



**dovehouse
hospice**

caring for people with a life limiting illness

Planning the future of Dove House care.

Strategy 2023-2028



Welcome

Since Dove House was established in 1980 we have always put the patient, the family, and those accessing our services at the heart of the decisions we make. The charity has been delivering excellent care for over 40 years and we are proud of the help and support we have provided over this period to those in need. But we know from talking to all our stakeholders, that the past is not a simple mandate for what we should provide in the future. The UK population is ageing, with many more people living with significant health issues for longer. Dove House needs its services, its resources and most importantly its people in place and ready to cope with the changing health needs in the future.

Our new 5-year strategic plan has been developed through the voice of our stakeholders to ensure we adapt, enhance, and where appropriate, deliver new services to meet those demands. Our vision and goals are set out across 4 clear strategic ambitions, which we feel are realistic and achievable. There will be more focus on community based care and support, and improvements made to existing

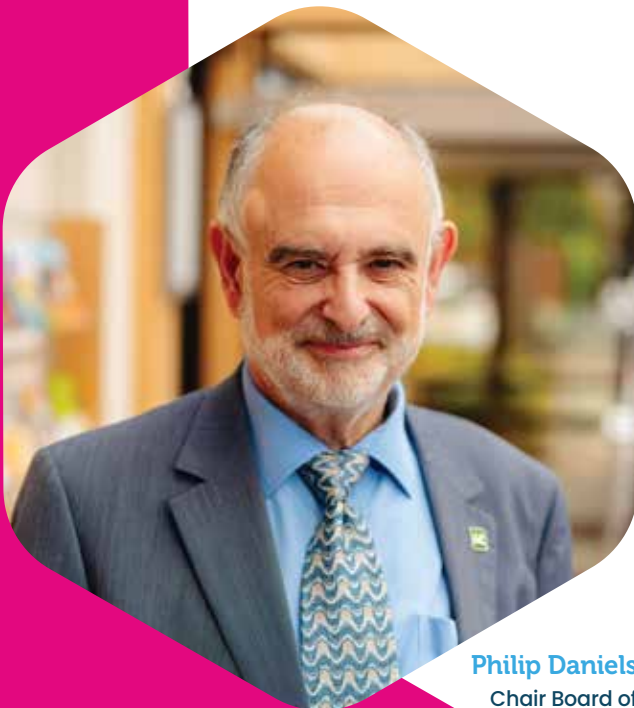
hospice based services. We will work hard to strengthen our place in the local healthcare system to improve accessibility for patients, and work more closely with other care providers to offer a seamless experience, and better outcomes, for those in our care.

We are conscious of the challenges we face in delivering these ambitions. Providing outstanding care and support will require a skilled, motivated and driven workforce. We will work hard to become an employer of choice, where our culture, leadership style and employee engagement initiatives aid recruitment and retention. And we are mindful that to underpin this work and meet our ambitions, we will require additional funding and a coherent financial plan to ensure we remain resilient, and sustainable.

Whilst this strategy sets out a direction of travel, we will remain a listening organisation and through our governance framework and annual reviews, adapt our plans to reflect the ever changing external environment. Whatever the future may hold we are determined and ambitious in our plans, so we build on the success and the foundations we have in place and continue to deliver appropriate high quality hospice care to those in need across Hull and the East Riding of Yorkshire.



Chris Sadler
Chief Executive



Philip Daniels
Chair Board of
Trustees.

Chris Sadler
Chief Executive.



Who we are

Dove House Hospice is based in Hull and serves the whole of the East Riding of Yorkshire region. For over 40 years we have provided specialist, personalised care for those dealing with a life limiting diagnosis and those approaching the very end of their lives, either in our Inpatient Unit or across Outpatient Clinics and groups. We also support the patient and their family with their emotional wellbeing, offer bereavement support, including a specialist service for children, as well as providing community groups to help tackle issues such as loneliness and social isolation.

We were developed **by the community, for the community** and will continue to adapt our services to meet their needs.

