

THE
PRINCE
OF
WALES
HOSPICE

Strategic Plan 2023 - 2026

Embed - Engage - Extend

Care. Compassion. Community.

Contents

Page 2: Our vision, mission and values

Page 3: Summary

Page 4: Introduction

Page 6: Where we are now - successes

Page 7: Where we are now - challenges

Page 8: Strategic Ambitions

Page 9: Strategic Plan

Page 10: Strategic Objectives Mapping



OUR VISION

Our vision is to enable everyone in the community to live well and die well knowing their loved ones are supported.

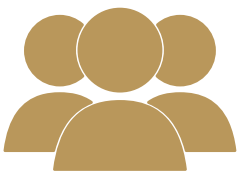
OUR MISSION

We provide specialist care for adults with a terminal diagnosis. We focus on the person and not just the illness, supporting them and those around them.

OUR VALUES



Loving Care and Dignity



Working Together



Above and Beyond



Quality and Excellence

Summary

Over the previous 3-year strategy period, which includes the challenging ‘pandemic years’, we created a collaborative and agile culture and began building an infrastructure and workforce that could operationalise agile decision-making and ways of working.

We have emerged from this period stronger than ever, providing care and support to more people than at the start. But we can’t stop there. We know there are more people in the local community that could benefit from our specialist palliative and end of life care skills and knowledge.

And so we will build on these strong foundations over the next three years to enable everyone in our community to live well and die well, knowing their loved ones are supported. After all, it is what all of us would want for ourselves and our families.

We will **embed** both the new ways of working and new services we developed over the course of the previous 3-year strategy.

To do this we will **engage** the local community, our partners and our workforce so that we can continue to move forward together.

So that we **extend** our expert loving care for everyone to benefit from.



Introduction

After a really difficult few years for the health and care sector, the Hospice is stronger and busier than ever. We ended the previous strategy period and the 2022/23 financial year with a financial surplus, having increased patient numbers and launched a new Wellbeing Service.

Since the pandemic we have become an agile, forward-thinking charity, delivering significant benefit to the wider health and care system in Wakefield. This has been achieved through investment in technology and a change to our leadership structure.

In 2022, the Board took the decision to introduce a new and dynamic leadership structure. The Collaborative Chief Executive Office (CCEO) sees each member of the senior management team retaining their directorate accountability and taking a shared responsibility for operational management alongside progressing the Board's strategic ambitions.

This structure has enabled us to be a truly collaborative organisation in how we work internally and how we collaborate across the wider health and care system. It ensures we always have the right people in the right rooms at the right time - matching internal expertise to external meetings. Sharing these responsibilities ensures someone always attends essential meetings. We have actively worked within the West Yorkshire Hospice Collaborative – for example, taking a lead on data projects. Importantly, we were able to negotiate an annual uplift to our core NHS grant for the first time in nearly 10 years.

Whilst the CCEO structure meant we could maintain stability across the organisation, it also gave us the financial resource to invest in service provision and organisational support roles. This has provided the capacity we needed to develop and improve services for patients, increasing accessibility, as well as to drive innovation and commercial projects, such as our Caring Kitchen, forward.

We also invested in workforce development - completing a team development programme for our CCEO and recently established Hospice Management Team. Alongside this we introduced new clinical roles to ensure we have the right mix of skills on shift and provide internal development opportunities (e.g. Nursing Associate roles).


Through the support of Mid Yorkshire Hospitals NHS Trust (MYHT), we have been able to access the apprenticeship levy to support a programme of apprenticeship training including Trainee Nursing Associates as well as for non-clinical roles, such as a Fundraising Apprentice and an ILM qualification, for example.

We have also invested in a number of long term training leading to quality qualifications such as, AAT and CIPD.

We have embedded cross-organisation groups, such as Employee Voice, Staff Wellbeing and EDI.

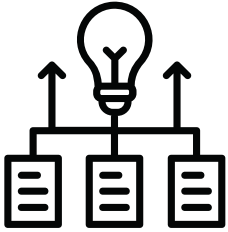
However, it is our recovery from the pandemic and the expansion of our services in this last year that we are most proud of. Inpatient admissions increased from 198 to 255; we provided 342 more Lymphoedema Clinic appointments and 165 more Complementary Therapy appointments than in the previous year.

