



Dr Kershaw's Hospice

Strategic Plan 2020 – 2025

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Introduction

Dr Kershaw's Hospice was established in 1989 and has provided specialist palliative and end of life care for the people of Oldham for the last 30 years. During this time Dr Kershaw's has faced many challenges, but with the support of local people, key partners and care commissioners, we have been able to successfully adapt to changes in legislation, to government reform and to new innovations in end of life care and palliative care.

End of life care is defined as "support for people who are in the last months or years of their life and should help people live as well as possible until they die and also to die with dignity" (NHS 2018). Many different health and social care professionals are involved in end of life care depending upon the needs of patients and their families. This care may also be provided in many different settings including Hospices and patient's own homes. Dr Kershaw's has recently developed its core services to be able to provide high quality end of life care in the community as well as via in-patient and day care services. Hospice day care has also been remodelled to meet the needs of patients and their families. This is now known as the Wellbeing Centre.

End of life care includes palliative care. Where people have an illness that cannot be cured, palliative care aims to make them as comfortable as possible, by managing pain and other distressing symptoms. This also involves psychological, social and spiritual support for patients and their family or carers. This holistic care is a cornerstone of how care services are organised, delivered and developed within Dr Kershaw's Hospice.

Changes in society and in health care mean that many people are now living longer and that demand for health and care services is increasing (this includes demand for specialist palliative and end of life care). There is also an increasing awareness of the voice of the patient and their family regarding where they may wish to die. Dr Kershaw's Hospice has actively developed its services to support increasing need and to reflect the choices of patients and their families.

The increasing demand for care has meant that all providers must ensure they effectively control costs and that any funding received is spent in the most efficient way possible for the benefit of patients. As Dr Kershaw's Hospice is a charity, two thirds of its income is generated via private donation/fundraising and a third via local health commissioners. It is therefore essential that we continue to meet the requirements of care commissioners and regulators but also that we continue to develop our charity portfolio and work with local communities and fundraisers to generate the income we need to provide services in the future.

Over the last five years we have worked hard to face these challenges and have used our 2015 – 2020 strategy to guide and support our development. Part of this process has seen us work more collaboratively with other Oldham care providers and also with other Greater Manchester Hospices. We are proud to be part of these networks and to work in partnership to help develop the care and services that meet future needs whilst providing high quality care that is responsive, flexible and that meets the expectations of patients, their families, care commissioners and care regulators.

Our new strategy for 2020-2025 will guide us in facing existing and future challenges and help to maximise opportunities so that we can continue to provide the very best end of life services for the people of Oldham.



Our Mission and Core Values

Our Mission:

To add quality to the lives of people with life limiting illness.

Our Core Values

Our core values are integral to the way that we work and to the services we deliver.

- ***You are at the heart of everything we do.***
- **Inclusiveness** – we recognise, respect and embrace the diversity of our communities and will ensure and promote equality in all that we do.
- **Openness and Transparency** – we promote and encourage an open culture across all our services and departments and encourage you to share your opinions and ideas with us.
- **Dignity and Respect** – we will treat you with respect and uphold your privacy and dignity at all times.
- **Responsiveness** – we will be responsive to your individual and changing needs and preferences and will be proactive in how we manage these within the wider health and social care system.
- **Compassionate** – we will treat you with compassion and be sensitive to your personal needs and wishes.
- **High Quality Care** – we are dedicated to providing the highest quality, holistic care that delivers the very best outcomes for you.

Our Services

Our services currently include:

- Hospice In-Patient Services
- Well Being Centre
- Hospice At Home (Community Services)
- Caring Hands (Domiciliary Care)
- Day Care Chemotherapy Services (Via The Christie)
- Physiotherapy
- Pastoral and Spiritual Support
- Complimentary Therapies
- Lymphoedema Services
- 24 Hour Advice Line

Full details of our services are contained within our Quality Accounts, our Annual Report and the Care Quality Commission Inspection Report all of which are available on our website.

We constantly seek ways to improve the quality of care provided to patients and their carers. Our work to form key objectives for 2020-25 has identified several areas of strategic importance that will enable us to provide even better services for Oldham people.

Over the next five years we will build upon our strong foundation as a specialist palliative and end of life care provider to further develop our services to meet the needs of our patients in their preferred place of care.



