

Hospiscare Strategy

2023/24 – 2025/26



Because every day matters
www.hospiscare.co.uk

Registered charity no. 297798



Hospiscare
Caring in the heart of Devon

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Strategic Overview

This strategic plan outlines our top priorities to focus on for future success, enabling us to remain at the heart of our community delivering specialist and expert end-of-life care. We continue to strive to make every day matter for our patients and those close to them.


It has been an unprecedented time of change. In creating our strategic plan, the one certainty is that the world around us will remain volatile. Being flexible and adaptable will continue to be vital in all that we do.

This document sets out the context we are working within, the challenges we face, what we wish to achieve, and how we intend to achieve it. We will continue to provide specialist palliative and end-of-life care to those in our community living with life-limiting illnesses — in a context of an ageing population with complex needs, increasing costs and a national shortage of healthcare professionals.

To allow us to deliver this plan, we need to continue to work closely with all our stakeholders, our patients and those close to them, staff, volunteers, supporters and partners.

This strategy has been developed through a collaboration between our Board of Trustees, Senior Management Team, and in consultation with staff groups across the organisation.

About Us



We are proud to be an independent, local charity and specialist palliative care provider for Exeter, Mid and East Devon, working as a trusted partner within the NHS Integrated Care System.

We are passionate about delivering our specialist and expert palliative care directly to our patients and supporting those important to them, as well as championing and delivering education to develop palliative care expertise across external hospital teams, care homes, GPs, NHS Community Teams and more.

Our expert end-of-life services directly support around 2,500 patients each year. We deliver this through our specialist in-patient unit in Exeter and our community team who offer support and advice in people's homes, care homes and hospital settings. We also deliver it through our Hospiscare@Home service in the areas around Exmouth, Budleigh Salterton, Okehampton, Crediton and the surrounding areas, where we have secured extra funding.

Our services are supported by our team of palliative medicine consultants, and a supportive care team, with expertise in spiritual support, complementary therapy and bereavement support.

Our organisation was founded by volunteers, and volunteering is still at the heart of our charity. Incredible people give their time and skills to support the delivery of our care, our fundraising and our shops.

Our total running costs are £9.8m* per annum with a contribution of under 20% from the NHS. We rely on more than 80% of our funding coming from our local community and we would not be here without their generosity and kindness.

One of our key challenges is to maintain ongoing sustainability. The cost-of-living crisis has increased our expenditure by 11% in one year alone, and the income contribution we receive from the NHS is significantly lower than the national average of 33% (see page 10 to read more about the challenges we face).

We are a registered charity (no. 297798) established in 1982 and regulated by the Clinical Quality Commission (CQC), who rated us as Outstanding in 2016. The CQC reviewed our rating in January 2023 and it remained at Outstanding.

*£9.8m is budgeted expenditure for 2023/24 and excludes our trading costs



Our Vision

Our vision is to ensure those in need receive outstanding end-of-life care, in the place of their choice.

Our Mission

Our mission is to provide compassionate, expert, end-of-life care before, during and after death. Together with our local community, we make every day matter.

Our Values

We aim to live by **our values** and ensure our decisions and actions are compassionate, respectful, professional and inclusive.



Compassionate

towards every member of our community, from our patients and those close to them, to our staff, volunteers, supporters and partners.



Respectful

to the needs and beliefs of the people we serve and those we work with.



Professional

in our provision of specialist end-of-life care and how we operate.



Inclusive

of all needs and circumstances, ensuring end-of-life care is accessible to all, and staff and volunteers feel valued and included.

Our Services & Approach



Over the next three years we will work to ensure our services remain at the heart of our community, with a focused and sustainable model of care.

As a healthcare provider working within a broader health and social care system, our clinical model must align with the national direction, and the Devon-wide approach advocated by our local health and care commissioners.

The NHS's local Integrated Care System (ICS) launched in July 2022, with a greater focus on economical approaches and effective pathways. Inevitably, this will change the delivery of clinical services around us, and we are taking part in ongoing strategic discussions with the ICS about local end-of-life care.

