



Organisational Strategy

2021 -2026



Pilgrims Hospices



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Introduction

Pilgrims Hospices has been providing end-of-life care to the people of east Kent for over 38 years and in that time we have had to evolve and develop our services to ensure we continued to provide the highest standards of expert care.

We know that approximately 7100 people die each year in east Kent, our aim is to improve the care for each and every individual and their families. Some of these deaths will be sudden; for example heart attacks, strokes, accidents. In these situations we will have empowered the professionals caring for them to have the skills to effectively manage their end-of-life and bereavement.

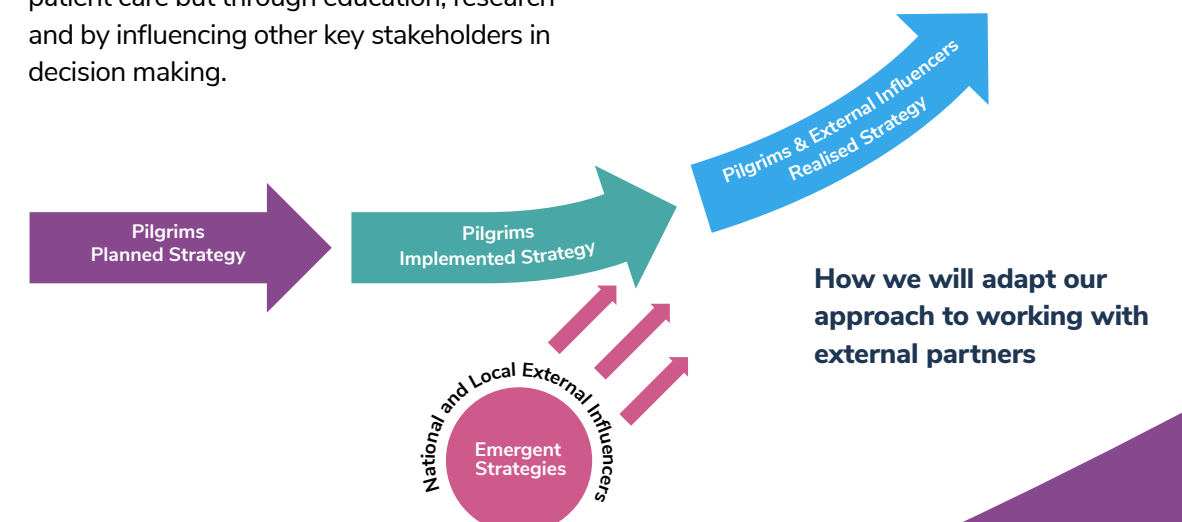
Other deaths will be more predictable and there will be time for Pilgrims to be involved in that person and their family's care. Our aim is to provide people in our community with the care services they need so they can spend valuable time where they want to be. Our services in the community include: our highly skilled nurses, Hospice at Home, therapists, doctors, social workers, spiritual leads and counsellors. We have our therapy centres that aim to put quality into people's lives and maximise their wellbeing. If this is not working for people at home or in other care settings, we have our three inpatient units that provide unparalleled levels of specialist care.

The challenge we have set ourselves is to achieve this more extensive yet equitable service so we can go where the patient needs us. We will achieve this not just by direct patient care but through education, research and by influencing other key stakeholders in decision making.

2020 saw the arrival of the COVID 19 global pandemic, which presented and continues to present a significant challenge to Pilgrims. Throughout this time we continued to provide a full inpatient service, sought creative solutions and invested in new technology to support the ongoing management of our community caseload and provision of therapeutic programmes. Our strategic plans will take account of our COVID Restore, Recover, Rebuild plans to ensure that we capture the learning from this time in relation to the use of technology, on line service developments and collaborative working across the health and social care economy.

As a charity the majority of our funding (80%) is generously donated by the people of east Kent.

The landscape of healthcare both locally and nationally continues to develop, with a view to creating a more integrated healthcare system, delivering better outcomes for patients and their loved ones. It is our ambition to be at the heart of an integrated care system, providing value to our partners and adapting our approach to ensure the very highest standards of palliative and end-of-life care for patients in east Kent and beyond.