Developing Our Strategy

Key opportunities and challenges for the future?

When developing our new strategy it was important to ensure we considered how to develop current services to meet the changing needs and expectations of patients and families. We also took the opportunity to explore the changing requirements of commissioners and care regulators. This is important to ensure our plans reflect changes in future health care provision and that Dr Kershaw's Hospice is best placed to make the most of future opportunities and address future challenges.

Our Senior Management Team and Board of Trustees undertook several planned sessions to work together to identify key drivers for change including: - national care priorities and guidance; best practice in end of life and palliative care; changes in legislation and regulation; locality and regional plans for service delivery and joint working; commissioning, funding and fundraising requirements; changing workforce needs and availability; local demographics and community profiles; changes in technology and information governance; and environmental challenges.

The key drivers for change were used to explore the potential opportunities and challenges and how these could be used to develop objectives for the next five years. The meetings also took the opportunity to review progress with objectives from the previous strategy and to identify where these might be used as a basis to enable further service development.

Previous work within Dr Kershaw's Hospice had identified our five strategic priorities and we used these key areas as a framework for development of our strategic objectives. These objectives were then shared with our teams and feedback used to refine the objectives (see Figure 1).

Progress against the objectives will be closely monitored through our new governance structure but will also be reported on a quarterly basis to our Board of Trustees.

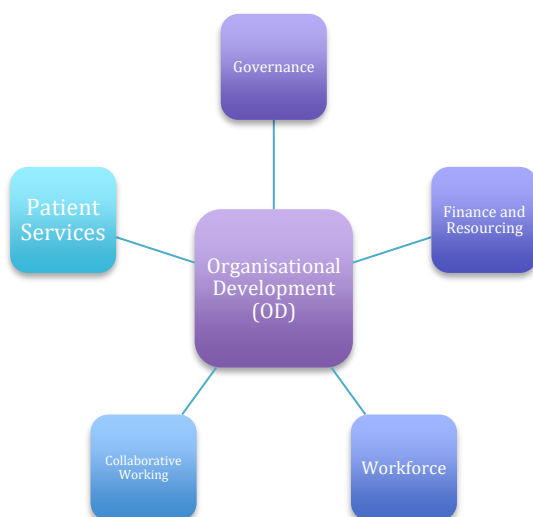


Figure 1 - Our Strategic Priorities

Our Strategic Objectives

Patient Services

In order to meet this strategic priority we will:

- P1.** Develop the Caring Hands Service by;-
 - Seeking the approval of Caring Hands provision as a substantive service.
 - Implementation of a complementary night sitting service.
- P2.** Develop a business case to support a proposal for 7-Day Admissions to Hospice In-Patient Services and initiate this.
- P3.** Devise an integrated strategy to collect, review, learn from and apply patient and carer feedback across all Hospice services.
- P4.** Review and develop provision of bereavement support and spiritual care to meet needs of wider patient/carers/family and staff groups.
- P5.** Construct a new inpatient services building, develop external grounds and gardens and provide supporting infrastructure as agreed within approved proposal.
- P6.** Introduce new role of Activity Co-ordinator within the Wellbeing Centre.
- P7.** Review provision and effectiveness of physiotherapy provision across Hospice services.
- P8.** Implement a strategy to support a cadre of Registered Nurses to complete training /undertake non-medical prescribing (V300).
- P9.** Develop a business case and project plan to support implementation of new service, "Care In Your Care Home".
- P10.** Implement Electronic Prescribing and Medicines Administration within In Patient Services.
- P11.** Introduce Electronic Holistic Needs Assessment (eHNA) into the Wellbeing Centre.

