

An overview of our Operational Business Plan 2018-2019



Foreword

In keeping with our commitment always to have a Business Plan, we are pleased to present the second of our annual Operational Business Plans, which flows from our 2017-2020 Strategy. We remain committed to delivering fully on what we set out to do or else to explain why we have not done so.

We create the 3-year Strategy and Annual Business Plans for everyone who is interested in our work as well as the communities we serve.

To follow our progress in ensuring the community we serve has access to: Compassionate, Individualised, Holistic and Supportive care for all patients with a terminal illness and their families and carers, we suggest you read more of the documents we produce. All are available on our website: www.hospiceintheweald.org.uk

We try to have summaries and overviews of each paper or publication wherever possible. Alternatively, please contact any Hospice in the Weald staff member who will be delighted to answer your questions and discuss any issues that you have.

It has been a busy and eventful year. The aims and objectives in the 2017-2018 Operational Business Plan have been particularly challenging.

Early in that year, our Fundraising Director left for a new job in Canada. This led to the creation of a new Income Generation Directorate, pulling together both Fundraising and Retail operations.

We always "pause and reflect" when anyone leaves but this change did not warrant much lengthy consideration as it was clearly the realistic thing to do. When the incumbent Commercial Director was selected as Income Generation Director it meant the end of our previous structure and of the Commercial Directorate as we had known it. Retail was subsumed into the Income Generation Directorate and our We:Train commercial activities transferred to the Personnel Directorate. These changes mean that we have an Income Generation Directorate which has all Fundraising and Retail

work under its leadership and management. We can take real advantage of the synergy this offers. The new workforce structure is shown on page 20 of the 2018/19 Operational Business Plan, replacing the previous structure as set out in the 2017-2020 Strategy.

Our Care Director announced at the end of 2017 she was expecting a baby in April 2018. She will be on maternity leave for most of the year and her absence will have an impact on our aims and objectives. We have appointed someone to provide maternity cover, but it will inevitably mean that we will have to make amendments to our plans, perhaps by being a little less ambitious than normal. However, our ambition to deliver the visionary and innovative Cottage Hospice will not slow nor change.

The main focus for our whole organisation for 2018/19 will be the ongoing development of the Cottage Hospice. As the 2017/18 Business Plan comes to an end we have placed the contract and begun the building work. We expect the Cottage Hospice to be open to take patients, cared for by their family caregivers in Spring 2019. We do not underestimate the work needed to prepare for this and to bring to fruition all the planning we have done over the last few years to open this visionary and path breaking service. It is the first of its kind and it will ensure that the Weald is the best place in the world to be if you need end of life care.



Rob Woolley
CEO, March 2018



Simon Lee
Chairman, March 2018

Introduction & Executive Summary

Last year and for the first time ever we produced a 3-year 2017-2020 Strategy with a 1-year Operational Business Plan (2017-2018). In this, our second 1-year Operational Business Plan (2018-2019), we continue to follow the same format as last year.

We look back at what worked well and what did not, at our significant achievements and what we need to carry forward to 2018-2019.

We consider the 3-year Strategy to ensure all we do is still in keeping with what we clearly set out to do in that document and the 'main thrust' each Directorate put forward.

The approach and format we have taken to both Strategy and Business Plans have allowed us to continue to be adaptable, dynamic and progressive. This is just as well, as we face a highly significant year in 2018-2019, most notably with the creation of the Cottage Hospice. As a result, our overall theme will be both consolidation and implementation.

This Operational Business Plan is to deliver:

- An increase in the number of new referrals to 1,696 (an increase of 6% on last year's outcome measure) to help meet more unmet need. (page 10)
- The opening of the Cottage Hospice with 10 'home from home' rooms for patients and family caregivers in Spring 2019. (page 11)
- An action plan created and implemented to ensure the best possible 'doctor cover' for Cottage Hospice. (page 8)
- A final Model of Service for all five of our Services: Hospice in the Home, In-Patient Ward, Hospice Day Service, Counselling and Support Service, and Cottage Hospice. (page 9)
- A fully implemented plan to ensure 80% of these new patients and their families that are well enough to attend a Hospice Appointment. (page 10)
- A capital building project for the 'Best Use of Space' (BUS) for the reception, coffee shop and Hospice Day Service. (page 10)
- Review the whole establishment and how we set the budget to ensure we are fully fit for purpose. (page 9)
- An increase in the number of patients and families attending Hospice Day Service to 30 a day. (page 10)
- A fully operational 'E-rostering' system to offer all staff and volunteers who work shifts, more control over their working choices. (page 10)

Enabled by:

- Developing the workforce on the Ward to be even more capable of promoting the right care, at the right time, in the right place. (page 10)
- Enhancing the customer experience in our charity shops. (page 13)

- A training programme for staff and volunteers in Retail. (page 13)
- Implementation of a new Facilities Management System. (page 15)
- Growing and developing our Fundraising potential through measuring supporter engagement and evolving the use of supporter data. (page 12)
- A new induction policy and procedure to better orientate new staff and volunteers into the organisation. (page 16)

Supported by:

- The recruitment of a new Head of Counselling and Support Service (C&SS) and focusing on the C&SS processes and procedures. (page 11)
- Continuing to grow the net profit that our Retail operations provide to the Hospice. (page 13)
- Driving up the growth of Gift Aid sales in shops. (page 13)
- Fully implementing the purchase order generator and invoice processing system we started working on last year. (page 14)
- Fully enabled and implemented mobile working for staff and volunteers through 'EMIS mobile' (our care record system). (page 18)

- Consolidation of the overall 'offer' from We:Train and exploration of what is best to implement in the next phase of growth of We:Train. (page 18)

While reviewing:

- The staff and volunteer establishment for all of the Services so we are confident we can fill what is proposed from 2019/20. (page 9)
- How to best use the information we have gathered from our supporters who have a 'Your Hospice Card'. (page 13)
- The speed and efficiency of the Information and Communications (ICT) infrastructure against 'industry standards'. (page 14)
- How to best implement Microsoft Dynamics and evaluating how best to deploy the opportunities in the Facilities Department. (page 15)
- What skills, knowledge and behaviours Managers need to ensure the highest possible level of morale and engagement. (page 16)
- All processes and tasks carried out by the recently revised Hospitality Department to fully implement best Value for Money (VfM). (page 17)



Hospice in the Weald

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For a full copy of our Operational Business Plan 2018-2019 please visit our website.

For any queries regarding the Operational Business Plan please contact Rob Woolley, Chief Executive on **01892 820518** or at **rob.woolley@hospiceintheweald.org.uk**