76	19,069	48,171	631	48,802

Gain/(loss) on investments

	2015 £'000	2014 £'000
Realised gains	3,162	4,844
Unrealised gains/(losses) included in market value	2,000	(2,179)
	5,162	2,665

Listed investments

	2015 £'000	2014 £'000
UK	14,924	17,504
Non UK	29,132	32,889
	44,056	50,393

No investment represented more than 5% of the portfolio of the group or the charity by market value.

Investment properties include a £75,400 holding in an unlisted property fund, together with the charity's share of a number of bequeathed properties.

9. Stocks

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
Inventory for resale	51	79	–	–
Daffodils	210	168	210	168
	261	247	210	168

10. Debtors

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
Trade debtors	1,662	3,035	1,662	3,035
Taxation recoverable	195	2,026	152	2,035
Prepayments	3,042	2,324	3,052	2,334
Legacy debtors	124	1,040	124	1,040
Amounts due from subsidiary undertakings	–	–	818	823
Other debtors	2,409	1,572	2,407	1,572
	7,432	9,997	8,215	10,839

The charity has been notified of legacies with an estimated value of £17.2 million (2014: £17.6 million) which have not been recognised as income at 31 March 2015 because no notification of impending distribution or approval of estate accounts has been received.

Notes to the financial statements

for the year ended 31 March 2015

11. Current asset investments

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
Bank deposits and liquidity funds	14,559	8,920	14,559	8,920

12. Creditors

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
(a) Amounts falling due within one year				
Interest free loans	130	130	130	130
Trade creditors	5,343	4,668	5,341	4,630
NHS contract obligations	1,835	2,156	1,835	2,156
Palliative care research grants	3,837	2,784	3,837	2,784
Grants awarded for scientific research	73	96	73	96
Tax and social security creditors	1,414	1,749	1,414	1,749
Accruals	3,606	3,708	3,556	3,352
Deferred income (Note 13)	2,588	3,204	2,588	3,204
Pensions and other payroll	539	618	539	618
Amounts due to subsidiary undertakings	–	–	1,045	1,594
	19,365	19,113	20,358	20,313

NHS contract obligations comprise amounts paid on account by the NHS for services from the Marie Curie Nursing Service which have been carried forward.

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
(b) Amounts falling due after more than one year				
Loan from British Heart Foundation for new Glasgow hospice	1,850	1,850	1,850	1,850
Grants payable – palliative care	4,794	6,487	4,794	6,487
Investment Manager's performance fee	311	267	311	267
	6,955	8,604	6,955	8,604

The Investment Manager's fees are partly performance related. The amount payable is based on the four-year average compared to the benchmark.

13. Deferred income

	Group		Charity	
	2015 £'000	2014 £'000	2015 £'000	2014 £'000
Caring services	781	1,154	781	1,154
Fundraising events	1,161	1,388	1,161	1,388
Other	646	662	646	662
	2,588	3,204	2,588	3,204

Fundraising events deferred income includes amounts received in advance in respect of events which had not taken place by the balance sheet date.

Notes to the financial statements

for the year ended 31 March 2015

14. Provision for charges and liabilities

Group and charity

	At 1 April 2014	Additional provisions made	Amounts used	Amounts released	At 31 March 2015
	£'000	£'000	£'000	£'000	£'000
Dilapidations	107	61	–	–	168
Rent	240	63	(33)	(6)	264
Staff costs and other liabilities	156	29	–	(31)	154
	503	153	(33)	(37)	586

15. Funds

Group and charity

	Note	At 1 April 2014	Income	Expenditure	Gains & losses	Transfers	At 31 March 2015
		£'000	£'000	£'000	£'000	£'000	£'000
Restricted Funds (Group & Charity)							
Hospices and other Capital Fund	i	24,090	–	(1,470)	–	677	23,297
Major capital appeals	ii	114	4	–	–	(81)	37
Hospices – revenue	iii	213	20,555	(20,247)	–	–	521
Nurses	iii	194	5,068	(4,100)	–	(596)	566
Helper	iii	40	1,210	(239)	–	–	1,011
Palliative care research		377	735	(1,112)	–	–	–
Total restricted funds		25,028	27,572	(27,168)	–	–	25,432
Designated Funds (Group & Charity)							
Tangible Fixed Asset Fund	iv	30,991	–	–	–	(185)	30,806
Capital Investment Fund	v	13,553	–	–	–	(790)	12,763
Palliative Care Development Fund	vi	2,901	–	(423)	–	–	2,478
Palliative Care Funding Review	vii	2,473	–	(548)	–	(1,925)	–
Total designated funds		49,918	–	(971)	–	(2,900)	46,047
General Funds (Group)							
General Fund	viii	42,083	128,308	(136,884)	5,162	2,005	40,674
Pension scheme deficit	ix	(2,032)	–	–	210	895	(927)
Total general funds		40,051	128,308	(136,884)	5,372	2,900	39,747
Consolidated Funds		114,997	155,880	(165,023)	5,372	–	111,226
General funds (Charity)		40,092	123,833	(133,245)	5,372	3,739	39,791

