



**Your hospice
- the next five years**

2017 - 2022



Introduction from our Chair of Trustees and our Chief Executive

Many of you in our Swindon and north east Wiltshire community participate every year in helping those with life-limiting illnesses receive excellent care: the customers in our shops; those who gave us nearly one million black bag donations; the 1,700 participants in our fund-raising events; the 22,000 who gave their money; over 900 amazing volunteers; the many health and care professionals; and, of course, our own hard-working and dedicated staff. Thank you for all your efforts. Currently, we believe that nearly two thirds of those people affected by a life-limiting illness will have received high quality care.

Back in 2012 we established three aims on which we would focus our efforts for the long-term. Aim 1 was about how we deliver and extend our own services (that is, those we provide through our own staff and volunteers). Aim 2 outlined how we widen our contacts across the community, and use our expertise to help other health and care professionals achieve excellent end-of-life care in their own services. Aim 3 was about how we develop our organisation and increase funding so we have the capability to achieve aims 1 and 2.

We have had great success over the past five years, thanks to your strong and continuing support, but we are conscious of just how much more we need to do. Up to a third of those needing care – possibly 500 / 600 people each year – are not getting the type of support that they should. So we challenged ourselves – trustees, staff and volunteers – to review our strategic direction, and to decide how we address the main issues of end-of-life care in Swindon and north east Wiltshire over the next five years.

This new plan, which takes us to 2022, is the result. It sets ambitious objectives – a total of nine across all three aims – for how, working together, we can move closer to our vision: that everyone affected by a life-limiting illness should receive excellent care.

And yes, we do need yet more volunteers, more fundraisers, event participants and the like, and more sponsors too!

Please read on and then tell us what you think.

Tim Willis, Chair of Trustees and
Angela Jordan, Chief Executive

Our Vision

Excellent, personalised and compassionate care for everyone affected by a life-limiting illness.

Our Mission

We work with our community to lead, provide and influence excellent care so that everyone affected by a life-limiting illness can access personalised care when and where they need it.

Strategic Aim 1: We will provide excellent services and support within the hospice and our community to meet the growing needs of all patients, their families and carers.

In the five years to 2017, working with our partners in the local community, our staff and volunteers, we expanded our services considerably:

6,637

patients and family members supported in 2016/17

57%

increase in Prospect@Home hours

268

patients supported by our Open Programme

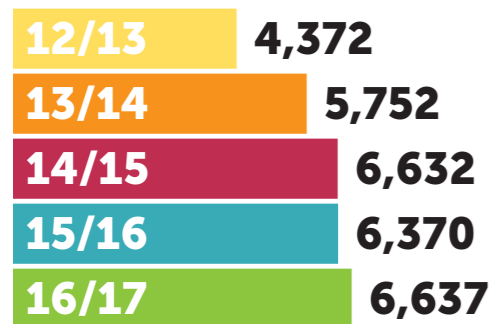
We also:

- Supported more than 6,600 people in 2016/17, an increase of 79 % from 2011/12
- Opened our centre at Savernake Hospital, offering extended day therapy services, in collaboration with the Great Western Hospital
- Increased Prospect@Home care hours by 57 % to over 14,000 per year, enabling more patients to remain at home at the end of life, with around the clock care provided
- Introduced rapid admission from home or hospital for patients who are in the last few days of life and for whom the hospice is their preferred place of care
- Introduced a model of seven day working for our community nurses, therapists, and Prospect@Home team to ensure a rapid and comprehensive response to urgent referrals throughout the weekend
- Opened two accommodation lodges at the hospice for families to be near their loved ones
- Designed and delivered the Open Programme, supporting 268 patients by March 2017; an eight week course of education and advice to patients and carers covering medical and social issues such as symptom control and financial planning
- Achieved an overall rating of 'good' for the quality of our care and services following inspection by the Care Quality Commission (CQC) in 2016



Prospect Hospice was rated in all five domains as 'good' when inspected by the Care Quality Commission, these standards are...

Is the service safe?
Is the service effective?
Is the service caring?
Is the service responsive?
Is the service well-led?