Due to the impact of the COVID-19 pandemic, society has refocused its energies around end-of-life care. The pandemic limited human contact at end-of-life, restricted people's ability to engage with funerals and memorials, and resulted in the loss of many people of all ages. Families were confronted as never before by grief, unexpected loss and preparing for death.

The national framework within the Ambitions for Palliative and End of Life Care guidelines outlines six ambitions:

1. Each person is seen as an individual
2. Each person gets fair access to care
3. Maximising comfort and wellbeing
4. Care is coordinated
5. All staff are prepared to care
6. Each community is prepared to help

We will continue to work closely within our community and alongside other NHS and social care services. This multi-disciplinary approach enables us to support key partners and share our specialist palliative care expertise with our wider health and social care network to improve the care at end-of-life for a broader reach of patients, as well as our own.

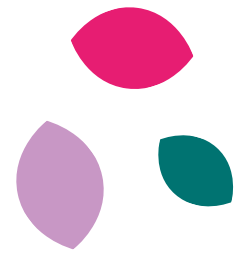
We will strive to achieve our goals to support the national ambition, ensuring we continue to deliver a our specialist service to make every day matter for those in our care.



Our services include:

Service	What it looks like
Specialist In-Patient Unit	Offering 24/7 care and support within our Exeter-based hospice, patients are admitted to our specialist In-Patient Unit for managing complex physical, psychological, social and spiritual symptoms. We admit patients from across the area we serve.
Specialist Community Team	Offering our advice and support in the place of our patients' choice: in the home, a care home, hospital setting or at a nurse-led outpatient clinic.
Hospiscare@Home Due to funding only available in areas around: <ol style="list-style-type: none"> 1. Exmouth, Lympstone & Budleigh 2. Crediton, Okehampton & North Dartmoor 	Hospiscare@Home is a complete package of end-of-life expertise, advice, and support, delivered in the patient's own home. It is a combination of support from registered nurses, clinical nurse specialists and healthcare assistants, with additional support from our specialist medical consultants. This service will give patients, who otherwise would need to be admitted into our in-patient unit or the acute hospital, the chance to die at home, if it is their wish to do so.
Acute Hospital Medical In-reach Service	Our Clinical Discharge Facilitator ensures a smooth and efficient transfer from hospital to home or care home for the patient and those close to them. Consultant support to the hospital's supportive and palliative care team and across all hospital wards.
24-Hour Advice Line	Available for patients, those supporting them and healthcare professionals to offer advice and guidance whenever needed.
Supportive Care	Spiritual support – through our spiritual care lead and spiritual care volunteer team. Bereavement support – through our bereavement counsellor and volunteers, working with other specialist partners. Complementary therapy – through paid staff and a group of trained volunteers. Care navigation – a group of highly trained volunteers that support patients to make every day matter.
Patient & Carer Groups	A range of supportive groups for patients and those close to them, to help them understand their illness, provide social support, and offer tools and techniques to manage their symptoms.
Clinical Quality Team	Responsible for clinical governance systems, service audits, policy, standard setting and processes at Hospiscare, to assure that care provided to patients is effective, responsive and safe.
Education	Internal training to ensure our workforce maintains its standards and legal obligations. Medical and nursing student placements for specialist end-of-life care. Training for care home staff, GPs, NHS community teams etc.

Our Area



We are a local, independent charity, created to provide specialist palliative care in the heart of Devon.

Our care extends across 1,028 square miles of Devon's heartland, including some of the most rural parts of the county, reaching from Okehampton across to Axminster and north of Tiverton down to Exmouth, and everywhere in between.

Our specialist in-patient unit is in Exeter, which supports people from across our area, our community services, professional education and supportive care.

The map below demonstrates this area and where all our main buildings, services and shops are.





"My dad spent the last five days of his life with the wonderful Hospiscare team at Searle House on the ward. On that morning when my wonderful dad took his last breath, their incredible support and care meant that I was right there with him, holding his hand and telling him I loved him. I will never forget that moment."