“ Without the support of the local community raising an amazing 90% of the funds we need to run the hospice, we simply wouldn't be here. We are incredibly grateful to all those who volunteer with us, raise funds and those who help us increase awareness of our services. Thank you to each and every one of you! ”

Chris Sadler,
Chief Executive



Our Vision:

Every adult within our community with a life limiting illness has access to high quality palliative care in the setting of their choosing.

Our Mission:

Dove House Hospice Limited exists to provide a range of specialist services for people with a life-limiting illness.

- We will preserve the dignity of our patients and those who care about them, respecting their individuality, acting with honesty and integrity at all times
- We will continually strive to review and improve the services we offer to ensure that they meet the changing needs of our community.

Our Values:

Our values are a guiding beacon, a standard of judgement which can motivate and drive behaviour:

United we will be: passionate, positive and professional

In 2021/2022:

98 contacts made by the Motor Neurone Disease nurse

100% of those who responded to Family and Friend Test said they'd be extremely likely to recommend the hospice to their loved ones.

950 volunteers

99% of our staff said they felt proud to work for the hospice

300 staff

97 children benefited from our Children's Bereavement Groups

Family Support Team made **3458** contacts to adults and children who needed support

90% of our funding came from the community

Strategy process: how did we get to this point?

Our strategic plan has been developed, not just through our own endeavours and insights, but from all those affected by the decisions we make. Through a robust programme of stakeholder engagement and the support of professional analysts, we have provided a platform to help people shape what Dove House should look like in the future. This involved talking to all our stakeholders; from patients and families to those that commission our services, staff and volunteers and the community that sustains us, health care professionals and the wider healthcare sector. Our 5-year strategic plan has been produced by the Trustees and Executive Leadership Team but guided and directed by the narrative in our stakeholder feedback.



patients and families
consider our care as
excellent



we don't reach
everyone in our
community



the layout of our building
and site constricts us and
can deter referrals



we don't offer services in a
patient's home if that is
their preference



we are well known but not
for all of the services we
provide



the need for
hospice care is greater
than ever



we must remain
financially resilient
and stable

Themes that came out of this research:

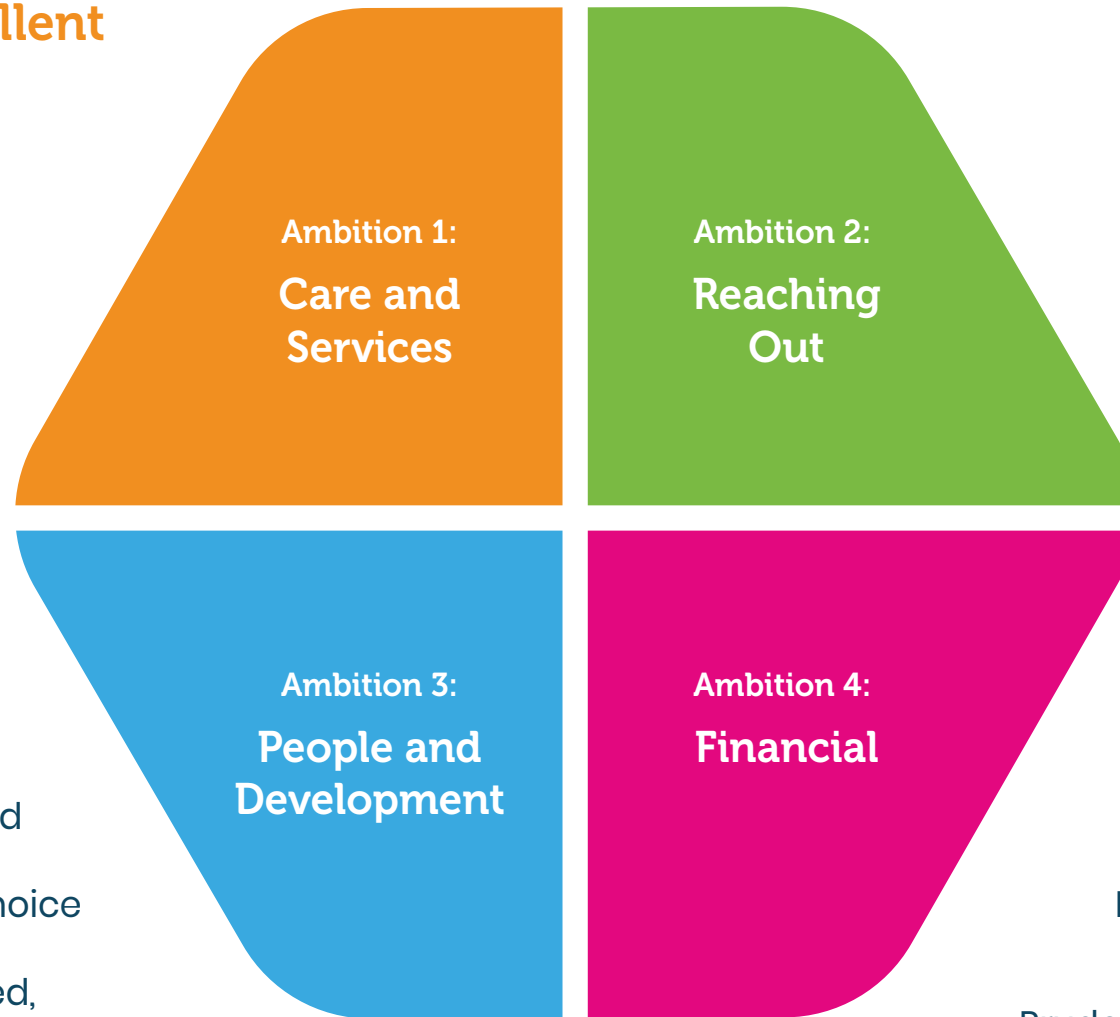
From the results of our stakeholder engagement and analysis we have created four Strategic Ambitions:

