



St John's Hospice Strategic Objectives 2009/2010



"To comfort always"



St John's Hospice

Philosophy of Care

The aim of St John's Hospice is to warmly welcome people with progressive illness, which has failed to respond to curative treatment, into the quiet calm of a highly professional caring atmosphere, which comforts always both them and those who are important to them.

Objectives 2009/10

The Hospice Board of Directors has agreed this strategic plan for the year 2009/10 which broadly outlines the work to be undertaken within the departments. In 2009 we will work with all our key stakeholders to formulate our strategic plans and developments for the period 2010-2015.

1 Financial Services

In order to achieve the objectives for 2009/10, St John's Hospice will maintain effective financial management. This will be achieved by:

- Continual review of actual income and expenditure, with comparison to budget and investigation of variances in order to optimise the financial performance of the organisation
- Reviewing and maintaining financial and data management systems to safeguard the organisation/assets and ensure continued success
- Continued development of Management Information Systems to provide support to the decision-making process and improve accuracy
- Setting measurable targets in the Financial Management Plan, and measuring achievements against the Plan

2 Clinical and Medical Services

- Continuing to provide a measurably high quality of services to patients and their families.
- Ensuring there is a competent and confident workforce delivering a high quality measurable service.
- Collaborating with other agencies of care to optimise existing resources to reduce admission, reduce length of stay and facilitate discharge
- Delivering upon National, Network and Locality drivers to ensure compliance with Cancer Standards, End of Life Care Strategy, NICE Guidance etc.

3 Training Development & Audit

- Providing improved Training & Development framework/accessibility for employee development
- Continuing to raise compliance within Cancer Standards
- Continuing to participate in the delivery of under-graduate/post-graduate training programmes
- Developing an integrated approach for the delivery of Specialist Palliative Care/Palliative Care education for all health professionals across Wirral

Objectives 2009/10

4 Operational Support

- Providing excellent level of support to ensure employees and volunteers are equipped for success within their roles and all areas are in a position to achieve their own objectives ultimately enhancing the level of patient care provided in line with the strategic direction of the service
- Continuing to work through the Employee Forum and involving employees in the decision-making process
- Monitoring and reviewing organisational structure and resources to uphold patient service provision

Clinical Admissions and Administration

- Supporting the changing demands of, and the transition to, enhanced administrative service needs in supporting all departments
- Maintaining high standard of patient correspondence and records in accordance with legislative requirements
- Providing accurate and timely data to support service integration, commissioning and funding

Human Resources

- Implementing HR Strategy aligned to patient, Hospice, employee/volunteer needs
- Establishing performance management/role expectations to underpin Pay Band investment

Information and Communication

- Implementing an IT strategy, which will support organisational and community-wide integration. This strategy should improve the accessibility of patient data and increase employee efficiency
- Reviewing, evaluating and enhancing the services provided to the organisation and patients

Housekeeping

- Monitoring menus and provisions of all services in line with the changes in the patient service needs
- Working with the Clinical team to maintain highest standards for Health Acquired Infection controls
- Upholding highest standards ensuring adherence to internal/external requirements

Objectives 2009/10

Facilities Management

- Supporting delivery of enhanced Outpatient Services Unit, within budget and timescales
- Identifying, plan and manage premises development within 2009/10 and to outline plans for next five years

Volunteers

- Building relationships with identified sources for ongoing active recruitment across a broad range of competencies
- Recruiting and developing to meet the changing needs of services provided by St John's Hospice

5 Governance

- Adhering to St John's Hospice Governance Framework to ensure that each department and organisation meets or exceeds the relevant legislative, regulatory and government developments

6 Fundraising and Marketing

- Reviewing current St John's Hospice brand and identifying actions on how we want St John's Hospice to be marketed within the next five years 2009-2014
- Maximising income from the current fundraising mix
- Increasing income by 7.5% (based on 2008/09)
- Securing cost savings and effectively ensure value for money
- Publicising information about Hospice activities for all service users and supporters. This includes updating our website and E-retailing developments in 2009/10
- Strengthening the relationship within the Wirral Community to maintain brand loyalty
- Securing and developing new strategic funding partnerships eg additional contacts, Trusts, Solicitors
- Reviewing and monitoring the role and operation of the Fundraising and Marketing Governance Group
- Exploring and sharing best practice with NAHF North West Group in the light of the growing pressure on target delivery in the current economic recession
- Demonstrating our involvement in the green agenda through recycling and minimal use of resources
- Complying with the Code of Fundraising Practice and Charities Act 2005