Governance

In order to meet this strategic priority we will:

- G1.** Undertake a review of the business planning process and prepare the annual business plan.
- G2.** Support Board resilience via review of Board recruitment, selection and development processes.
- G3.** Develop a clear action plan to support optimal IT use and /or implementation of new technology to address identified needs.
- G4.** Enable data sharing of clinical patient records to support the provision of effective care.
- G5.** Determine a series of measurements that enable the Hospice to demonstrate effective performance against agreed contractual Key Performance Indicators.
- G6.** Develop and implement Patient Outcome Measures that enable the Hospice to provide data to effectively measure clinical care and patient /carer feedback.
- G7.** Review the existing meetings infrastructure to provide support for Hospice decision- making and improve organisational effectiveness.
- G8.** Benchmark the Hospice against identified CQC standards to determine progress and implement measures that support acquisition of an "Outstanding" CQC rating.
- G9.** Demonstrate commitment to excellence of patient care by ensuring patient stories and patient experience are discussed at all meetings and forum.
- G10.** Develop and introduce a new scheme of Financial Delegation and of Management Delegation.
- G11.** Design a new communications strategy that reflects best communication practice with all key internal and external stakeholders.



Our Strategic Objectives

Finance and Resourcing

In order to meet this strategic priority we will:

- F1.** Design and implement a robust financial sustainability plan.
- F2.** Develop a robust estates strategy with clear short and long-term goals and a supporting project schedule.
- F3.** Undertake a review of Hospice retail strategy and Hospice shops to determine short and longer-term viability, stock control systems and key internal processes.
- F4.** Introduce E-Bay sales of donated high-end goods to goods to maximise income generation possibilities and make best use of changing consumer needs and profiles.
- F5.** Review existing VAT processes and ensure these are fully compliant with regulations.
- F6.** Explore whether the Hospice should implement its own computerised payroll or procure this externally.

Collaborative Working

In order to meet this strategic priority we will:

- CW1.** Utilize opportunities to share resources and costs via active participation in the GM Hospices Group.
- CW2.** Seek further opportunities to work collaboratively to develop End of Life Care and share organisational learning within the locality and across Greater Manchester.
- CW3.** Explore opportunities to participate within key research groups, initiatives and innovations as a member of NW Research Group.

Workforce

In order to meet this strategic priority we will:

- W1.** Construct an organisational wide competency framework and skills matrix to support staff effectiveness and personal/organisational development.
- W2.** Review the existing hospice appraisal system and implement an action plan to ensure all employees receive a high quality appraisal and personal development plan.
- W3.** Become a centre of excellence for End of Life education and develop /implement an action plan to support this.
- W4.** Design, implement and evaluate a Learning Strategy demonstrating how the Hospice meets the learning needs of all staff within a framework that supports equality of opportunity.
- W5.** Develop a recruitment, retention and resilience strategy that enables the Hospice to attract and maintain optimum workforce levels and skills.
- W6.** Design and deliver a Volunteer Development Programme.
- W7.** Explore the introduction of the Assistant Practitioner role within the Hospice.



Our Strategic Priorities 2020- 2025

The proposed timetable for each objective is outlined below.

We have developed action plans to determine how to best support the delivery of each objective, have assigned responsibilities to key staff to implement these and have delegated responsibility for monitoring progress and achievement to our new governance groups.

Where objectives span more than one year, they are usually complex and we will work steadily over the agreed timeline to progress this.

Each year our Board of Trustees working through our Strategic Governance Committee will monitor achievement of the planned objectives and review the annual plan to support future progress.

Objectives to be completed over 2020/21

- P4.** Review and develop provision of bereavement support and spiritual care to meet needs of wider patient/carer/family and staff groups.
- P6.** Introduce the role of Activity Co-ordinator into the Wellbeing Centre.
- P7.** Review provision and effectiveness of physiotherapy provision across Hospice services.
- G1.** Undertake review of business planning process and preparation of annual business plan.
- G7.** Review existing meetings infrastructure and implement agreed findings to provide robust support to Hospice decision-making process and improve organisational effectiveness.
- G8.** Benchmark Hospice against all identified CQC standards to determine progress and implement measures that support acquisition of “Outstanding” CQC rating.
- G9.** Demonstrate commitment to excellence of patient care by ensuring patient stories and patient experience are discussed at all meetings and forums.
- G10.** Develop and introduce new scheme of Financial Delegation and of Management Delegation.
- F5.** Review existing VAT processes and ensure these are fully compliant with regulations.

Objectives to be completed over 2020/22

- P1.** Develop the Caring Hands Service by seeking approval of Caring Hands provision as a substantive service.
- P3.** Devise an integrated strategy to collect, review, learn from and apply patient and carer feedback across all Hospice services.
- P5.** Construct a new in-patient services building, develop external grounds and gardens and provide supporting infrastructure as agreed within approved proposals.
- G2.** Support future Board resilience via review of Board recruitment, selection and development processes.
- G4.** Enable effective data sharing of clinical patient records to support provision of effective care.