Our Vision

At Pilgrims Hospices we have a simple Vision:

“of a community where people with a terminal illness and their family and friends are supported and empowered to live well in mind and body until the very last moment of their life.”

Our Mission

Our ‘Mission’ is to make a difference in the lives of individuals in east Kent who are facing the last year of life. To do this we:

- Provide open, compassionate care and expertise for patients and their families; both in the community and in our in-patient units. We will continue this support for families through their bereavement.
- Inform, educate and enable patients and their families so they can make informed choices and participate in planning their own care.
- Form strategic partnerships throughout our community; sharing our research, knowledge and expertise to enable others to play their part in supporting families where and when they need it.

Our Values

To achieve our Vision, we have a shared set of values and behaviours that will enable us to be the people and the charity that patients and their loved ones need us to be. They form our ‘CODE’ which guides us in our daily working and decision making.

Compassionate

We treat everyone with compassion and care.

Open

We communicate openly, honestly and effectively.

Dynamic

We are dynamic, improving and developing our services.

Empowered

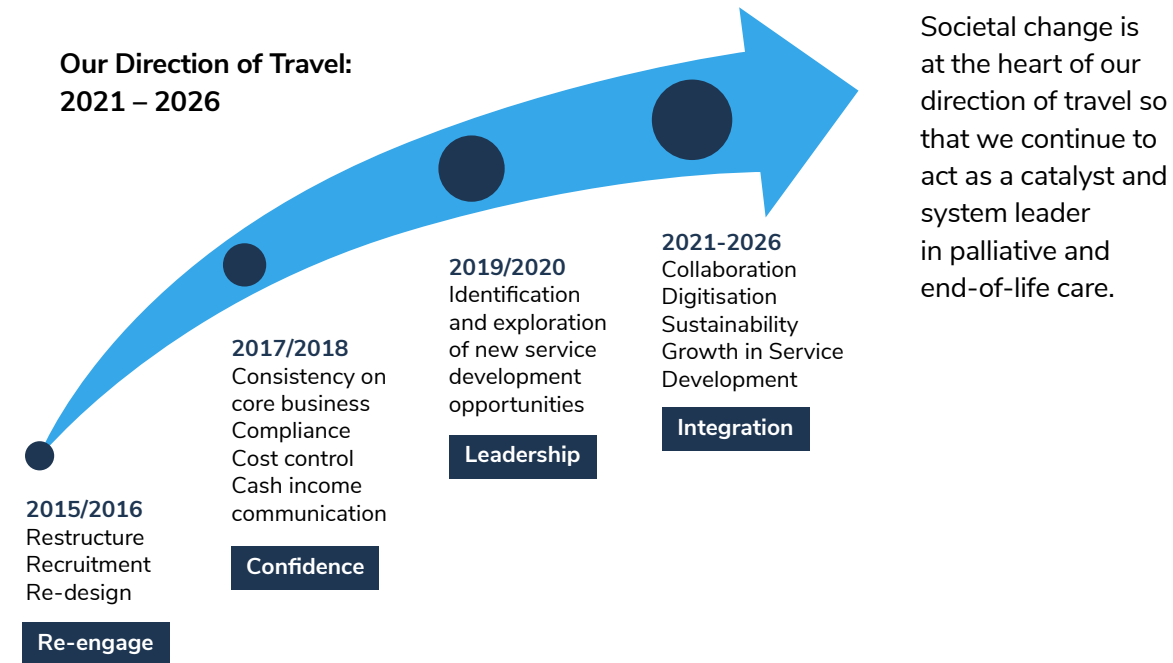
We empower people to achieve their outcomes.