The above funds carried forward at 31 March 2015 represent:

- grants and donations received from hospice and other capital appeals which have been invested in capital projects. The expenditure in the year represents the amount by which the capital expenditure has been depreciated.
- the net proceeds from the capital appeals. A transfer is made to the Hospice Capital Fund in respect of expenditure on capital projects funded by the capital appeals. The balance at the end of the year represents the capital appeal funds which have been received for which expenditure has not yet been incurred.
- funds restricted for Marie Curie Hospices, Marie Curie Nurses and Marie Curie Helper.
- the net book amounts already invested in tangible fixed assets, other than those covered by restricted funds (see (i) above).
- the amount that has been put aside to contribute towards major capital projects to be undertaken in the next five to 10 years to replace or upgrade facilities at the charity's hospices. The principal movement is the expenditure to cover the completion of the refurbishment of the Bradford hospice which started in 2013/14 and was partly funded by grants from the Department of Health. The fund also received additional funding from the General Fund of £222,000 in respect of IT and other capital projects that were in progress at the end of the year and will be carried forward to the following year.

Notes to the financial statements

for the year ended 31 March 2015

15. Funds (continued)

- (vi) the amount that has been put aside for future innovative projects which either research or develop palliative care, or ensure more patients are offered the choice of being cared for at home.
- (vii) this reserve was set aside by the trustees to support the development of a new funding mechanism and model of service provision to improve end of life care services for parents and families. The final grants were made during the year and the remaining balance has been released back to the General Fund.
- (viii) the General Fund is the working capital of the charity and represents the net amount that the Council has available to meet possible shortfalls in funding and increases in costs.
- (ix) the actuarial valuation of the defined benefit pension scheme at 31 March 2015 for the purposes of FRS17 showed a funding deficit of £0.9 million.

The consolidated deficit of total income less revenue expenditure is attributable to the surplus/deficit for the year dealt with in the separate accounts of:

	2015 £'000	2014 £'000
The charity	(4,601)	(8,824)
Intra-group profit	818	714
Intercompany charges for fixed assets written off	12	60
	(3,771)	(8,050)

The parent charity's gross income for the year was £152.5 million and its expenditure was £161.7 million.

Analysis of net assets between funds

	Unrestricted funds £'000	Restricted funds £'000	Total 2015 £'000	Total 2014 £'000
Tangible fixed assets	30,806	23,297	54,103	55,081
Investments	74,591	–	74,591	78,458
Stocks	261	–	261	247
Debtors	7,432	–	7,432	9,997
Creditors and cash	(26,369)	2,135	(24,234)	(26,754)
Defined benefit pension scheme liability	(927)	–	(927)	(2,032)
Total net assets	85,794	25,432	111,226	114,997

16. Staff

	2015 £'000	2014 £'000
i) Remuneration		
Wages and salaries	83,459	80,767
Social security costs	6,585	6,340
Other pension costs	4,881	4,971
Total Marie Curie staff	94,925	92,078
Contracted staff	11,274	9,561
Total remuneration	106,199	101,639

Contract staff includes costs for nurses, consultants, other medical staff and health professionals employed by the NHS for whom the charity reimburses the NHS for the time spent working at the charity. These people are not employed by the charity and so are not included in the analysis of staff employed.

Notes to the financial statements

for the year ended 31 March 2015

16. Staff (continued)

	2015 Number	2014 Number
ii) Average number of employees		
Hospices	1,004	977
Nursing	2,185	2,187
Research	14	9
Fundraising	406	441
Publicity	45	38
Shops	571	543
Support	184	157
	4,409	4,352
Comprising		
Full time	1,464	1,413
Part time	2,945	2,939
	4,409	4,352

	2015 Number	2014 Number
iii) Remuneration of higher paid staff		
£60,000 - £70,000	14	12
£70,000 - £80,000	10	4
£80,000 - £90,000	6	3
£90,000 - £100,000	2	4
£100,000 - £110,000	4	3
£110,000 - £120,000	–	1
£120,000 - £130,000	2	1
£130,000 - £140,000	–	–
£140,000 - £150,000	1	–
£150,000 - £160,000	–	–
£160,000 - £170,000	2	2
Included in the above are – medical practitioners	8	6

Contributions of £157,751 (2014: £131,166) were made to the NHS Pension Scheme and the Universities Superannuation Scheme, all defined benefit schemes, for 14 higher paid employees. Contributions amounting to £260,250 (2014: £181,668) were made to defined contribution schemes, for 24 higher paid employees.