Excellent care, excellent support, excellent outcomes

- Exceed expectations
- Be innovative in our approach
- Care for more patients and expand services

Achieving success through our people

- Ensure workforce is appreciated and motivated
- Become an employer of choice
- Leadership will be values led, compassionate and inclusive



Better together: collaborate to succeed

- Strengthen our place in local healthcare system
- Collaborate to provide seamless care
- Raise our profile and dispel myths

A coherent financial plan to achieve our strategic ambitions

- Sound financial model to underpin existing services
- Develop proactive strategies to raise additional funds
- Prudent in our approach to ensure resilience and sustainability

Strategic Ambition 1: Care and Services

Excellent care, excellent support, excellent outcomes

We will exceed the expectations of our patients and their families by providing high-quality supportive care which is tailored to their individual needs.

We will be innovative in our approach and will continually improve our care, and the places it is delivered, in line with the needs of our local community.

We will care for more patients, expand our range of services, and increase patient choice around how and where they access hospice care.

We will achieve this by:

● **Defining, measuring, and evaluating the effectiveness of our care to ensure it is consistently high quality.**

We will foster a Just Culture and one of continuous improvement by developing systems which collect and analyse data. We will listen to the people who receive and deliver our care and reflect on our practice and incidents, good and bad.

● **Updating the hospice site to optimise its layout and create an environment that is homely, peaceful and one which complements the care we deliver.**

We will reconfigure the hospice site to ensure more patients have bright, private, ensuite, rooms with direct access to the gardens. Navigating the hospice will be easy and logical and we will make the space feel welcoming, warm and homely.

● **Developing a hospice without walls to allow access to hospice care for those who wish to remain at home.**

We will work with existing Community Services and the Humber and North Yorkshire Health and Care Partnership to develop a care service that extends into people's homes to increase the number of patients cared for by Dove House and allow patients greater choice regarding the location of their care.

● **Increasing the capacity and reach of our non-inpatient services by expanding out into the community, developing new services, and utilising digital technologies to improve wellbeing.**

We will respond to the ever-changing needs of our community and offer services which support their wellbeing, address their clinical and non-clinical needs, and reduce social isolation to help them live life to the full. We will make our services accessible and welcoming for all.

Strategic Ambition 2: Reaching Out

Better together: collaborate to succeed

We will strengthen our place in the local healthcare system.

We will collaborate with other organisations to provide seamless care for our community.

We will raise our profile amongst healthcare professionals and the public to dispel myths and expand our reach, particularly to those communities and groups who traditionally have not accessed hospice care.

