

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.	2018 KPIs	7
6.	Stakeholders	10
7.	Model of Growth and Delivery.....	11
8.	Communications	12
9.	People	12
	Community Engagement.....	12
	Environment	13
10.	Operational Plans	13
11.	Financial Projections	13

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

To develop and enhance a culture that lives our values and beliefs for all members of Noah's Ark Children's Hospice.



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 ensure outstanding governance and assurance in all operating areas of the charity.
- To increase our reach across the community to enable the growth of Noah's Ark Children's Hospice.

5. 2018 KPIs

Number	Team	Aim	KPI	Detail
1	CARE	Provide excellence in Service delivery	Demonstrate improved outcomes through Family Reported Outcome Measures (FROMs)	80% of caseload to have recorded FROMs. Demonstrate improvement in 75% of recorded FROMs.
2	CARE	Increase service provision to children and families in catchment area	REACH: improve reach into catchment area and overall	Increase families in Camden, Islington and Haringey to 138 families (includes 60 GOSH referrals plus 78 local families). Increase total families supported in 2018 by 30 [260]
3	CARE	Attract statutory income	£218,000	Statutory - Care £218,000
4	IG	Increase Revenue - Opex	£1,500,000	Major Donors £165,000 Individuals £75,000 Legacy £125,000 Lottery £20,000 Community & Events £550,000 Corporate £250,000 Trust £300,000
5	IG	Deliver Building the Ark	£2,000,000	BSAGEN - £900,000 BTAGEN - £1,100,000
6	Comms	Deliver integrated comms across the Operating Area and inside NACH	Double social media followers. Increase NACH Brand awareness by using new google web visits as a measure.	Use all media to support NACH activity in Care, IG and Build. Ensure NACH Brand is highly visible across Operating Area, sector and key stakeholders. Ensure proactive comms at all times.

7	HR	Enhance Workforce stability	Workforce stability - Recruitment, Retention and Engagement of Staff and Volunteers	<p>Recruitment</p> <p>a) 85% of vacancies to be filled within 6 weeks of advert being placed (staff appointed, not necessarily starting with NA)</p> <p>Retention</p> <p>b) 95% of new starters to have passed probation period (without extension)</p> <p>Engagement</p> <p>c) Aim to have minimum of 75% response rate for staff & volunteer survey</p> <p>Increase volunteer engagement rate by 75%</p>
8	HR	Further develop a NACH Culture	<p>Culture & Practice (Staff & Volunteers)</p> <ul style="list-style-type: none"> • Performance Management • Communication 	<p>Performance Management</p> <p>a) 100% of staff to receive appraisals with effective follow up of performance issues.</p> <p>b) Development plan for each employee established.</p> <p>c) Establish employee objectives and undertake performance review.</p> <p>d) Establish the Dove Programme and provide training plan for 2018.</p>

9	HR	Ensure staff and volunteers are safe	Wellbeing & Safety (Staff & Volunteers)	Sickness a) Aim for staff sickness to be below national average b) To achieve at least 75% response rate in managing and improving wellbeing of employees. Health and Safety c) Health and safety framework developed and implemented. d) Work place accidents and incidents reduced by 50% over last year. 95% staff to have received relevant health and safety training.
10	M&A	Ensure active participation and governance by trustees	90% attendance and involvement in Board and Subcommittee meetings	Ensure sub committees support Board decision making process across NACH. Support board in development of skills and effect through training and integration in NACH activity.
11	M&A	Build - Delivery of the Ark to time and within contracted budget.	Achieve £6M total build, consultancy and FF&E costs	Continue to seek savings without compromising excellence of Build and FFE. Ensure NACH can move into The Ark by Q1 2019 without affecting operating rhythm.
12	M&A	IT - Implement an Integrated IT Strategy and Programme	Integrated and resourced IT programme by Q4 2018. Move to GDPR compliance by May 2018	Increased efficiency of NACH team in ability to communicate, make decisions and execute activity.
13	M&A	Retail - Delivery of a net profit to NACH	Achieve an operating profit.	Develop a robust streamlined retail operation working within NCL and Hertsmere
14	M&A	Finance - Ensure financial accuracy and probity	Delivery and management of 2018 budget	Further develop the accuracy of financial reporting and projection in order to ensure real time cash flow management and sustainability are controlled.

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 Herts mere 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.