PATIENTS AND FAMILY MEMBERS SUPPORTED

Looking to the five years to 2022, we want to support more patients and to offer them more choice, with particular emphasis on people receiving high standards of care and support at home, even if they are living alone. The increasing complexity of care needs will challenge us. If we want to do all this, we must have both more resources, and work smarter as well.

In response, we have set ourselves three principal objectives for this aim:

Objective 1: We will support the expansion of patient-centred services in the setting most appropriate to the individual, their families and carers.

We will achieve this by developing direct hospice services and by working more closely with other health, social care and community organisations, as well as patient support groups and networks, to provide advice, support and education.

Families and carers should be confident about coping for longer, through both our direct support and having a single point of contact at the hospice to give care advice whenever they need it. The Single Point of Contact (SPoC) began in May 2017, providing a more efficient triage of referrals for hospice services and, ultimately (by 2018), a comprehensive advice and support line for patients, carers and healthcare professionals.

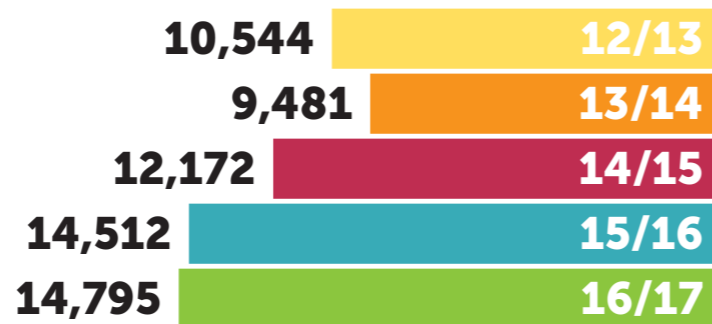


Objective 2: We will resource and equip our services to meet changing need.

To develop new services and expand current services, we will further improve our hospice buildings, our equipment and other physical resources, along with the workflows and skill mix of our staff and volunteers to maximise our efficiency and effectiveness, in line with best practice.

Objective 3: We will make best use of technology to provide increased support for people.

This is about technology for more immediate face-to-face contact between a patient at home and the hospice and for use in training and support to other health and social care providers (e.g. care homes), as well as the potential to offer remote education and advice sessions to patients and carers unable or reluctant to access the hospice.



HOURS OF CARE PROVIDED BY OUR PROSPECT@HOME TEAM



We will also be looking to use more mobile technology, such as hand-held devices, in care planning and in maintaining records for patients in the hospice.

Strategic Aim 2: As the lead organisation in palliative and end-of-life care, we will extend our influence across the community to improve understanding and support for everyone affected by a life-limiting illness.

While aim 1 is about services we provide ourselves, this aim is about how we can widen access to excellent end-of-life care by working through other service providers, and is central to achieving excellent care for a higher proportion of our community.

In the five years to 2017 we have:

- Achieved a CQC 'outstanding' rating for the work Prospect Hospice undertakes in supporting end-of-life care at Great Western Hospital
- Worked alongside healthcare professionals, including GPs and district nurses, to improve understanding and access to all our services for everyone
- Delivered our Education Passport training course in end-of-life care and have been awarded NCFE Education Centre status, with 81 predominantly care home staff undertaking or completing the five day training course
- Almost doubled dedicated community nurse specialist support to care homes to enable residents to access quality end-of-life care in their place of choice
- Led local businesses to develop the Dying Well Community Charter, creating better understanding and support for employees with life-limiting illnesses, their carers and people who have been bereaved, with the potential to reach over 12,000 people
- Worked with Great Western Hospital to develop and implement a new personalised care plan for patients

For the five years to 2022, we will focus on how we can develop our contacts with more groups in Swindon and north east Wiltshire so that more people can access excellent end-of-life care services. We will also support health and care professionals in their own service delivery. Accordingly, we have set ourselves the following three principal objectives:



Objective 4: We will support coping and planning, and encourage conversations about death and dying.