We will achieve this by:

● **Rolling out a multi-audience awareness campaign to improve understanding of hospice services and increase referrals.**

We will encourage new referrals early in diagnosis by running a public awareness campaign to highlight all the hospice does in addition to end-of-life care. We will also target healthcare professionals and community leaders to update them on our services, establish our place in the local healthcare arena, and encourage appropriate referrals.

● **Elevating hospice service promotion in line with the promotion of income generation activity.**

We will place a far greater emphasis on promoting messages about the hospice's services and on the storytelling that brings what the hospice does to life.

● **Forging links and increasing engagement with the local community to improve accessibility, especially for those in hard-to-reach groups.**

We will build relationships with community groups to ensure hospice services are inclusive and meet the needs of the local community. We will identify and listen to those communities who could benefit from our services but have historically not accessed them to create accessible pathways to the hospice which meet their needs.

● **Improving partnership working across the NHS, social care, and the voluntary sector to provide a seamless care experience for the community and strengthen our place in the local healthcare arena.**

We will work with other providers to ensure patients experience a seamless transition between services by using shared electronic records and Electronic Palliative Care Co-ordination Systems (EPaCCS) so all involved are aware of the plan of care. We will integrate more with funders and other providers at a 'whole system level' to ensure we are actively involved in the strategic decision making around palliative care for our local community.

Strategic Ambition 3: People and Development

Achieving success through our people

We will make our workforce feel appreciated, nurtured, well informed and motivated.

We will become an employer of choice with high levels of staff engagement and retention.

We will be values led, compassionate, and inclusive in our leadership and will give our staff the tools they need to do their jobs to the best of their ability to achieve our goals.

We will achieve this by:

● Implementing proactive strategies to aid recruitment and retention.

We will increase our employee value proposition by focusing on fair pay, compassionate leadership, wellbeing, and opportunities for personal growth. We will achieve high levels of staff engagement by listening to staff, supporting them and their ambitions, and by having a 'learning culture' to continuously improve.

● Planning for future workforce challenges and putting long-term plans in place to maintain our ability to staff our services.

We will create a Workforce Planning strategy to focus on the type of people and roles we will need in the future to enable the hospice to thrive. We will nurture and develop our existing staff to fulfill key strategic and operational roles in the future by offering training, developing career pathways and succession planning.

● Creating a leadership programme to give staff the right people management skills to lead their teams and drive performance.

We will develop a leadership programme to guide practice in the areas of recruitment, absence management, performance and change management to give our leaders the best tools to lead and support their teams to drive performance.

● Embedding the hospice's values throughout the organisation and making all staff accountable to them.

We will model our values and their associated behaviours in all our work and will immediately address any behaviour that does not live up to the standards we set for one another.

Strategic Ambition 4: Financial

A coherent financial plan to achieve our strategic ambitions

We will provide a sound financial model which underpins our existing services.

We will develop proactive strategies to raise additional funds for new developments and services.

We will be prudent in our approach to ensure the organisation remains resilient and sustainable.

We will achieve this by:

● **Achieving a balanced budget without any reliance on legacy income.**

We will deliver a funding model to sustain recurring expenditure without any reliance on unpredictable levels of legacy income. This long-term cautious approach will ensure we do not become over reliant on significant levels of funding which we have little influence or control over. We will use legacy funds to maintain an appropriate level of reserves, provide funds for annual capital expense, including long term projects, and help address any unforeseen short-term funding issues.

● **Keeping an appropriate level of reserves to meet the forecasted needs of the organisation.**

We will deliver the right balance between managing our resources effectively, but also advancing our charitable purposes. We will retain sufficient funds in reserve to cover fluctuations in income, current liabilities and unplanned levels of expenditure. This will factor in the prevailing economic conditions, our current funding model and any future plans to develop our services.

● **Increasing levels of statutory funding to reflect activity.**

We will address the chronic and unsustainable levels of underfunding we presently receive from our commissioners. We will produce timely reports which clearly show our impact and value to the local healthcare system and will seek funding which is in line with other areas of the UK and with Hospice UK's national average for adult hospices.