The salary of the Chief Executive in 2014/15 was £166,650. The Chief Executive does not receive any pension contributions from the charity.

iv) Council members' expenses

No trustees received any remuneration in the year. Five trustees were reimbursed £3,246 in total for travel expenses (2014: £1,188). The charity maintains liability insurance covering members of the Council in their capacity as directors and other officers of the charity.

v) Related party transactions

There were no transactions with related parties.

Notes to the financial statements

for the year ended 31 March 2015

17. Lease commitments

The charity had annual operating lease commitments as follows:

	2015 £'000	2014 £'000
Land and buildings		
Within one year	579	651
Between two and five years	1,188	1,366
Over five years	2,567	2,272
	4,334	4,289
Other		
Within one year	57	113
Between two and five years	388	405
	445	518

18. Pensions

Schemes available to employees

The current scheme available to the employees is a stakeholder pension scheme which was started in January 2004. The charity has paid contributions totalling £2,971,263 (2014: £2,981,138) into this scheme. Contributions to other defined contribution schemes amounted to £NIL (2014: NIL).

Some employees participate in defined benefit pension schemes operated by the National Health Service and by universities to which the charity pays the appropriate employer contributions. The pension cost charge for these schemes amounted to £1,867,462 (2014: £1,921,326).

Closed Schemes

Between 1 September 1994 and 31 December 2003 the charity operated a defined contribution scheme. This scheme is now closed. Prior to 1 September 1994 the charity operated a defined benefit pension scheme (closed to new members) which is funded in advance by contributions from members at the rate set in the rules and from the charity. The assets are held in a trust separate from the charity.

FRS17 disclosures

A full actuarial valuation was carried out at 31 March 2014 and resulted in an actuarial deficit of £5.7 million. On the basis of this valuation the trustees of the scheme and the charity agreed the employer contribution rate of 28.7% from 1 July 2015 and past service deficit recovery payments of £720,000 pa until April 2024.

The valuation has been updated to 31 March 2015 by a qualified independent actuary to take account of the requirements of FRS17 in order to assess the liabilities of the scheme at that date. Scheme assets are stated at their market values at the respective balance sheet dates.

	2015 £m	2014 £m
Present value of funded defined benefit obligation	(24.1)	(21.9)
Fair value of scheme assets	23.2	19.9
Net liability	(0.9)	(2.0)

Notes to the financial statements

for the year ended 31 March 2015

18. Pensions (continued)

The movement in the defined benefit pension scheme deficit is as follows:

	2015 £m	2014 £m
Liability at 1 April	(2.0)	(2.1)
Net finance charge	0.2	0.0
Current service cost	(0.1)	(0.1)
Employer's contributions	0.8	0.8
	(1.1)	(1.4)
Actuarial gains/(losses)	0.2	(0.6)
At 31 March	(0.9)	(2.0)

Movements in present value of defined benefit obligation

	2015 £m	2014 £m
At 1 April	21.9	21.9
Current service cost	0.1	0.1
Interest cost	0.9	0.9
Actuarial losses/(gains)	2.5	(0.0)
Benefits paid	(1.3)	(1.0)
At 31 March	24.1	21.9

Movements in fair value of scheme assets

	2015 £m	2014 £m
At 1 April	19.9	19.8
Expected return on scheme asset	1.1	0.9
Actuarial gains/(losses)	2.7	(0.6)
Contributions by employer	0.8	0.8
Contributions by members	0.0	0.0
Benefits paid	(1.3)	(1.0)
At 31 March	23.2	19.9

Expense recognised in the Statement of Financial Activities

	2015 £m	2014 £m
Interest on defined benefit pension plan obligation	(0.9)	(0.9)
Expected return on scheme asset	1.1	0.9
Net finance charge	0.2	0.0
Current service cost	(0.1)	(0.1)
Total	0.1	(0.1)

Actuarial gain/(loss) charged to the Statement of Financial Activities

	2015 £m	2014 £m
Actual return less expected return on scheme assets	2.7	(0.6)
Experience gains/(losses) arising on scheme liabilities	(0.4)	0.0
Changes in assumptions underlying the present value of scheme liabilities	(2.1)	0.0
Total	0.2	(0.6)

The cumulative actuarial loss recognised in the Statement of Financial Activities is £8,994,000 (2014: £9,204,000). Cumulative actuarial losses reported in the Statement of Financial Activities for the accounting period ending on 31 March 2003, and subsequently included by prior year adjustment under paragraph 96 of FRS17, are £2,580,000.

