

Five Year Strategy 2019 - 2024



"Thank you all for taking such good care of him. He was really happy. The first time we walked in it was like a big cuddle - you were all so caring."

Relative

Total support for patients and families
Clinical - Practical - Emotional - Spiritual - Financial

April 2019

Introduction

Sarah Brocklebank, Chief Executive



Thank you for your interest in Phyllis Tuckwell Hospice Care (PTHC).

At the start of this strategy period we celebrate the 40th anniversary of the opening of Phyllis Tuckwell Hospice in 1979. For 40 years we have been supporting and caring for patients and families who have been given the worst possible news. We have a range of free-of-charge services to ensure that people affected by an advanced or terminal illness (such as cancer, heart, lung or neurological disease like Motor Neurone Disease) can make the most of their lives.

We are immensely proud of all that we have achieved over the last 40 years and the way in which we have developed, expanded and improved supportive and End of Life (EoL) care services for the local people of West Surrey and North East Hampshire, caring for 20,000 patients and their families over that time.

With only 20% of our costs covered by the NHS, we have to raise over £20,000 every day. We are hugely grateful for the continuing support of our local community and Charitable Trusts, as they help us raise 80% of our costs.

In 2016 we published our plans for 2016-19 and are proud to have achieved all of the significant developments which we set out in that document. The results can be seen in full in each year's Annual Review, also reflected in our annual Quality Account reports, but I have summarised the key developments on the next two pages.



Key developments

2016-2019

Over the past three years we have improved patient support and developed our care around three key services; In-Patient Unit (IPU); Care at Home; Living Well services - all are supported by our improved learning & development, education and training services. These three key services are all supported by our Multi-Disciplinary Teams (MDT) of medics, therapists, nursing and Patient & Family Support teams.



In-Patient Unit (IPU)

- Introduced weekend admissions on the IPU to offer full 7 day/week admissions service;
- Strengthened our quality and clinical governance programmes to further improve patient care;
- Refurbished the IPU to bring facilities up to modern-day standards.

Care at Home

- Introduced a locality model to support the local community teams and two acute hospitals in our area: Frimley Park and Royal Surrey County Hospitals;
- Expanded our Hospice Care at Home, Therapy and Patient & Family Support teams, to support patients, and their carers and families, in the community;
- Expanded night nursing for patients overnight.



Living Well

- Following research and a review of day services, we launched our Living Well services to support patients with an advanced illness, earlier on in their disease, including our pioneering work with Social & Therapeutic Horticulture;
- Improved communications with GPs and local health and social care professionals to increase referrals.

Key developments...cont.

2016-2019

Learning & Development:

- Achieved a “Recognising the Quality of Learning & Education” (RQLE) mark from the University of Surrey;
- Increased involvement in clinical research studies and published 15 papers/posters;
- Developed a comprehensive education strategy, incorporating courses for internal staff and partner organisations including SECamb, GPs & Care Homes.



Strengthened organisational efficiency:

- Introduced new referral criteria to ensure our services are clear and accessible to all appropriate patients;
- Achieved Outstanding & Good ratings following Care Quality Commission (CQC) inspections in 2016;
- Introduced our Advice & Referral Team (ART), staffed by Clinical Nurse Specialists and administrators, to streamline admissions to the service;
- Rolled-out OACC measures (Outcome Assessment & Complexity Collaborative) to capture and demonstrate the difference our care makes;
- Switched to EMIS, a clinical database used by most of our GP partners, enabling us to share patient notes, and linked with our local ambulance service, SECamb's, database IBIS to achieve the lowest conveyance rate to hospital for EoL patients in the South East.



Fundraising activities:

- Introduced new events including our Firewalk & Bubble Rush;
- Achieved an excellent retail performance over the three years with record sales in 2019;
- Improved branding of our shops to strengthen the communication of hospice care to local people.

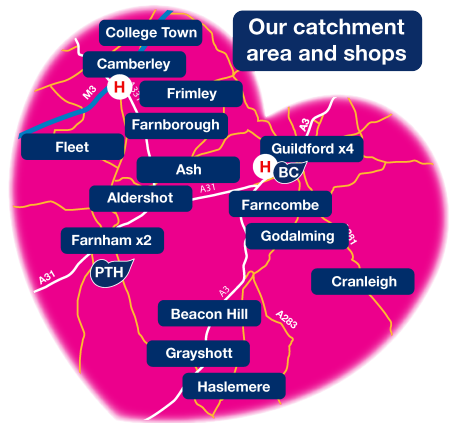


Our Services

We serve a population of 550,000 across West Surrey and North East Hampshire. Every day we currently support over 250 patients, carers and relatives at the Hospice in Farnham, at the Beacon Centre in Guildford, in the community and in their own homes. As we have expanded our Care at Home and Living Well services, over 85% of our care is now provided away from our In-Patient Unit.