● **Increasing the money we generate from our conventional fundraising and our commercial activities to fund our strategic ambitions.**

We will take a proactive and innovative approach to increase the money we raise from our charitable income generation activities to fund our future ambitions. We will expand our trading activity to build on the successes we have already seen and will explore new areas which have the potential for growth and a good return.

How will we monitor our progress?



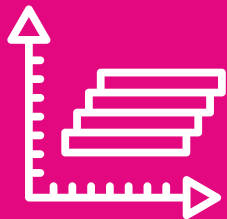
Our starting position

To measure success, we need to have accurate data and a clear picture of our current position. During year one of this strategic plan, baseline measures will be taken in all four areas to gauge where we are now and establish an appropriate timeline for our strategic activity. This work will allow us to measure progress across key metrics such as how many people our service is supporting, how satisfied our employees are and how robust our income generation strategies are.



Operational Plans

Once our baseline position is established, the strategic objectives shown on pages 8-11 will be broken down into yearly operational plans. This is to ensure the achievement of our strategic objectives becomes embedded within the organisation's day-to-day plans and that the big goals are broken down into achievable steps.



Measurement

We recognise the importance of accurate and timely data as a management tool. Work is already underway to improve the way we gather, analyse and present data across the whole organisation. By the end of year one it is our aim to have dashboards showing live data on all areas of current hospice performance so we can measure our progress against our objectives and proactively adjust our approach should any underperformance occur. Some measurements, such as an external analysis of our stakeholders, will take place at regular planned intervals and will be reviewed at year 3-4. Other measurements, such as staff satisfaction, will be measured on a yearly basis.

How will we know we've been successful?



Care and Services

By 2028 we will see...

- an increase in the number of patients who rate their care as good or outstanding.
- an increase in the number of patients being cared for in the location of their choice.
- services being run in new communities.

Reaching Out

By 2028 we will see...

- an increase in awareness of hospice services by the community.
- an increase in referrals to our services.
- an increase in patients who access services from hard to reach groups.



People and Development

By 2028 we will have...

- a decrease in employee turnover.
- an abundance of applications for vacant roles.
- a impactful leadership training programme in operation.

Financial

By 2028 we will have...

- an appropriate level of reserves.
- funds designated towards new developments.
- an increase in our statutory funding which reflects the service we provide.



Help us achieve our vision

The hospice movement was born because a small group of determined and passionate people believed in a better future and set out to make it happen. Sixty years later and we have achieved so much and yet there is still so much more we want to do to give people a good quality of life right till the end, and a good death once the time comes. If you share in this belief, there are many ways you can help us achieve our goals:

1 Join our team

Giving your time and sharing your skills and expertise with the hospice as either a member of staff, a volunteer or a supporter is a great way to help us achieve our ambitions.

2 Raise funds

We rely on the local community to fund 90% of what it costs to run the hospice each year as all the care we provide is free for our patients to access, but not free to provide. We are a local charity and not part of the NHS so please consider raising funds, supporting our fundraising activities, joining our lottery or donating to our shops and picking up a bargain whilst you're there! There are so many ways you can help raise funds.

For more details on any of the above or for more information on the hospice please visit www.dovehouse.org.uk

3 Leave a gift to the hospice in your will

Leaving the hospice a gift in your will is a lasting legacy in your name and means that you will be remembered not only for your life, but also for your generosity when you die. Leaving even a small percentage of your estate to the hospice once your family and friends are taken care of can make such a huge difference and will ensure we are able to provide our vital service for generations to come.

4 Tell us your thoughts

Let us know what you think of our strategy, tell us about your experience of care, suggest a new service, or give us feedback about an event or one of our shops. Whatever you'd like to tell us about your experience of the hospice, we'd like to hear from you. Contact us on

☎ 01482 784343

✉ hello@dovehouse.org.uk



“ I cannot even put into words the difference they made to us. I cannot thank Dove House enough. The care was exactly what we needed without even realising it. ”

Patient's Family



Get in touch

 Dove House Hospice, Chamberlain Road, Hull, HU8 8DH

 01482 784343

 hello@dovehouse.org.uk

 www.dovehouse.org.uk

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