

Noah's Ark Children's Hospice



Strategic Intent
2016 - 2019

Contents

| | | |
|-----|--------------------------------------|----|
| 1. | Background..... | 4 |
| 2. | Executive Summary..... | 5 |
| 3. | Our Vision, Mission and Values | 6 |
| | Our Vision | 6 |
| | Our Mission | 6 |
| | Values | 6 |
| 4. | Charity Goals | 6 |
| 5. | 2016 KPIs..... | 7 |
| 6. | Stakeholders..... | 8 |
| 7. | Model of Growth and Delivery | 9 |
| 8. | Communications..... | 10 |
| 9. | People..... | 10 |
| | Community Engagement | 11 |
| | Environment | 11 |
| 10. | Operational Plans..... | 12 |
| 11. | Financial Projections | 12 |

1. Background

Research commissioned by Together for Short Lives and conducted by Leeds University revealed that there could be as many as 1,169 children (in 2010) who would benefit from our help across our area of operations (Fraser et al 2011, 2013*). Year on year Noah's Ark Children's Hospice has seen an increase in referrals from families needing our support and we have developed our services to meet that need.

Noah's Ark Children's Hospice (NACH) is a community based hospice at home service providing clinical, social, emotional and practical support for babies, children and young people with life-limiting or life-threatening conditions and their families in North and Central London and Hertsmere. This is provided throughout the child's time with us and to the families if their child dies. This service provision is not only provided by employed staff but also by our volunteers, who also work across all aspects of the Charity.

We have gained the trust of our families and are seen as an innovator, designing and delivering a model of care that allows our services to achieve family reported outcomes and that builds resilience for the child and family. Partnership working is central to our model of care and this allows a range of expertise across charitable, statutory, private and community to come together to meet the needs of the child and family.

However, we know there are gaps in provision that can only be filled through the growth of the charity and construction of a purpose built hospice. The building, known as 'The Ark', will complement and enhance our current service and in particular will enable us to deliver increased symptom management, end of life care and care after death, as well as being a hub for social and emotional support. It will also support our service delivery and standing as a centre of excellence within the community, children's palliative care sector and other sectors across London. Furthermore, it will allow us to develop activity to create and support delivery of 'Compassionate Communities' across London.

It will be the only children's hospice in North and Central London.

*Fraser LK, Miller M, Aldridge J, McKinney PA, Parslow RC (2011) Life-limiting and life-threatening conditions in children and young people in the United Kingdom; national and regional prevalence in relation to socioeconomic status and ethnicity FINAL REPORT FOR TOGETHER FOR SHORT LIVES University of Leeds: Leeds

* Fraser LK, Miller M, Aldridge J, McKinney PA, Parslow RC (2013) Prevalence of life-limiting and life-threatening conditions in young adults in England 2000-2010 FINAL REPORT FOR TOGETHER FOR SHORT LIVES Department of Health Sciences, University of York: York

2. Executive Summary

This strategy details the intended growth of NACH to deliver need based care across North and Central London and Hertsmere, our Area of Operation (AoO), whilst partnering with other providers both within and outside the sector.

The strategy is based on intelligent data analysis and realistic targets and goals. For the Charity, this means reaching out into the community and supporting enhanced care delivery in a purpose built hospice, 'The Ark', which will enable NACH to complete its ability to deliver a wider service (known as completing the 'circle of care'). A snapshot analysis of prevalence rates and estimated numbers of cases from 2010 data analysis across our AoO is shown below and further explained in the Care Operational Plan at Appendix 2. However, we are aware that since 2010, that the number of children will have increased.

| BOROUGH | PREVALENCE | CASES |
|-----------|------------|-------|
| Barnet | 34.5 | 285 |
| Camden | 38.1 | 179 |
| Enfield | 37 | 267 |
| Haringey | 35.7 | 208 |
| Islington | 35.4 | 147 |
| Hertsmere | 36.8 | 83 |
| TOTAL | | 1,169 |

The strategy details our Model of Growth and delivery based on community engagement, thus ensuring controlled and intelligent growth.

The main teams within the Charity have all supplied operational plans to support the strategy and are all interlinked to develop the delivery model.

The Leadership team (SMT and Trustees) will review the strategic intent every 6 months and, if necessary, refine the KPIs and model to meet and or anticipate any changes in the external environment. Therefore this document should be seen as a 'handrail' to growth based on delivering 'need' based care, thus allowing NACH to maintain its ability to shape the environment and be agile.

3. Our Vision, Mission and Values

Our Vision

Is that every baby, child and young person with life-limiting and life-threatening conditions, and their families, has access to the support they need.

Our Mission

We:

- Provide care and support for babies, children and young people who have life limiting and life threatening conditions, enabling them to live full lives and achieve their aspirations.
- Enable families to live life as fully as possible and go on to face the future with hope after the death of a child and during bereavement.
- Actively encourage compassionate communities to care, support, volunteer and fundraise.