We will expand the reach of the Dying Well Community Charter from 16 to 60 businesses and community groups, and engage with patient participation groups across all GP surgeries in our area (currently 42) to raise awareness in local communities to improve understanding and support for those with a life-limiting illness. We will also increase our engagement with schools and colleges to help young people understand the work of the hospice, helping to break down barriers that might stop people from accessing our services.

with the potential to support over 12,000 people

16

Dying Well Community Charter Signatories

81

Education Passport Graduates

Objective 5: We will raise our profile so that everyone in our community can access or support our services.

There are around 300,000 people across the Swindon and north east Wiltshire community and our goal is that everyone can access or support our services. To this end, we will expand our contacts with professional and patient groups so that people anywhere in our community can access excellent end-of-life care or can influence and shape our care and support.

We know that there are some communities who do not proportionately access our support as much as others. We want to understand why and ensure that everyone can access our services if they need and want to. This will include communities such as people who are homeless, people from black, Asian and minority ethnic groups and people who have a learning difficulty or disability.

We believe that wider engagement across more diverse communities will also have a positive impact on our ability to recruit staff and volunteers from those communities, bringing benefits to all.

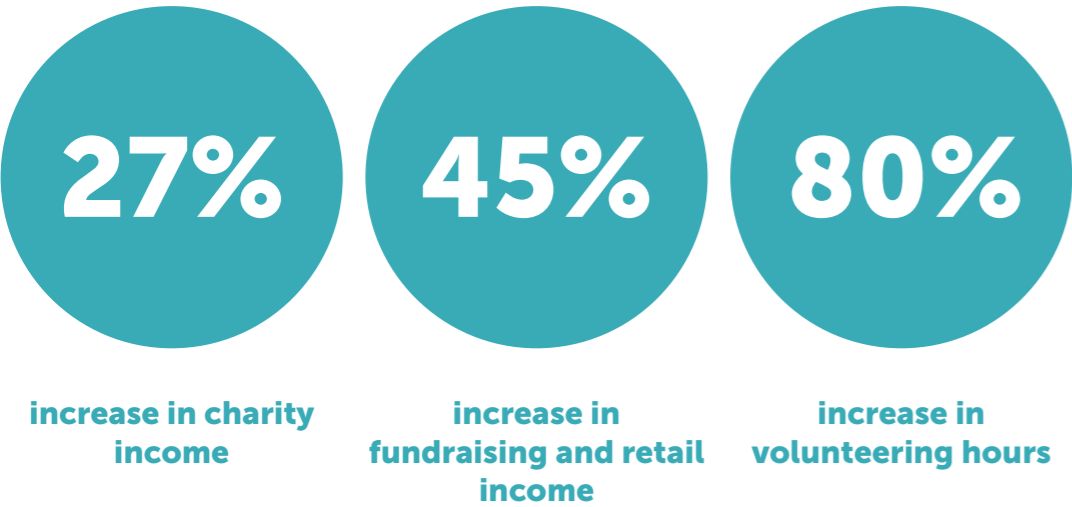
Objective 6: We will use education and training to improve the delivery of care for people with a life-limiting illness.

This is about educating and training other professionals, so that they can provide excellent end-of-life care to their patients when it is needed. We will extend our partnership with care homes from 22 to all 55 homes in our area, offering education and training support for their delivery of end-of-life care.

We know around 1,800 people live in care homes in our area. For most, this is their home and it might also be where they choose to die. We need to be able to support people making this choice, and will work closely with care home staff who are delivering end-of-life care.

Aim 3: We will strengthen our organisation, to ensure patients and those around them can continue to rely on us being there for them.

In the five years to 2017, we have been highly successful in increasing our resources:



We have also:

- Grown charity income by 27 %, from £6.3m to £8.0m per annum
- Leaving legacies to one side, we increased fundraising and retail income by 45 %
- Expanded from 12 to 17 shops
- Introduced a forum, so staff now contribute more ideas for the future shape of our hospice
- Increased volunteering hours by 80 % to 117,000 per annum by 2016

- Introduced an annual volunteer conference, achieving an average positive evaluation of over 90 %
- Achieved the Investing in Volunteers national quality standard

For the five years to 2022, we need to increase our resources considerably to fund the services and developments in aims 1 and 2 that are needed if we are to make significant progress to the ‘everyone’ goal. This is going to be challenging: there are pressures on fundraising sources, along with increasing competition between charities for funding, for volunteers, and for donated goods. These external pressures highlight the need for us to work smarter, modernising and diversifying our retail and fundraising income streams.

