



Strategic Plan
2018 – 2021

Foreword

As the Chair of the Board of Trustees of Foyle Hospice it gives me great pleasure to present to you our Strategic Plan 2018 – 2021. This is the Hospice's second Strategic Plan, which builds upon the current high standards and existing strategic priorities.

This Strategic Plan sets out the direction for the Hospice over the next three years, taking into account the aims and aspirations of our staff and the needs of our population. All of this is set within the context of the current financial constraints on the public purse along with health and social care reform and restructuring.

In the Foyle Hospice we work together in partnership and collaboration with others to ensure our palliative care is provided consistently and to the highest standard. This can only be achieved through the hard work, dedication and commitment of our staff and many volunteers, each one playing their part in our overall success.

It is the overall objective of the hospice to provide compassionate palliative care to individuals with a life-limiting illness, their families and carers through high quality, specialist, holistic support. I want this plan to set out a clear path of how we intend to do this, the priorities we will focus on and how we will measure this work to make sure we are achieving what we set out to achieve.

Our plans are ambitious and we need to be realistic in understanding that they can only be achieved by raising sufficient funds to pay for each step as we take it. By exploring new ways to raise income as well as renewing our positive connections with our supporting community we believe that these much-needed service developments can and will be achieved within the next three years.

With everyone contributing to our shared common purpose I am confident that the delivery of this plan can ensure that Foyle Hospice will remain a much valued resource for our local community and can continue to go from strength to strength.

Angela Mc Intyre

Angela Mc Intyre - Chairperson



Foyle Hospice
Together we care

Overview

Almost thirty five years ago, the vision of a hospice in the North West was ignited by Dr Tom McGinley and Foyle Hospice was established in 1985 with a home care service. In 1991 an In Patient Unit facility was opened at the current site on the Culmore Road and eleven years later the purpose built Day Hospice Unit was opened, replacing the one day per week day service that had been running since 1995 at the In Patient Unit. To date we have provided services and support to more than 16,000 patients and their families across the North West.

Foyle Hospice has been at the forefront of delivering local hospice and palliative care. Through partnership working as well as our affiliation with both the All Ireland Institute of Hospice and Palliative Care (AIHPC) and Hospice UK, it also contributes to the provision of hospice and palliative care in a much wider context. Foyle Hospice is committed to maintaining the highest quality standards and enhancing services and support through innovation, creativity and adopting models of best practice.

In terms of outreach, Foyle Hospice offers its services primarily to patients and families living within the North West area. This is made up primarily of the Northern sector of the Western Health and Social Care Trust, which includes Derry City and Strabane District Council as well as some parts of both Causeway Coast and Glens Council and Fermanagh and Omagh District Council.

This geographical area has the following characteristics:

- Higher than average death rates;
- High levels of chronic health conditions;
- Higher than average prevalence of cancer related deaths; and
- High levels of socio-economic deprivation

Mission

To provide compassionate palliative care to individuals with a life-limiting illness, their families and carers through high quality, specialist, holistic support.

Vision

Working in collaboration with our supportive community, we will strive for excellence and seek innovation in providing specialist, multi professional, palliative care to patients, their families and carers in the hospice and in their own homes.

Values

Foyle Hospice is a local charity and we are committed to demonstrating the following values in all aspects of our work:

Quality and Excellence

We believe everyone deserves the best care and support possible and so we will strive to provide the highest quality care to our patients, their families and carers through continuous improvement and learning.

Compassion and Dignity

We will show respect, understanding, humanity and tolerance to everyone we come into contact with, treating them with dignity and care.

People at our heart

We will care for each patient holistically as an individual and we will keep our patients, their families and carers at the heart of everything we do through real and meaningful engagement, striving to make them partners in their own care.

Responsible and Effective Stewardship

By using our resources efficiently and effectively with good governance we will make our services sustainable for the benefit of the people we serve.

Togetherness

By valuing everyone's contribution, and working positively together with all of our partners, inside and outside the Hospice, we will create an environment of comfort, fairness and respect where our patients, their families, our staff and volunteers will feel at home.

Community

We care about our place in our community; we have been built by the community for the community and we will remain forever responsible to that community.

Innovation and Professionalism

In every part of our organisation we will constantly seek new ideas and strive for better solutions, while acting with integrity and embracing the highest ethical standards.

Transparency and Equality

As an honest and open organisation we will be transparent in our decision-making, and we will treat everyone in a fair and equal way, while valuing differences and diversity.

Challenges, Continuity and Change

There is general recognition in this sector that going forward the demand for hospice services will keep growing and will become more complex.

“The scale of the challenge ahead is dramatic and will require hospices to significantly increase the extent and scope of end of life services”.

(Calanzani et al, Hospice UK Commission, January 2013)

Futureproofing our Hospice

In order to sustain, develop and grow its services and facilities we need to future-proof our hospice by reviewing, refreshing and refocussing our work. This will ensure it meets the changing and increasing demands and this will continue to help our community for many years to come.