Values



4. Charity Goals

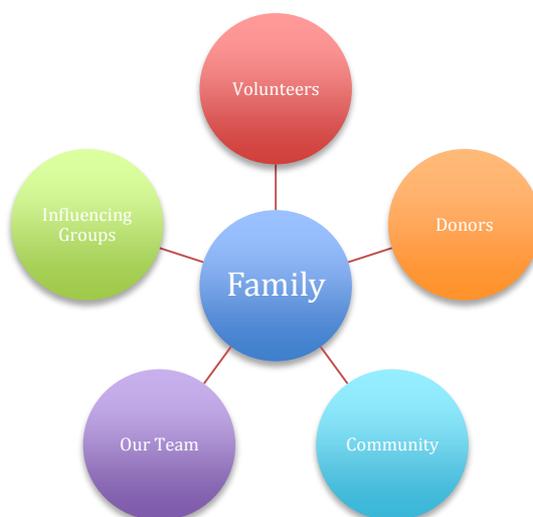
- To be seen as the Charity of choice for all those that either need our services or engage with us to support the service development of the Charity.
- To build a purpose built hospice which will enable service delivery and community engagement into the future.
- To achieve and sustain excellence in any CQC inspection.
- To ensure outstanding governance and assurance in all operating areas of the charity

5. 2016 KPIs

| Refce | Team | Aim | KPI | Detail |
|-------|-----------|---|--|--|
| 1 | CARE | Provide excellence in Service delivery | <ul style="list-style-type: none"> Achieve 'Outstanding' in CQC inspection Achieve 95% in all outcome measures | |
| 2 | CARE | Increase service provision to children and families in catchment area | Increase referrals to 50 per annum | <ul style="list-style-type: none"> Increase number of unique families attending FD to 90 Increase number of unique siblings attending Sib Event to 90 Increase number of new HSV placements to 35 |
| 3 | PEOPLE | Volunteers | <ul style="list-style-type: none"> 22% increase in new volunteers 60 FSV's to be trained, 35 of which HSV's | <ul style="list-style-type: none"> Increase number of attendees at Inductions by 22% to 240 volunteers Train an additional 60 Family Support Volunteers; 35 of which to be Home Support Volunteers Increase volunteer hours by 7.5% |
| 4 | PPM | Ensure active participation and development of Trustees | <ul style="list-style-type: none"> 90% attendance record for Trustees at Board meetings Attendance at 2 external training events per annum | |
| 5 | PPM | Delivery of completed plans for Hospice Build | Achieve a fully coasted, achievable programme by Sept 2016 | <ul style="list-style-type: none"> Planning Process Build Costs Running Costs Fit out costs |
| 6 | F & R | Control management of funds | Produce a financial scorecard on a monthly basis | Management Information provided to mitigate risk and allow growth. |
| 7 | Retail | Increase revenue flow from all retail activity | Achieve net profit of £40k | Stretch target of £80k |
| 8 | IG | Revenue | £1,650,000 raised in year | <ul style="list-style-type: none"> Major Donors - £120,000 Individuals - £75,000 Legacy - £145,000 Lottery - £10,000 Community & Events - £525,000 Corporate - £275,000 Trust - £350,000 Statutory -£150,000 |
| 9 | IG | Building The Ark | £3,139,707 raised in year | |
| 10 | IG | Management of Expenditure | Fundraising cost ratio 1:3.4 | |
| 11 | Comms | Internal & External Comms | Each outcome listed in targets to be improved by 15% | Stretch target to 20% |
| 12 | Marketing | Marketing | Each activity to improve by a minimum of 5 % on previous occasion | Stretch target to 10 % for each activity |

6. Stakeholders

NACH, due to its unique delivery model has many stakeholders with whom it engages. In order to deliver a service and shape the environment for the user, NACH breaks these down into six groups, all of which can interact with each other and are key to success. At the central point is the key user group of the child, parent and sibling from which service delivery emanates. The diagram below shows the interaction amongst the stakeholder groups and therefore their importance in delivering success. These groups will grow as NACH shapes the environment. A snapshot of users within the groups is identified in the diagram below.



| Family: Child, Parent, Sibling | | | | |
|--|---|--|--|---|
| Influencing Group | Volunteers | Donors | Community | Our Team |
| <ul style="list-style-type: none"> • Healthcare Providers • Wider Sector Providers • NHS England • CCG and Commissioners • CQC • TfSL • Hospice UK • CHaL • LAC | <ul style="list-style-type: none"> • Family Support Volunteers • Ambassadors and Income Generation Supporters • Team Support Volunteer | <ul style="list-style-type: none"> • Major Donors • Trusts • Individuals • Companies • Community Groups | <ul style="list-style-type: none"> • Community Groups • Volunteer Organisations • Media | <ul style="list-style-type: none"> • Trustees • Volunteers • Workforce |

7. Model of Growth and Delivery

NACH's unique selling point is that service delivery is centred around the need of the child. This requires NACH to be flexible and therefore agile in delivering holistic care. The construction of a building to support and develop care as well as to act as a hub to our outreach teams is another tool in supporting the child and family and will allow NACH to further engage with the community as well as deliver training, research and volunteer development.

