

NORTH HAVEN HOSPICE



**STRATEGIC PLAN
2017-2021**

OUR VISION

Compassionate communities that work together, supporting people to live and die well

Hapori aroha e mahi tahi ki te tautoko i te iwi ki ora me te mate pai

OUR MISSION: At North Haven Hospice we deliver skilled, and comprehensive specialist palliative care that assists people to live with dignity and hope while coping with grief and the end of life. We work collaboratively with other services to promote quality care that eases the process of dying.

SERVICE

Goal 1: We will continue to develop patient and family/whanau services that are responsive to changing needs and that are based upon current best practice.

Goal 2: We will contribute to the development of integrated palliative care services locally, regionally and nationally.

PEOPLE & CULTURE

Goal 3: We will develop and maintain a resilient and engaged workforce that is well supported and prepared to face future challenges.

QUALITY

Goal 4: We will utilise the Healthcare Excellence Framework to improve services and get sustainable results across all components of the organisation.

FINANCIAL SUSTAINABILITY

Goal 5: We will continue to grow diverse funding streams to maximise income and ensure financial sustainability for the organisation.

GROWTH

Goal 6: We will use a public health approach to palliative care to turn the words of our vision into reality.

OUR VALUES

Integrity – Tu Tangata; Compassion – Aroha; Respect – Whakaute; Excellence – Te Hiranga; Teamwork – Mahitahi; Stewardship – Kaitiakitanga

Introduction

North Haven Hospice has provided specialist palliative care services to the people of Whangarei and the wider Northland region for thirty years. The purpose of this strategic plan is to continue our legacy of working with and for our community by providing a clear pathway to guide developments over the next five years. While we must be flexible and responsive to the challenges that lie ahead it is equally important that we acknowledge and build on the many aspects that we do well. The three years since the last strategic plan was formulated have been years of both continuity and change. Continuity has been evidenced in the way we hold true to our core organisational values, in our commitment to keeping the patient and their family and whanau at the centre of all we do, in the provision of responsive and holistic multi-disciplinary care, and in our desire to provide an excellent standard of service across the whole organisation.

Change has occurred as we have refined and further developed services to make sure we continue to build a high performing organisation. Over these years we have re-designed a number of services, increased staffing numbers, strengthened our responsiveness to meeting the needs of Maori, improved internal and external communication strategies, and participated in a number of regional and national initiatives. The quality of service provision has been affirmed through excellent results achieved in certification and EQiP accreditation processes, financial viability has been maintained, and purposeful work has been undertaken to continue to develop an effective and supportive workforce environment.

In order to maintain a systems perspective and to ensure consistency with established planning processes, this strategic plan uses an integrated model of five pillars within which six strategic goals and associated objectives have been identified. These pillars of service, people & culture, quality, financial sustainability and innovation also provide a clear framework for the development of successive annual service plans. This strategic plan will require organisational agility and operational flexibility, as well as an ability to measure progress and sustain improvements over time. In order to turn the words of this strategic plan into action we must continue to work in partnership with key stakeholders and our community who all play a crucial role in providing care and support for people at the end of their lives, and their families and whanau

How we developed our strategy

The process undertaken to develop this strategic plan has been one of considering feedback from staff, Board members, the Northland District Health Board Funding and Planning team, Managers of other Northland Hospices, North Haven Hospice's cultural responsiveness group, and patients, families and whanau. This information has come through hui, feedback expressed in staff and volunteer questionnaires, and comments from those who use our services that have been shared via questionnaires, complaints, and group meetings. We reviewed service utilisation data over the preceding five years, and areas of strength as well as recommendations for improvement that were highlighted as a result of accreditation and certification processes have been integrated into this strategic plan. Identification of trends in fundraising, volunteering and the charity shop sector, together with literature that

describes a public health approach to palliative care have also been considered to make sure that a broad focus is reflected.

The following national and regional strategies provide a context within which this strategic plan has been developed, and North Haven Hospice’s strategic goals have synergy with key priority areas identified in these documents.