Notes to the financial statements

for the year ended 31 March 2015

18. Pensions (continued)

The fair value of the scheme assets was as follows:

	2015		2014	
	£m	%	£m	%
Equities	9.3	39.9%	10.3	51.5%
Corporate bonds	4.0	17.3%	7.0	35.1%
Gilts	10.0	43.3%	2.6	13.2%
Cash	(0.1)	-0.5%	0.0	0.2%
Total net assets	23.2	100.0%	19.9	100.0%

Principal actuarial assumptions (expressed as weighted averages) at the year end were as follows:

	2015	2014
Discount rate	3.1%	4.3%
Expected rate of return on plan assets	3.1%	5.6%
Inflation	3.2%	3.5%
Future salary increases	3.7%	4.0%
Rate of increases in pensions in payment (LPI)		
maximum 5%	3.1%	3.4%
minimum 4% maximum 5%	4.2%	4.2%
maximum 2.5%	2.2%	2.3%

The assumptions relating to longevity underlying the pension liabilities at the balance sheet date are based on standard actuarial mortality tables and include an allowance for future improvements in longevity. The assumptions are equivalent to expecting a 65-year-old man now to live for 20.7 years (22.9 years for a woman) from date of retirement.

History of the scheme

The history of the scheme for the current and prior periods is as follows:

Balance sheet

	2015	2014	2013	2012	2011
	£m	£m	£m	£m	£m
Present value of scheme liabilities	(24.1)	(21.9)	(21.9)	(20.5)	(19.3)
Fair value of scheme assets	23.2	19.9	19.8	17.4	15.8
(Deficit)	(0.9)	(2.0)	(2.1)	(3.1)	(3.4)

Experience adjustments

	2015	2014	2013	2012	2011
	£m	£m	£m	£m	£m
Experience adjustments on scheme liabilities					
– amount (£million)	(0.4)	0.0	(0.2)	1.0	(0.0)
– percentage of scheme assets (%)	(1.8%)	0.1%	(0.8%)	5.0%	(0.2%)
Experience adjustments on scheme assets					
– amount (£million)	2.7	(0.6)	1.7	0.7	(0.1)
– percentage of scheme assets (%)	11.8%	(3.2%)	8.6%	4.2%	(0.5%)

The charity expects to contribute approximately £750,000 to the scheme for the 2015/16 financial year (2014/15: £810,000).

Notes to the financial statements

for the year ended 31 March 2015

19. Subsidiary undertakings

The charity has the following subsidiary undertakings which were wholly owned and registered in England and Wales.

Marie Curie Trading Limited – The company undertakes trading activities for the benefit of the charity that it cannot carry out itself as an exempt charity, including the sale of new goods such as Christmas cards, and certain events. The company made a profit of £816,273 for the year ended 31 March 2015 (2014: £676,586) which was paid to the charity by means of a payment under Gift Aid.

Marie Curie Developments Limited – The company undertakes construction projects for the charity. The company made a profit of £1,284 for the period ended 31 March 2015 (2014: £37,487) which was paid to the charity by means of a payment under Gift Aid.

Cancer Care (UK) Limited – The company is limited by guarantee and was dormant throughout the period ended 31 March 2015. The net assets at 31 March 2015 were £20,000.

Marie Curie Ventures Limited – The company was dormant throughout the period ended 31 March 2015.

A summary of the results of the subsidiaries is set out below:

Marie Curie Trading Limited	2015 £'000	2014 £'000
Turnover	4,199	3,792
Cost of sales	(2,280)	(2,055)
Gross profit	1,919	1,737
Other expenses	(1,084)	(1,037)
Interest payable	(19)	(23)
Payment to the charity under Gift Aid	(816)	(677)
Retained profit for the year	-	-
Net current assets	475	575
Liabilities – Debenture held by the charity	(475)	(575)
Net assets	-	-
Marie Curie Developments Limited	2015 £'000	2014 £'000
Turnover	256	1,269
Cost of sales	(244)	(1,209)
Gross profit	12	60
Other expenses	(11)	(23)
Payment to the charity under Gift Aid	(1)	(37)
Retained profit for the year	-	-
Net current assets	10	-
Net assets	10	-

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Find out more at:
mariecurie.org.uk/review

If you would like to know more about how you can help Marie Curie to provide more care to more patients, please contact us:

Phone: 0800 716 146 (free)
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We're here for people living with any terminal illness, and their families. We offer expert care, guidance and support to help them get the most from the time they have left.

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Care and support
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