



**Trinity
Hospice**

Compassion and care



Reaching everyone who needs us

Our five year plan for hospice care
on the **Fylde Coast**

Going for growth

This is an exciting time for Trinity Hospice – one full of opportunities when it comes to growing our services and reaching even more people.

Our vision is that ‘everyone on the Fylde Coast deserves access to good end of life care’ and now is the right time to invest so that we can reach everyone who needs some aspect of hospice care in our community.

Because of two years of exceptionally high legacy income our Trustees have agreed to set a deficit budget and spend an extra £600,000 each year for the next three years to expand our services and meet the massive growth in demand.

We have identified a number of growth areas, some of which call for an increased spend but others which rely more on the commitment of our greatest assets – staff, volunteers and supporters.

We’re thinking big, because we have a unique window of opportunity to increase our impact. We have the perfect launch pad too: an Outstanding CQC rating, Gold Investor in People status and a reputation for excellence in all we do.

As a local charity, the message that we must expand may seem to contradict our ongoing funding challenges: but here’s why going for growth now is so important.

- There is an unrelenting increase in demand for our services. The figures speak for themselves – our community, hospital and Hospice at Home teams see huge increases in patient numbers year on year.
- Too many local people (47%) die in hospital and for many this is not where they want to be.

It could be years before we are once more in this position and, spent wisely, our investment will bring lasting benefits, helping raise standards of care not just at the hospice, but across the wider health and social care sector on the Fylde Coast.

This is a one-off opportunity, and we will need increased support from the local community to make our enhanced services sustainable in the long term.

Expansion like this needs careful management. As we grow we must remain financially sound and never wasteful because we have a responsibility to our supporters to spend every penny wisely, and by the end of our expansion **every new activity must pay for itself.**

We have four top line themes:

- **Enabling compassionate care and support**
- **Improving our effectiveness**
- **Investing in our people**
- **Financing our future**

There are some ambitious targets within each. For example, to enable compassionate care and support we want to improve access to our services seven days a week. We want local people to get access to palliative care in the place of their choice; in many cases that will mean keeping people out of hospital and in their own homes. We must unlock the potential of technology in enhancing care by getting much smarter in using new methods, with the overall aim of releasing additional 'time to care'.

A hospice is much more than a building. It isn't our In-Patient Unit that needs to expand; it is our activity in the community, either directly through clinical care or by supporting those looking after someone with a life-limiting illness.

It's a new approach to anticipating and managing the end of life needs for all Fylde Coast residents and it calls for better support and education for families, carers and care homes, as we play a pivotal role in spreading our expertise.

Going for growth will mean more close partnerships with other providers and charities and we must anticipate changes in NHS and GP structures so that we can give patients a seamless experience.

We hope that by keeping more people out of hospital, easing the pressures on NHS beds and saving money, local clinical commissioners will be able to divert funds to Trinity, to help make our growth sustainable long-term.



Here's what you can expect in the next five years

Expanding the care we offer

- Increase the number of staff supporting our community and hospital services
- Set up a new care home support partnership
- Move to seven day working for our hospital and CNS teams
- Redesign our community services to deliver additional care in nursing homes, and in patients' own homes
- Launch virtual consultations / palliative care advice using home-based technology
- An increased role in dementia awareness and improved access to palliative care for 'hard to reach' sections of our community
- More focus on Brian House, working together with adult services responding to the needs of young people and their parents

Building resilience

- Create a new education programme for families, carers and volunteers
- Establish leading-edge approaches to the use of technology, including tele-health
- Continue Day Therapy Unit's move to a rehabilitative palliative care model, benchmarking against other hospices

Increasing awareness

- Roll out a new website and other new media
- Develop Brian House and Trinity awareness campaigns
- Review how best to deliver community engagement

Influencing stakeholders across the Fylde Coast

- Continue membership of local and regional health strategy groups
- Change the perception locally of what hospice care is all about and champion increased access





We are advocating for

- An electronic palliative care co-ordination system across the Fylde Coast by 2020
- More robust end of life public health measures to replace current statistics
- Better understanding of the unmet Brian House need, and proposed solutions
- Improved access to packages of social care

And here in the hospice we will

- Enhance our reputation as a training centre of excellence in partnership with Lancaster and Liverpool universities
- Look at barriers to patient access, consider different admission methods and the impact on occupancy rates
- Retain our CQC Outstanding rating with focus on 'safe', 'responsive' and 'effective'
- Grow our education opportunities – create a 'Hospice without walls'.
- Establish a partnership with Dementia UK to provide specialist palliative care support for our patients

Questions we should ask ourselves:

How do we know we are delivering the very best in palliative care?

Do we have the most effective 'first contact' with patients, and are we proactive enough in identifying those who need our services – both child and adult?

How do we help patients, their families and the community to be more resilient as demand surges and funding across health and social care remains tight?

Can we divert money currently going into the NHS if our services can move more patients from hospital into our care?

Are our staff and volunteers skilled and motivated to deliver our growth ambitions in a fast-changing world?

How do we become more efficient so that we get more value from every £1 spent?

Are we missing opportunities to improve patient care because of a 'if it's not broke, don't fix it' mind-set?

Are our succession plans robust enough to deal with an ageing workforce and a challenging recruitment market, and is our leadership forward-looking?

Can we demonstrate that we are using our supporters' donations as effectively as possible?

Do we all see ourselves as fundraisers *and* care givers?

The money and the mission are the same...

You can't separate our five-year ambitions for growth from our next five years of fundraising, as both rely on the trust and support of our local community. We may be using money from our reserves now, but to sustain our plans we have to increase the amount of money we bring in by £600,000 year-on-year.

So we will 'go big' on fundraising and retail to bridge the budget deficit.

We have a new fundraising strategy that sits alongside our business plan. We want to introduce even more events, reduce our reliance on unpredictable legacy income and explore new ways to capture and keep financial support, separating the Trinity and Brian House brands to maximise the income potential of each.

To make this happen:

- We must equip the whole organisation to be able to talk about fundraising and inspire others to get involved



- We will invest in marketing, communications and the 'story-telling' of our work, recognising that we live in a fast-paced digital world
- It's vital that we sustain our fundraising and supporter care reputation, ensuring full compliance with new fundraising and data protection regulations

We have completed a major Retail reorganisation to increase our shops' income and make best use of these high street locations to publicise our values, services and brand.

Our shops are important 'outposts' of hospice care and we should make the most of their unique links with local people. They are not only an income stream, they help publicise our own and relevant national events such as Hospice Care Week and Dying Matters, making people think more deeply about local hospice care and how it is provided.



Reaching everyone who needs us: we all have a part to play

The business plan doesn't just belong to the senior team, or to Trustees, or managers. Each and every person can play a part in achieving our aims in the next five years.



REGISTERED CHARITY NO. 511009



Trinity Hospice

Low Moor Road
Bispham
Blackpool
FY2 0BG

Tel. 01253 358881

Web. www.trinityhospice.co.uk