- The Review of Adult Palliative Care Services Action Plan 2017
- The Adult Palliative Care Services Review, Draft Report 2016
- The New Zealand Health Strategy, 2016
- Health of Older People Strategy Consultation Draft, 2016
- Te Ara Whakapiri, Principles and Guidance for the Last Days of Life, 2015
- The New Zealand Carers’ Strategy Action Plan 2014 – 2018
- Northland Health Services Plan 2012-2017

Our Vision

Compassionate communities that work together supporting people to live and die well.
 Hapori aroha e mahi tahi ki te tautoko i te iwi ki ora me te mate pai

Our Mission

At North Haven Hospice we deliver skilled and comprehensive specialist palliative care that assists people to live with dignity and hope while coping with grief and the end of life.

We work collaboratively with other services to promote quality care that eases the process of dying.

Our Values

Integrity – Tu Tangata	Integrity requires courage, strength and commitment – it builds trust and trust creates a solid foundation from which respect can grow.
Compassion - Aroha	Compassion requires partnership and genuine engagement – it is caring and empathy in action.
Respect - Whakaute	When we treat people with respect we affirm dignity and a sense of self worth.
Excellence – Te Hiranga	A culture of excellence inspires confidence, supports learning, and encourages innovation.
Teamwork - Mahitahi	Teamwork means creating a culture that values collaboration and a belief that better outcomes are achieved if we work together co-operatively and harmoniously.
Stewardship - Kaitiakitanga	Trustworthiness as an organisation and accountability to the community is shown through the careful management of all resources entrusted to us.

The Challenges We Face

Over the next 20 years it is estimated that projected deaths in New Zealand will increase by almost 50% from current levels and there will be a significant increase in deaths in the age groups 85-94 years and for age 95 years and over. Alongside this, the rise of comorbidities means people's trajectories of illness towards the end of life will be more challenging to predict, and to plan and coordinate care for. This has implications for how primary and specialist palliative care providers deliver services to people who are dying, makes integration between services a priority if people are to receive coordinated and seamless care, and reinforces the role of specialist providers in supporting colleagues working within primary palliative care settings. Health and social care services will not be able to meet this burgeoning demand in isolation and will need to bring a more purposeful focus to supporting informal carers and communities if people are to be well supported to die at home if that is their preference.

North Haven Hospice has experienced a growth of 14% in patient numbers and episodes of care over the past five years. In addition, staff feedback and workload measures indicate that the needs of patients and their families/whanau are becoming more complex, and this must be considered in the allocation of appropriate human, financial and system resources. Maintaining and further developing a skilful, multi-disciplinary specialist palliative care workforce and a committed volunteer workforce into the future remains an ongoing challenge, while working towards a common language and future approach in how we measure palliative care outcomes for patients and whanau is a national priority. While there has been some increase in government funding over the past five years, maintaining financial viability and sustainability is an area requiring ongoing vigilance and innovation if we are to continue to provide services that are agile enough to respond to changing needs and expectations.

The strategic goals and objectives within this strategic plan are our response to these challenges and the evolving environment in which our services are delivered.

Our Six Strategic Goals

Strategic Goal 1:

We will continue to develop patient and family/whanau services that are responsive to changing needs and that are based upon current best practice.

Strategic Goal 2:

We will contribute to the development of integrated palliative care services locally, regionally and nationally.

Strategic Goal 3:

We will develop and maintain a resilient and engaged workforce that is well supported and prepared for future challenges.

Strategic Goal 4:

We will utilise the Health Care Excellence Framework to improve services and get sustainable results across all components of the organisation.

Strategic Goal 5:

We will continue to grow diverse funding streams to maximise income and ensure financial sustainability for the organisation.

Strategic Goal 6:

We will use a public health approach to palliative care to turn the words of our vision into reality.

Pillar 1: Service

Strategic Goal 1:

We will continue to develop patient and family/whanau services that are responsive to changing needs and that are based upon current best practice.

Why is this important?

Specialist palliative care services recognise that people are much more than physical beings and that emotional, social, spiritual and cultural dimensions must be considered and integrated into care delivery if we are to continue to provide excellent holistic care that is patient and family/whanau focussed. An ageing population with people living longer, changes in clinical practice that have influenced the trajectories of illness, and an increasing number of people living with long-term conditions must be considered when re-design and development of clinical services is undertaken. It is also recognised that access to services for some population groups including Maori, other ethnicities and rural populations can be challenging and we need to be innovative and flexible if we are to meet people's needs and expectations. Comprehensive and integrated documentation of the care that is provided is an important component of this strategic goal.