We are now hosting the MYHT palliative outpatient clinic at the Hospice and these patients are now able to access Hospice services much earlier in the palliative care pathway than before. Our multi-disciplinary Wellbeing Team are delivering a pilot programme of activities within the Hospice and out in the community.



In our last staff survey 100% of our employees said they enjoyed working with the people in our organisation. Our employees felt they could make a difference and enjoyed the work they do.

Where we are now - what else we achieved



Become data-driven, able to make quick decisions based on up to date information and created time efficiencies by implementing IT software solutions



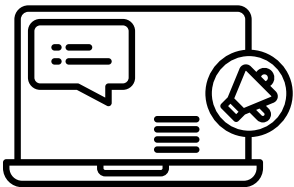
Developed the Caring Kitchen commercial brand, working in an agile way, learning and testing with each new contract



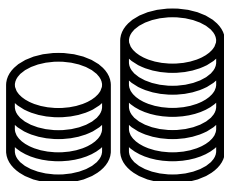
Adapted our fundraising programmes to respond to the changing socio-economic climate and maintained income levels within that



Worked hard on positioning our retail shop offering to bring sales back to, and in some cases, improving on, pre-Covid levels

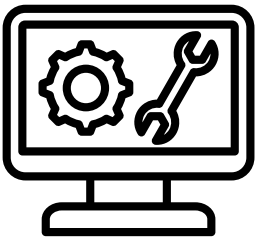


Invested in external marketing support to improve our digital messaging and extend our reach as well as to update and increase our photo and video stock



Negotiated an annual uplift to the NHS core grant

Where are we now - the challenges



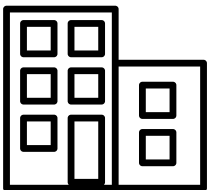
Not all IT implementations have gone as smoothly as we would have liked and we aren't realising the full functionality of most new systems with still more system implementations in the pipeline



Workforce recruitment and retention remains challenging across all areas



Our financial structural deficit has grown and the NHS contribution remains the smallest in the region and significantly below the national average



We struggled with capacity to develop our buildings

Our Strategic Ambitions

Taking stock of these achievements and challenges and listening to staff feedback, the CCEO and Board of Trustees came together to refresh and refocus our strategic ambitions for the next three years.



Strategic Plan 2023-2024

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AMBITION	OBJECTIVE	KEY OUTPUTS	KEY OUTCOMES	IMPACT
1. To provide and facilitate Hospice quality care to more people in our community	To maximise the current opportunities to expand commissioned services such as Hospice in care homes, Lymphoedema etc.	Service specifications, contracts, patient surveys, leaflets, webpages Videos, leaflets, podcast, webpages available	Increased number of patients supported by the Hospice	Patients supported in the right way when they need it
	To embed current wellbeing model and evaluate effectiveness Develop and implement additional wellbeing services based on population need	All groups to be up and running Evaluation report for each element of the service Videos, leaflets, podcasts, webpages	Wider range of patients accessing Hospice services Changes to the offer are based upon feedback Increased service user numbers; more informed public	A community well-supported and prepared for end of life
2. To have a fully staffed, competent and engaged workforce	To ensure our terms and conditions are attractive and competitive	A review of terms and conditions	Increase in number of applications for roles, reduction in staff turnover	Employees feel valued in relation to remuneration
	To ensure our recruitment process enables a streamlined quality approach	New online recruitment system	Increase in number of applications for roles, reduction in HR time spent on recruitment	Improved recruitment experience for prospective employees and managers
	To ensure that we can recruit volunteers and provide a good volunteer experience	A review and resultant action plan Volunteer survey	Increase in number of volunteers	Volunteers feel engaged and valued
	Engaging staff and being an employer of choice	Survey latest September 2024 Articles by staff about their work in PowWow, presentations at meetings, videos etc.	Less vacancies Less sickness Staff are well informed about the work of the Hospice	Engaged workforce
3. To be a sustainable organisation	To have a budget which is affordable over a 3 year period	Affordable 3 year budget plan	Increased core funding	A financially sustainable organisation
	To ensure our operations are environmentally sustainable	Solar panels installed on Hospice roof Consideration given to electric or hybrid vehicles	Reduction in energy usage and cost	Reduction in energy usage and costs
	To diversify income: Expand Commercial Catering	Menus developed Marketing materials available	Increased commercial catering income	Increased sustainability
	To improve the use of supporter data to provide excellent journey's and experience and maximise giving	Documented donor journeys Donor surveys	High supporter satisfaction score Increased donor retention and donations value	Increased sustainability High supporter satisfaction score
4. To have modern and up to date infrastructure to support our work	Development of the Hospice building	Plan for Incare and Wellbeing offices and activity rooms	Sufficient and appropriate working and service user spaces for a growing service	Increased staff satisfaction with working areas Increased patient satisfaction Increased therapeutic use of garden
	Development of retail operations	Refurbishment plans	Priority stores refurbished	Increased customer satisfaction and increased sales income
	Develop and implement IT solutions	Shared patient record A new Fundraising database A new online recruitment system	Incare is paper lite, with access to real time data and reduction in duplication Better data analysis and reporting across work areas Improved applications/supporter journeys and experience	Better understanding of level and cost of care High supporter satisfaction score Increased fundraised income Increased job applications and reduced staff turnover