Ellie's dad was cared for by our community nursing team before being admitted to our ward for his final days.

Our Challenges



Below, we have identified the top four challenges we need to focus on. Whilst these are not new challenges, each has been made worse and/or accelerated through the pandemic and cost-of-living crisis.

Over the next three years, we will focus on responding to these challenges and ensuring that the patient remains at the centre of all that we do.

Greater demand on our services

- The ageing population in Devon; between 2020 and 2040 the 65+ age group of Devon will increase by 27% and the 85+ age group by 93%.
- Increased complexity of conditions; by 2050 one in three people will die with dementia, and many will be living with three or more illnesses.
- Reduced care home provision, which can increase admissions, or make it very difficult to discharge a patient into a safe environment.
- Lack of domiciliary and social care support in the system puts more pressure on our service, with unnecessary admissions and increasing distress for carers.

Workforce reduction

- The ability of the hospice sector to match NHS salaries is one of our main challenges to retain and recruit staff, which many hospices are facing.
- 40,000 nurses are reported to have left the sector in 2022, which has put pressure on recruitment throughout the industry.
- The lack of developing new healthcare staff in the sector has been an issue for a number of years.
- The impact of Brexit in recruitment of healthcare staff from overseas affects the whole recruitment marketplace for healthcare professionals.

Financial pressures

- The NHS contribution to our costs is significantly lower than the 33% national average, and the lowest of the four Devon hospices.
- Our running costs are increasing at a rate our income cannot match – our costs rose by 11% in one year (2023/24 compared with 2022/23).
- Impact on the economy from the pandemic, the cost-of-living crisis and recession affecting our income generation.
- The pull on the baby boomer generation to support their children and grandchildren – both financially and in terms of time – is affecting many forms of giving and volunteering, especially gifts in wills.

National and local changes in the healthcare system

- The formation of the Integrated Care Systems in summer 2022 – this level of restructuring to our NHS commissioning body can cause disruption in the system and delay to key decisions.
- The COVID-19 pandemic and its aftermath: brought change in our patient group. Our average length of stay from referral to death for a patient is currently 11 days (April 2023), compared to the pre-pandemic average timeframe of 180 days (2019).

Our Strategic Goals & Objectives

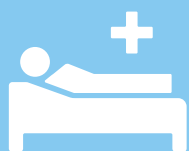


To meet our mission, our strategy consists of four goals that will drive our focus and energy in meeting the challenges we face, ensuring we are a sustainable and thriving organisation.

To deliver on our goals and continue offering specialist and expert end-of-life care to our community, we must: develop and value our staff and volunteers, focus on our priorities, work together to maintain a culture of constant improvement, utilise technologies that bring benefits to the organisation and the patient, and diversify and grow our income.

Mission:

We provide compassionate, expert end-of-life care before, during and after death. Together with our local community, we make every day matter.



CARE

To provide care reflecting the wishes and needs of our patients and those close to them



PEOPLE

To develop and support a sustainable and stable workforce



PLACE

To create a workplace that is fit for the future



INCOME

To increase income to fund our care

Our Goals

Our Objectives

CARE

To provide care reflecting the wishes and needs of our patients and those close to them

- We will ensure care is individualised, responsive and accessible.
- We will listen to our patients and those close to them, to maintain and develop our quality of care.
- We will engage and educate our partners and communities to champion expert end-of-life care.
- We will adopt innovative and flexible ways of working to improve efficiency.

PEOPLE

To develop and support a sustainable and stable workforce

- We will identify effective and forward-thinking ways to recruit and retain staff and volunteers.
- We will develop our wellbeing offer to ensure a healthy working life for staff and volunteers.
- We will ensure staff and volunteers have access to learning and development, enabling us to remain expert and specialist.
- We will improve inclusivity by listening to staff and volunteer needs.

PLACE

To create a workplace that is fit for the future

- We will implement a digital strategy that supports a modern workplace.
- We will ensure the buildings are fit for purpose, welcoming, and meet our future needs.
- We will drive efficiency to support environmental and financial sustainability, focusing on effective procurement, energy management and waste reduction.