With homes and communities increasingly promoted as the place of care for people who are dying we recognise that informal carers will increasingly undertake their role for longer periods of time and will require different dimensions of support to meet their changing needs. A supported carer will be better equipped to continue in the caring role. This has benefits for both the patient and carer and increases the likelihood of people being cared for at home if that is their preference. We therefore need to bring purposeful intent to how we support informal carers now and into the future.

How will we meet this goal over the next 5 years?

Strategic Objective 1:

We will evaluate how we deliver all our patient and family/whanau focused services. Areas for improvement will be identified and implemented to ensure services are efficient and effective, and that they reflect specialist palliative care competencies and feedback from service users.

Strategic Objective 2:

We will explore a range of carer support models and implement services that actively focus on enhancing carer strengths and resilience.

Strategic Objective 3:

We will remain vigilant in taking cognisance of the ever-changing Information Technology environment in all our planning processes so that we are well prepared to respond to technological advances. The national focus on shared electronic records, patient access to clinical notes, and palliative care outcome measures remain to the forefront in preparing for the future.

Strategic Goal 2:

We will contribute to the development of integrated palliative care services locally, regionally and nationally.

Why is this important?

The provision of excellent palliative care is complex and multi-layered. It requires cooperation and collaboration across a range of service providers and sectors if people within our community are to have access to good quality palliative care wherever they may live. Hospice services are one component of the mosaic of end of life care and we have a responsibility to work in partnership with a range of services, particularly primary palliative care and Aged Residential Care providers who undertake the majority of end of life care offered by health professionals. Intentional enhancement of relationships and working collaboratively is crucial if services are to respond effectively to the projected increase in palliative care need. The national review of adult palliative care services undertaken in 2015/16 had a broad systems perspective and highlighted that building strong strategic connections is critical to driving change. Understanding how various government strategies align and the implications for service planning and development is a responsibility of all services.

How will we meet this goal over the next 5 years?

Strategic Objective 4:

We will be as responsive as possible to the needs of primary palliative care providers and Aged Residential Care facilities through the provision of support, advice, education and shared care arrangements, and we will be proactive in contributing to initiatives that will enhance service linkages and stream-line care for patients and their families/whanau.

Strategic Objective 5:

We will continue to support the model of collaboration and partnership that has been established with the Hospices of Northland to enable consistency in the standard of specialist palliative care provided across the region. We will also develop more effective linkages with hospices across the Northern region and will be actively involved in relevant national initiatives.

Pillar 2: People & Culture

Strategic Goal 3:

We will develop and maintain a resilient and engaged workforce that is well supported and prepared to face future challenges.

Why is this important?

Our workforce includes paid staff and volunteers and each individual has a role to play in achieving the organisation's goals and objectives over the next five years. Our organisational whakatauki, 'he waka eke noa' (a canoe which we are all in together) highlights the importance of a shared vision and direction if the organisation is to move forward and be responsive to future challenges. In order to achieve our organisational mission we need to continue to enhance the specialist palliative care knowledge and skills of the broad multi-disciplinary team. This same focus needs to be brought to staff who work within all divisions of the organisation so that strategies and work undertaken are based upon the best evidence available in that specific area of focus.

Our large volunteer workforce is integral to the functioning of the organisation. The current highly competitive volunteering environment, together with changing expectations from volunteers, means that we must be proactive and creative in recruitment, engagement and retention strategies if we are to fulfil both organisational and individual needs.

How will we meet this goal over the next five years?

Strategic Objective 6:

We will progress the development of an effective and supportive workforce environment through undertaking a systematic approach to assessing workforce capability and capacity needs to meet current and future expectations; and through implementation of recruitment and retention strategies that enhance high performance.

Strategic Objective 7:

We will foster workforce engagement through developing an organisational culture that is characterised by open communication, empowerment and commitment to the values, vision, mission and strategy of the organisation.

Pillar 3: Quality

Strategic Goal 4:

We will utilise the Health Care Excellence Framework to improve services and get sustainable results across all components of the organisation.

Why is this important?