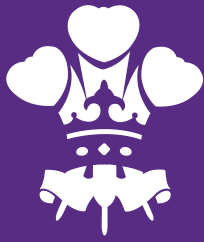
5. All the above will only be achievable with the dedication of our staff and volunteers providing quality internal and external service.

Strategic Objectives Mapping

Embed - Engage - Extend

AMBITION	OBJECTIVE	HOSPICE UK FUTURE VISION: PRINCIPLES OF SUSTAINABILITY	NICE CLINICAL GUIDELINE NG142: END OF LIFE CARE FOR ADULTS	NHS 6 AMBITIONS FOR PALLIATIVE AND END OF LIFE CARE
1. To provide and facilitate Hospice quality care to more people in our community	To maximise the current opportunities to expand commissioned services such as Hospice in care homes, Lymphoedema etc.	Be an integrated partner Collaborate Use your influence Deploy the right people around the patient		1 - Each person is seen as an individual 2 - Each person gets fair access to care 3 - Maximising comfort and wellbeing
	To embed current wellbeing model and evaluate effectiveness Develop and implement additional wellbeing services based on population need	Be an integrated partner Use your influence Focus on cost effectiveness Deploy the right people around the patient	1.1 Identifying adults who may be approaching the end of their life, their carers and other people important to them 1.3 Supporting carers 1.4 Providing information 1.6 Advance care planning 1.7 Reviewing needs 1.8 Communicating and sharing information between services 1.10 Providing end of life care coordination	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 6 - Each community is prepared to help
2. To have a fully staffed, competent and engaged workforce	To ensure our terms and conditions are attractive and competitive	Develop a competitive career pathway		5 - All staff are prepared to care
	To ensure our recruitment process enables a streamlined quality approach	Implement digital ways of working Focus on cost effectiveness Develop a competitive career pathway	1.2 Assessing holistic needs 1.9 Providing multi-practitioner care	
	To ensure that we can recruit volunteers and provide a good volunteer experience	Develop a competitive career pathway		
	Engaging staff and being an employer of choice	Develop a competitive career pathway		
3. To be a sustainable organisation	To have a budget which is affordable over a 3 year period	Be an integrated partner Use your influence Negotiate new deals with commissioners		
	To ensure our operations are environmentally sustainable	Focus on cost effectiveness Maximize commercial revenue		
	To diversify income: Expand Commercial Catering	Maximize commercial revenue		
	To improve the use of supporter data to provide excellent journey's and experience and maximise giving	Implement digital ways of working		
4. To have modern and up to date infrastructure to support our work	Development of the Hospice building	Focus on cost effectiveness		
	Development of retail operations	Maximize commercial revenue		
	Develop and implement IT solutions	Implement digital ways of working		

5. All the above will only be achievable with the dedication of our staff and volunteers providing quality internal and external service.



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