Our clinical team also provide palliative care education, learning development, training and support for other health and social care professionals.

Everything we do is driven by our belief - ***because every day is precious*** – which captures the real reason that we are here. A team of around 300 staff and 1,000 volunteers work tirelessly to help our patients and their families achieve this.



Looking forwards

2019-2024

Our goal, as always, is inspired by the needs of patients and families. We wish to build on our excellent track record, patient feedback and solid reputation for high quality EoL care, so that local people have more choice about where and how they are supported towards, and at, the end of their lives.

We have consulted widely with our staff, volunteers, patients, relatives, healthcare providers and the general public, to seek their views about what PTHC should be aiming to achieve in the next 5 years. This strategy incorporates this feedback, as well as takes account of our ever changing external environment, politically, economically, and demographically.



The knock-on effects of a very uncertain political future could be huge, not least economically which, combined with current income generation challenges, could impact on PTHC's ability to generate sufficient income to cover our costs.

We know that the next few decades will see enormous pressure on EoL providers such as PTHC due to demographic changes alone. A report by BMC Medicine* forecasts that, if mortality trends continue, nearly 162,000 more people in England and Wales will need palliative care by 2040.

In 2017/18 we cared for 1,971 patients (and their carers and families), but we know that there are thousands more who are currently either unable to access our support or do not know about the services we offer to help them.

Responding to this current unmet demand is challenged by ongoing recruitment difficulties, especially for clinical staff, which are not likely to ease in the coming years.



Our 2019-24 strategy sets out our plans and aspirations for the next five years, incorporating care from our two sites, and taking account of our internal and external challenges. Simply, our strategy is focussed to enable more people to access our services. The actual numbers are difficult to set, as these are dependent on so many factors, notwithstanding our ability to recruit enough nurses and achieve our fundraising targets. However our passion is to care for as many patients over the next 10 years as we cared for during our first 40 years, increasing from a total of 20,000 to 40,000 local patients.

Over the next few pages I outline our *vision, mission* and *four Strategic Priorities for 2019-2024* that build on the successes and achievements of our previous 2016-2019 strategy. I hope you will agree with our plans and continue to support PTHC.

We'd love to continue our journey with you and hope that this short document will whet your appetite to get involved in some way, to enable us to be here for the future...

...because every day is precious.

Please do get in touch - Thank you.

*18.05.17: Etkind et al. BMC Medicine (2017)

Our Vision

Easy access to compassionate supportive and end of life care for patients and families in a place of their choice.

We will achieve this via **Our Mission...**



Our Mission

To care compassionately for adults living with an advanced or terminal illness, and those closest to them, so that they have the best possible quality of life and the patients' final days are peaceful ... *because every day is precious*



"I take huge comfort from knowing she spent her last weeks in the place she wanted to be, surrounded by incredible, loving, caring people. You are all amazing and I will be forever grateful to you all."

Relative

Over the next five years we have set ourselves four **Strategic Priorities** and, within that, a number of **Strategic Objectives**.

Five Year Strategy 2019 - 2024

Strategic Priority 1

High quality EoL care

We will provide - and be able to demonstrate - high quality palliative and EoL care services to patients, their families and carers, in West Surrey and North East Hampshire (covering our 3 Clinical Commissioning Groups (CCG's): Guildford & Waverley; NE Hampshire & Farnham; Surrey Heath).

During this time we will:

- Provide a wide range of easily accessible, high quality, multi-disciplinary, palliative and EoL care services for patients, their families and carers, through our In-Patient Unit, Care at Home and Living Well services;
- Care for more patients, their families and carers, in our Care at Home and Living Well services. Our strategy aims to increase numbers of patients in Care at Home by 15% and Living Well by 50%;
- Conduct a comprehensive quality, outcome and audit programme which we will use to continuously review and improve our services;
- Incorporate appropriate service developments and technological advances that emerge during our strategy period.



All of these achievements will ensure that:

- Over the strategy period 10,000 more local patients and their families can easily access our services at a time and in a place of their choosing and be assured of an integrated approach to their care;
- We can demonstrate high quality, safe and effective palliative and EoL services, working in collaboration with all our external health and social care partners for co-ordinated patient care;
- Our healthcare partners can receive advice and support in a timely fashion;
- As a key provider of palliative and EoL services, we continue to influence the clinical and supportive care received by local patients, their families and carers.



Strategic Priority 2

Empower others

We will empower others to provide high quality palliative and EoL care through partnership working and education and training, and be recognised as experts in care provision and an authoritative voice at the decision-making table.