INCOME

To increase income to fund our care

- We will engage and develop relationships with strategic funding partners.
- We will improve our customer experience to increase revenue from our retail estate.
- We will develop opportunities to maximise growth from our existing fundraising streams.
- We will identify and invest in new business development opportunities.

Example Projects

- Develop Hospiscare's model of care and competency framework.
- Develop patient and carer participation groups.
- Build strong working relationships with partners to ensure Hospiscare is recognised and actively included across ICS discussions and pathways.
- To deliver a learning and development programme to external healthcare professionals and to educate the community.

- To attend local and national recruitment events, feature in journals and online sites, develop our own talent and build relationships with educational organisations.
- To investigate further ways to develop wellbeing and psychological safety across the organisation, better support for managing workloads, flexible working, working hours, pay, improving physical environment, and HR policies.
- To run an annual programme of training for staff and volunteers, to seek feedback on how we can continue to improve our offer.
- To work on developing Staff Voice and our managers meetings, to seek feedback and engage staff in what's happening – to use team meetings, surveys and drop-in clinics to ensure we are listening to staff and volunteers.

- To run a digital transformation project, including: new intranet, cloud-based operation, ensuring devices are fit for purpose, reviewing key systems and how they 'talk' to each other, and implement a digital purchase order system.
- To review the operation and efficiency of all our buildings with all relevant teams, creating a plan of action to ensure they match needs and are utilised effectively. To ensure changes or developments of our estate follow agreed criteria.
- To review our key suppliers, especially for waste and energy management, and implement a more robust procurement process and test the market.
- To seek expert advice on how we can operate in a more 'green' way to improve our environmental impact and set robust targets to reduce our carbon footprint across our estate.

- To work closely with the NHS funding body, the Devon Integrated Care System, to increase the contribution closer to the national average of 33%.
- To review all our retail spaces to ensure they are in the right location and how we can improve the physical space, design and messages to attract more customers and stock.
- To improve the integration of Gifts in Wills and in-memory fundraising in all that we do to increase income.
- To invest more time into researching new ways to raise funds, including exploring businesses for sale, new business ideas and keeping an eye on what others are doing that we could implement.



Outcome Statement

Our finances will be sustainable and allow us to deliver our specialist services to make every day matter for those we care for, with expert and well trained staff and volunteers who feel valued and supported in their work. Our buildings and ways of working will be fit for the future, and utilised efficiently and effectively.

Measuring our Success

All team and individual objectives and plans will support and connect to the strategic goals and objectives. We have a number of key performance indicators and targets that will measure the level of our success. The Senior Management Team will have responsibility for reporting monthly in its team meetings, recognising successes and challenges, as well as encouraging and enabling improvements to achieve our goals. Reporting will also be made to the quarterly trustee meetings on our strategic progress and success.

Financial Management

Our reserves policy states we will not normally exceed 12 months expenditure to protect the organisation if we are faced with significant loss of income. We have planned our financial need for the next six years, to help us monitor any shortfall as we continue to recover from the pandemic and navigate the cost-of-living crisis. We will continue to monitor our income and expenditure very carefully to ensure we make any necessary adjustments at the right time to remain sustainable.

Summary

Our focus will be to continue to provide specialist and expert end-of-life care, with our patients and those important to them at the heart of all that we do.

We will place a real emphasis on our people to ensure we are recruiting and retaining our specialist workforce, both staff and volunteers. We will continue to live our values, remaining compassionate, respectful, professional and inclusive. We will be flexible and adaptable in our approach due to the fast-changing environment around us.

We will involve all of Hospiscare's stakeholders in our ambitions and challenges, enabling us to drive income growth, continue to deliver our outstanding service and make every day matter for those in our care.



Help make every day matter, now and in the future

Gifts in Wills funds the care of one in five of our patients. We have remained by the side of our community for forty years and this is largely thanks to people who think of us when making their Will.

Discover the power of a gift in your Will today

Call Louise on 01392 688020 or
email legacyinfo@hospiscare.co.uk