- G5.** Determine series of measurements that enable Hospice to demonstrate effective performance against agreed contractual KPIs.
- G6.** Develop and implement Patient Outcome Measures that enable Hospice to provide data that effectively measures clinical care and patient /carer feedback.
- F1.** Design and implement a robust financial sustainability plan.
- F3.** Undertake a review of Hospice retail strategy and shops to determine short and longer-term viability, stock control systems and key internal processes.
- F6.** Explore whether the Hospice should implement its own computerised payroll or procure this externally.



Objectives to be completed over 2020/23

- W1.** Construct an organisational wide competency framework and skills matrix to support staff effectiveness and personal/organisational development.
- W4.** Design, implement and evaluate a Learning Strategy demonstrating how the Hospice assesses, implements and evaluates the learning needs of all staff within a robust framework that supports equality of opportunity.
- W6.** Design and deliver a Volunteer Development Programme.
- F4.** Introduce E-Bay sales of donated high-end goods to maximise income generation possibilities and to make best use of changing consumer needs and profiles.
- CW1.** Utilize opportunities to share resources and costs via active participation in the GM Hospices Group.
- CW2.** Seek further opportunities to work collaboratively to develop End of Life Care and share organisational learning.

Objectives to be completed over 2021/2023

- P2.** Develop business case to support proposal for 7-Day Admissions to Hospice In-Patient Services and initiate this.
- P9.** Develop business case and project plan to support implementation of new service Care In Your Care Home.
- P10.** Implement EPMA within In Patient Services.
- P11.** Introduce e-HNA into the Wellbeing Centre.
- G3.** Develop a clear action plan to support optimal IT use within Hospice and /or implementation of new technology to address identified needs.
- W2.** Review the existing hospice appraisal system and implement an action plan to ensure all employees receive a high quality appraisal and a personal development plan.
- W3.** Become a centre of excellence in End of Life education and develop /implement an action plan to support this.
- W5.** Develop a recruitment, retention and resilience strategy that enables the Hospice to attract and maintain optimum workforce levels and skills.
- W7.** Explore introduction of the Assistant Practitioner role within the Hospice.

Objectives to be completed over 2022/23

- P8.** Implement strategy to support cadre of RNs to complete training /undertake non-medical prescribing (V300).
- G11.** Design a new communications strategy and supporting action plan that reflects best communication practice with all key internal and external stakeholders.

Objectives to be completed over 2022/24

- F2.** Develop a robust estates strategy with clear short and long-term goals and a supporting project schedule.

Objectives to be completed over 2023/25

- CW3.** Explore opportunities to participate within key research groups, initiatives and innovations as a member of NW Research Group.



Managing Our Performance

We have considered our future opportunities and challenges in the light of all the factors outlined on Page 6 and through our key feedback processes have listened to the views our patients, their carers and our staff.

Using this information we have identified the key performance indicators/areas by which we will be held to account. Our Performance portfolio will therefore include evidence to demonstrate the following:

- The number of patients supported to die in their preferred place of care (usual place of residence).
- How we listen to patients and carers, learn from their feedback and apply this learning to our services.
- How we demonstrate that our patients have a positive experience of care.
- The measures we have taken to support a decrease in the number of hospital admissions that end in expected death.
- How we have contributed to a decrease in the number of hospital admissions for patients in the last year of life.
- How the workforce support mechanisms we have developed contribute to the overall quality of care and delivery of organisational support.
- How we have worked collaboratively with care commissioners and other providers to develop and implement a suite of measures relating to the delivery and impact of specialist palliative care and end of life care.
- Achievement of our strategic objectives.

Progress with achievement of our objectives will be monitored quarterly by our new Strategic Development Committee and overseen by our Board of Trustees.

Our performance against the above indicators will be published in our Quality Report, Annual Report and CQC Inspection Report.

Dr Kershaw's Hospice

Hospice Reception: 0161 624 2727

24-Hour Advice Line: 0161 785 5635

Fundraising: 0161 6247 9984

Lottery: 0161 624 9213

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