During this time we will:

- Continue to influence EoL care commissioning and work collaboratively with all our EoL health and social care partners;
- Further develop our EoL education and training activities, being commissioned for this where appropriate;
- Work closely with Surrey University and other education providers, to support the EoL training of a range of clinicians;
- Participate in appropriate research studies to advance knowledge and understanding.



All of these achievements will help improve EoL care for our community across our region, so that:

- PTHC services are co-ordinated with other local palliative and EoL care providers and commissioners; ensuring an integrated approach to EoL care;
- PTHC's specialist EoL knowledge and expertise is shared with clinicians and external health and social care providers, to continue to improve and develop EoL services within our region,
- by 2024, we will have doubled the number of non-PTHC staff attending our courses each year.



Strategic Priority 3

Generate sufficient income

We will generate sufficient funds to enable us to deliver our clinical services and demonstrate that we are good stewards of the money donated to us.

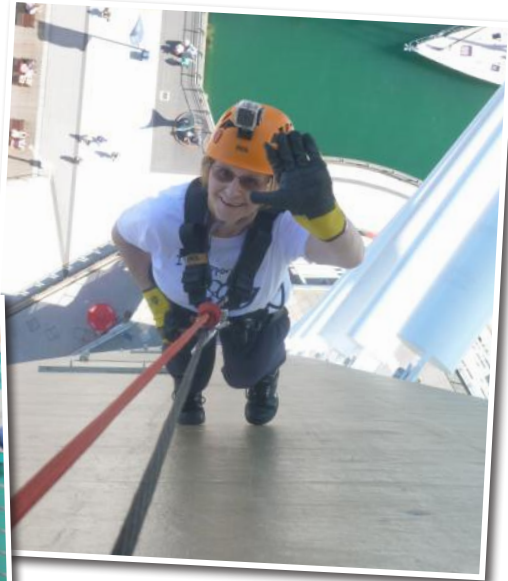
During this time we will:

- Ensure PTHC has a satisfied group of supporters, resulting in a diversified and profitable range of income streams;
- Support all PTHC staff and volunteers in promoting PTHC as the local charity of choice;
- Further improve and extend our marketing and communications activities across our whole catchment area;
- Explore, and develop as appropriate, new income generation opportunities;
- Seek to increase our statutory funding to achieve greater equity with other hospices.



All of these achievements will enable:

- PTHC to generate sufficient income (£10m in 2019 increasing to £13m in 2024) to support the development of our clinical services;
- PTHC donors to enjoy supporting PTHC and understand what we do and why we do it.



Strategic Priority 4

Independent and efficient

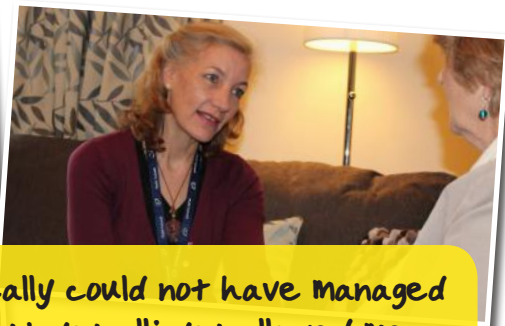
We will remain an independent organisation and demonstrate organisational efficiency and effectiveness.

During this time we will:

- Ensure our finance, HR, IT, estates, health and safety and governance processes are efficient and effective;
- Have a satisfied and motivated group of staff and volunteers that enable us to increase the care and support we can provide to patients and their families;
- Have a “fit for purpose” estate that reflects the needs of our clinical and support services.



All of these achievements will enable us to ensure our clinical services are delivered by a motivated team, whose work is supported by efficient and effective processes.



“I really could not have managed without you all; you allowed me to give up my caring role and just concentrate on being with him, which was so special.”

Relative

Please help us!

**If you are enthusiastic about our strategy,
please help us make it a reality.**

We could not provide our care and support services to people living with advanced or terminal illness, and their loved ones, without you. There are many different ways that our community can support Phyllis Tuckwell. Whether an individual, a business or healthcare colleague, your support is immensely important to us.



Help us raise money

Make a donation, sign-up to one of our events or host your own fundraiser. We can help.



Support our shops

Our 19 shops provide vital income to help pay for our care – donate unwanted items, or pick up a bargain.



Become a Partner

We work with other healthcare services to provide the best care for patients, and have sponsorship opportunities for local businesses.



Join our team

There are many staff and volunteering opportunities across the charity.

Thank you for your support

For more information go to: **www.pth.org.uk**



Phyllis Tuckwell Hospice Care
Waverley Lane, Farnham
Surrey, GU9 8BL
Tel: 01252 729400

www.pth.org.uk

Phyllis Tuckwell Memorial Hospice Ltd. Limited by Guarantee.
Incorporated in England and Wales. Registered No. 1063033 Registered Charity No. 264501
Copyright ©PTHC 2019