It is the ambition of the Hospice to build upon our success to date, going forward we will:

- Recognise future challenges;
- Revise current operations and change where appropriate;
- Continue to strengthen and expand our service and care provision;
- Do our best to make sure that all services are delivered at the highest possible level;
- Get the right structures and new ways of working to support these ambitious plans;
- Commit to developing our staff and volunteers through appropriate training and education



Strategic Objectives and Priorities

A number of broad strategic objectives and priorities have been identified, these are ambitious, stretching and innovative. This will ensure that we not only meet the current challenges but also safeguard the hospice for future generations of our community.

Strategic Objective 1 - To provide high quality palliative care

- Continued delivery of core services;
- Maintaining and improving clinical governance structures;
- Service developments as identified by frontline care staff.

Strategic Objective 2 - Stakeholder Involvement and Public Participation

- To maintain and improve positive engagement with service users, their families and friends;
- To grow, develop, support and manage our volunteers.

Strategic Objective 3 - Partnership Working

- To establish and develop positive partnerships with other organisations to plan and deliver services.

Strategic Objective 4 - Education

- To increase awareness and improve understanding of the needs of people with life limiting conditions across the wider community;
- To identify suitable training and learning opportunities, encourage participation and facilitate team excellence through a programme of ongoing development and supporting enrichment, resilience and self-care for all our staff and volunteers.

Strategic Objective 5 - Resources

To make the most effective and efficient use of resources including:

- Financial Planning and Management;
- Income Generation;
- Marketing, Communications and Public Relations;
- Human Resources;
- Built Environment.



Whilst continuing to work towards all of the organisation's strategic objectives, over the next three years the Board of Trustees have agreed to concentrate in particular on three priorities: to improve care, to review fundraising and modernise our communication with stakeholders.

Strategic Priority One

To improve the current high quality care and support we provide to patients and their families.

To achieve this we have agreed the following actions and set ourselves the following ambitious targets:

- To increase the number of hospice beds at our In-Patient Unit
- To extend current medical cover across all our services
- To increase the level of community nursing services provided
- To maintain and expand the Integrative Care Clinic and Compassionate Communities services
- To maintain and extend access to Allied Health Professionals (AHPs) for our patients as well as exploring opportunities to develop networks and resources to support carers

Strategic Priority Two

To fundamentally review our fundraising capability.

- By carrying out an objective review of our fundraising department and implementing its recommendations, we will put in place new structures that make Foyle Hospice's income generation function fit for the twenty-first century and so raise sufficient funds to support our ambitious care improvement plans.

Strategic Priority Three

To modernise our communication with all stakeholders.

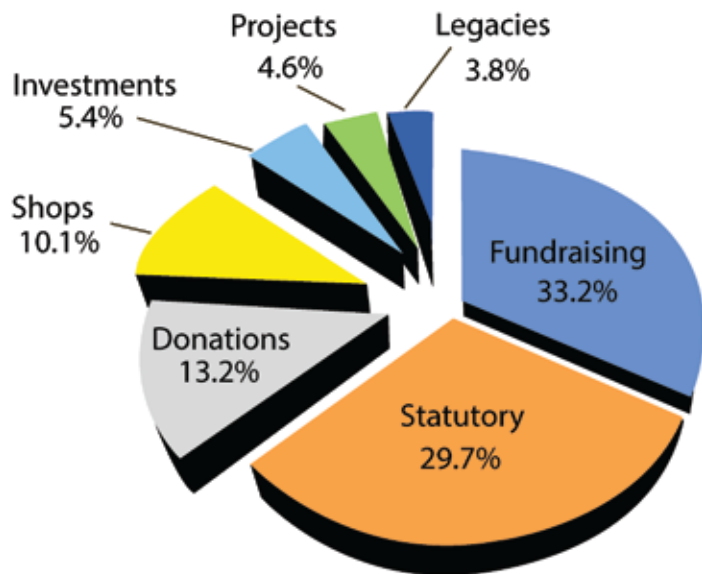
- We will review, renew and replace our website to fully inform and connect with the community we serve
- We will update and modernise our communication strategy, in line with GDPR, to better engage with our community



Funding

Foyle Hospice's total annual income in 2017/18 was **£3,049,825** and expenditure for the same period was **£3,191,702**

Our sources of funding are illustrated below:



It is important to note that over 60% of Foyle Hospice's overall annual running costs is generated through the support and generosity of the local community. Sustainability of Foyle Hospice is essential to ensure that facilities and services offered continue to be made available to those patients and families who use them.

A combination of increasing number of charitable causes, reduced disposable income and cuts in government funding make this all the more difficult. This means that the organisation requires a robust income generation strategy to meet its ambitious plans for improving and expanding services to meet the needs and demands of a diverse and growing population.



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