North Haven Hospice recognises the synergy and inter-dependence that exists across the organisation and that each service component must operate at a consistently excellent standard if we are to be agile in responding to changing needs and expectations. The Health Care Excellence Framework that has been adopted by North Haven Hospice is based upon the Baldrige criteria for excellence. It promotes a systems perspective and focuses on: a set of core values and concepts, processes, results, linkages and improvement. The associated criteria encourage an organisation to use creative, adaptable and flexible approaches to make improvements. At its core, this approach helps an organisation to answer three fundamental questions: Is your organisation doing as well as it could?, How do you know?, What and how should your organisation improve or change? North Haven Hospice's Board and Leadership Team believe adoption of this internationally recognised framework will assist the whole organisation to improve performance, to respond proactively to current challenges, and to prepare for the future.

How will we meet this goal over the next 5 years?

Strategic Objective 8:

We will utilise the Health Care Criteria for Performance Excellence as the framework when developing, implementing and evaluating North Haven Hospice's annual service plans; and will assimilate this approach into existing quality improvement methodologies.

Pillar 4: Financial Sustainability

Strategic Goal 5:

We will continue to grow diverse funding streams to maximise income and ensure financial sustainability for the organisation.

Why is this important ?

North Haven Hospice currently receives approximately 65% of funding for services from the government, with the short-fall met through the three retail outlet operations and a range of fundraising activities. In order to ensure financial stability and long-term viability we must continue to maintain this triad of funding streams and manage financial resources to achieve the greatest impact for the people we care for.

We face increasing competition within the 'charity shop' retail sector and the next five years will see us utilising diverse and creative ways to further develop and maintain a loyal customer base. We believe this committed focus on people rather than retail expansion will have a positive impact in regard to financial return through enhancing the 'Hospice brand' within our community. An analysis of fundraising trends indicates that large fundraising events are not financially viable for our organisation, and we need to bring more informed thinking to developing relationships with our current and future sponsors and supporters. This will bring greater confidence and sustainability to a funding stream that has remained relatively static over recent years. Ministry of Health funding is dependent on meeting all contractual requirements, and providing an excellent service as detailed in Strategic Goal 1 is crucial in maintaining this funding stream.

How will we meet this goal over the next five years?

Strategic Objective 9:

We will continue to improve efficiencies within our retail fundraising arm to maximise income, will bring more focus to developing innovative ways to grow and maintain a loyal customer base, and will strengthen public perception of the relationship between the retail operations and Hospice service delivery.

Strategic Objective 10:

We will implement the 'Koru Supporters and Sponsorship Model' as an overarching framework for collaborative and effective engagement with key community supporters. We will also continue with core fundraising activities and ensure that branding and all external communication strategies utilise current technology and are of an excellent standard.

Strategic Objective 11:

We will review all financial systems to ensure maximum efficiency and utilisation of best practice; continue to more clearly define clinical costings in line with national benchmarks; and establish processes to secure an annual funding stream from the North Haven Hospice Endowment Trust should this become necessary.

Pillar 5: Innovation

Strategic Goal 6:

We will use a public health approach to palliative care to turn the words of our vision into reality.

Why is this important?

Compassionate communities is a public health approach to end of life care that encourages communities to support people and their families who are dying or living with loss. It recognises that end of life care isn't simply about hospice and palliative care services, that death and dying should be seen not simply as a medical but a social issue, and that end of life care should be everyone's business. Compassionate end of life care approaches are partnership based and emphasise social relationships and networks that include health and social services as just one part of a much broader community approach. We believe that enhancing and supporting community capacity and resilience will expand the richness and effectiveness of end of life care through using the diverse skills of people living within communities; that holistic care will be more attainable; and that death, dying and bereavement will become more normalised within society.

How will we meet this goal over the next 5 years?

Strategic Objective 12:

We will embed a public health approach to palliative care within North Haven Hospice by placing this lens on the services we provide and how we operate as an organisation.

Strategic Objective 13:

We will undertake a leadership role within the broader community by actively participating in helping to build supportive and resilient communities that are more familiar with caring for the dying and the bereaved. Undertaking a proactive shared role in leadership of the regional Tiakina Te Kaitiaki service is an essential component of this strategic objective.