In response to these challenges, our principal objectives are:

Objective 7: We will develop and inspire our staff and volunteers to enable a responsive, resilient and collaborative workforce with the ability to extend our reach and maintain quality.

We will encourage cross-working and shared learning and support staff in building their volunteer management skills. To overcome the increased competition in this area, we will positively promote the benefits of working and volunteering with us. In terms of expertise, we will address potential shortages of clinical staff by exploring the training and development of existing clinical staff and nurses who are new to the profession.



We will help volunteers to add more value, so that they are more involved in areas such as patient care.

Objective 8: We will secure our future by increasing income and ensuring best use of our financial resources.

Income growth in the next five years is going to be more challenging, given that the constraints on public finances generally – health and social care in particular – are expected to continue. Hence our primary focus for income growth is on increasing voluntary and commercial income within the Swindon and north east Wiltshire community.

Our goal is to increase our fundraising and retail income by at least 25 % by raising our profile and better explaining the impact of donations on our care so that we are the charity of choice for would-be supporters.

We will also explore business development opportunities for their potential to raise income.

Objective 9: We will develop infrastructure that meets the demands of a growing organisation.

Over the years to 2022, we expect the scale and diversity of our work to increase, leading to significant changes in what we require from our infrastructure. As a start, we will strategically review our information technology, our equipment and our buildings, taking action to make sure our infrastructure continues to be fit for purpose.

We will also explore opportunities to collaborate with other organisations to deliver internal efficiencies and financial benefits; for example, using partnerships to reduce procurement costs.



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Prospect Hospice's Strategy 2017 - 2022



We will strengthen our organisation, to ensure patients and those around them can continue to rely on us being there for them.

- We will develop and inspire our staff and volunteers to enable a responsive, resilient and collaborative workforce with the ability to extend our reach and maintain quality.
- We will secure our future by increasing income and ensuring best use of our financial resources.
- We will develop infrastructure that meets the demands of a growing organisation.

We will provide excellent services and support within the hospice and our community to meet the growing needs of all patients, their families and carers.

- We will support the expansion of patient-centred services in the setting most appropriate to the individual, their families and carers.
- We will resource and equip our services to meet changing need.
- We will make best use of technology to provide increased support for people.



In all that we do

We are committed to working smarter by utilising emerging and existing technologies where appropriate, to help us achieve our goals and maximise impact.

We will value the skills and commitment of our employees and volunteers in everything we do.

As the lead organisation in palliative and end-of-life care, we will extend our influence across the community to improve understanding and support for everyone affected by a life-limiting illness.

- We will support coping and planning, and encourage conversations about death and dying.
- We will raise our profile so that everyone in our community can access or support our services.
- We will use education and training to improve the delivery of care for people with a life-limiting illness.

Our far-reaching plan for the next five years will take the work of Prospect Hospice into new communities, enabling us to reach more of the people who historically haven't been supported by our services. This is something we will only be able to achieve with the support of the local community.

How you can help

If you want to help us achieve our aims, here are some ways you can:

Volunteer

We couldn't provide our care and support without volunteers. With many roles available across all areas of our work, we always have opportunities to suit all interests and experiences. Please talk to us about yours.

Fundraise

Our ability to care for the patients and families we meet each year is largely dependent on the support we receive from our community. However you choose to support us, we'll be with you every step of the way.

Be part of a local support group

Help raise support in your neighbourhood by joining or forming a fundraising support group.

Sponsor a nurse

Nurses are vital to the care that we provide around the clock, every day of the year. A regular donation towards our nursing care can make a real difference to the experiences of thousands of people who seek our help each year.

Support our shops

We're always in need of high quality donations to our shops in and around the Swindon area. For more information visit www.prospect-hospice.net/ourshops.

Thank you, from everyone at Prospect Hospice.



Prospect Hospice

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