The data supplied by Fraser's work and further examination and analysis by NACH has allowed us to develop a 'hub and spoke' model of delivery. Teams comprised of a social worker, nurse, specialist carers and volunteers will operate from the 'spokes' in defined areas where 'need' is greatest. (An operating area currently modelled by borough). These teams will then be able to call on support from therapist, other Allied Health Professionals, family activities team or specialist partners to deliver further care and support. Furthermore, the teams will be supported and work with Communications and Income Generation team members and support services, thus enhancing our presence in the NACH AoO. 'The Ark' becomes a support hub for these teams and further allows NACH to develop residential hospice care. At all times NACH will be able to operate both in the community and residential setting, thus allowing agility when using its workforce and continuity and stability for the child and family.



Key:

| | |
|-----|----------------------------|
| HCA | Health Care Assistant |
| AHP | Allied Health Professional |
| IG | Income Generation |

8. Communications

Communication is a critical enabler to our growth and ability to support children and families. The key to this is awareness and response. This awareness will be effected through using relevant media and ensuring that our messaging is pertinent to the stakeholder groups that use the media. As our awareness grows so we will evaluate delivery methods to ensure that our messaging is working to support the development of the Charity from the perspective of all stakeholders. We have already seen success in this area by targeted communications to potential volunteers, which has seen an increase in volunteers that reflect the make up of the community.

9. People

People are our strength. As we broaden and expand, maintaining our culture is of paramount importance.

We aim to do what is best for our employees and volunteers, and this means supporting them at all times. We believe we care for our people and provide an environment in which they can flourish and develop. We celebrate achievement and learn from challenges, working as a team to drive improvement. What is important is that we recruit, engage and retain staff and volunteers with the NACH DNA and values running through them.

We believe in empowering our people. Happy employees are more engaged and deliver a better service and therefore require more thoughtful leadership. We are developing a culture of resilience and autonomy where appropriate. The team is valued and trusted by our children and families and, as a result, believes more families will be referred to NACH.

Community Engagement

Community engagement is critical to the success of NACH. We were born in the community and will continue to develop and deliver our services in the community as well as within a building. Key to our growth and success is working with and influencing community groups to help them understand the need of the child as well as partnering with groups to deliver Compassionate Communities which work together to support children, young people and their families throughout their illness. A prime example of this is Noah's Arks partnership with Tottenham Hotspur Football Club.

The NACH volunteer programme, which runs across all age groups and reflects the ethnicity and mix of the areas that we work in, is important to sustaining our growth.

The volunteer programme, across North and Central London and Hertsmere is seen as a leading example of volunteer recruitment, training and service delivery and has recently received funding to increase its effect by working with and developing NHS volunteers.

We will continue to look for engagement with other community partners that will have a direct effect on our service delivery.

Keeping People Safe

We are committed to delivering the highest standards of H&S practices for our staff, volunteers, visitors, contractors and most importantly our children and families. We continue to embed H&S across NACH, have implemented a robust incident and accident process which encourages transparency and learnings, so we continue to develop a culture where our 'one family', feel that they can 'report and sort it.'

All children and young people linked with Noah's Ark Children's Hospice, wherever they are, whoever they are with, whatever they are doing, have the right to protection from neglect, physical, emotional and sexual abuse. At NACH we believe; 'Safeguarding Children is everyone's responsibility' (Appendix 1).

NACH ensures statutory requirements concerning Disclosure and Barring Service checks are met, maintains up to date Safeguarding policy and procedures, and provides safeguarding training to all staff and volunteers.

Environment

We are very mindful of our effect on the environment. In 2015 we built an energy efficient E-Centre in Barnet achieving BREEAM: "Very Good". As we look to the build of 'The Ark' so we will ensure that the design of the building not only fits with the environment but that it too is energy efficient and achieves an "Excellent" BREEAM rating. We are currently exploring with our supporters the opportunity for energy efficient vehicles to allow our Care teams to reduce carbon footprints and through our growth will be conscious of our effect on the environment, whether through the use of IT or through emerging energy efficient technologies to support our care delivery or use of our buildings.

10. Operational Plans

See appendices attached:

- Appendix 2 - Care Operational Plan 2016 – 2019.
- Appendix 3 – Income Generation Operational Plan 2016 -2019.

11. Financial Projections

We are conscious of the requirements to grow and the direct effect that this will have on our requirement to grow income. We also recognise that a reliance on statutory funding, which has been identified as a decreasing pot within the sector, carries major risk. NACH is therefore looking to income generate in new areas and markets. The data below shows our glide path for the next 4 years and includes the operating cost effect of 'The Ark'.

| Glide Path 2016 - 2019 | | | | |
|-------------------------------|-------------------|--------------------|-------------------|-------------------|
| | 2016 | 2017 | 2018 | 2019 |
| | | Build taking place | In Hospice | |
| IG Total Income | £1,650,000 | £1,700,000 | £1,900,000 | £2,100,000 |
| Sustainability Income | £75,000 | £300,000 | £375,000 | £500,000 |
| Total Operating Cost | £1,725,000 | £2,000,000 | £2,275,000 | £2,600,000 |