We have a
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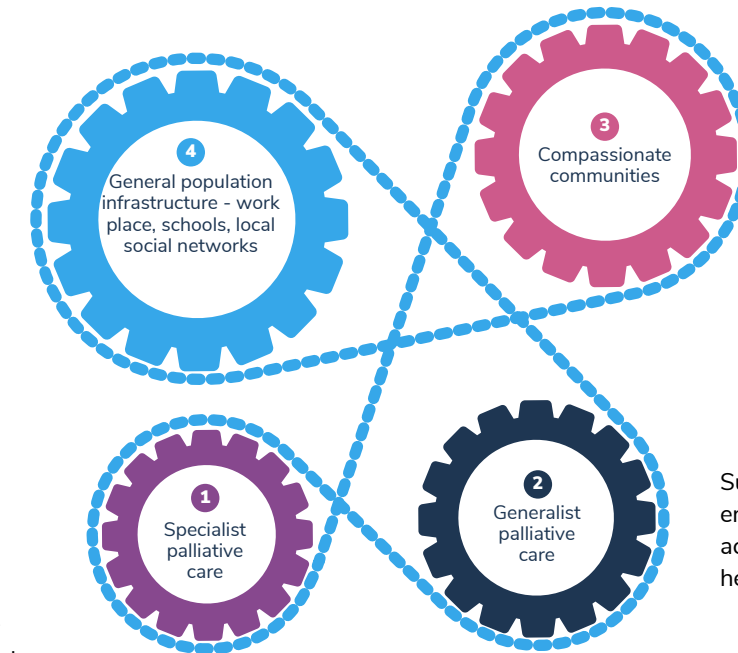
Direction of Travel

The Board of Trustees have explored a number of options with regard to our future state and identified our strategic objectives for the next five years.



Our Impact and Engagement with our Community

Engaging with our wider community through workplace, local group and school talks.



Engaging earlier with service user through our planned Think, Talk, Act, Be initiative.

Supporting high-quality end-of-life provision across the wider healthcare sector.

Delivering expert palliative care to patients across our services and beyond.

2015 – 2020: Our successes for the people we care for

Since implementing our 5 year plan in 2015, Pilgrims Hospices has achieved significant progress against our objectives for the people we care for. We have:

- Developed a range of wellbeing programmes delivered by our expert staff in our Therapy Centres.
 - Piloted, developed and delivered our bereavement service – Stepping Stones, which helps anyone in the community who have experienced a bereavement.
 - Refurbished a number of our facilities across our hospices, with the support of generous individuals and trusts.
- For example: The Frank Brake Suite and The Patient & Family Lounge (Ashford); The Patient & Family Lounge and safe outside access to our gardens from the wards (Canterbury); Organic vegetable garden to grow produce to feed our patients, their families and staff (Thanet).
- Introduced a new electronic patient record system to enable us to provide seamless care in partnership with other healthcare providers.
 - Developed numerous and varied expert volunteer roles across the organisation.



Nine Principles of Sustainability

In 2020 Hospice UK, in partnership with KPMG, launched the Hospice Future Vision Programme. This work assessed the challenges and opportunities that the Hospice sector is expecting to face as well as exploring how hospices can continue delivering stable, high-quality services.

This assessment has helped Pilgrims understand what is going on (now and in the foreseeable future) both internally and externally and forms a backdrop for our current and future decision making and has helped our thinking with regard to opportunities to innovate and improve.

This work produced nine key Principles of Sustainability for hospices to consider when developing their future strategies. These principles are supported by two cross-cutting enablers; Relationships, and Data Driven Decision Making.



How we will deliver our vision: 2021 - 2026

Taking into account the national review carried out by Hospice UK and KPMG, together with a review of our clinical strategy and consideration of our COVID restore plans, our Board of Trustees have revised our strategic goals for 2021-2026 and high level objectives to ensure that we continue to deliver our vision for the people of east Kent.



Objective One

We will put the patient at the centre of all we do, delivering the care they need, where they need it.

Patient choice and holistic care are at the very heart of Pilgrims Hospices' philosophy. More patients than ever before are expressing a desire to be cared for in their own homes at the end-of-life and innovative treatments give us the opportunity to significantly increase the quality of life for those under our care.



In order to ensure we can continue to provide the highest standard of care to our patients, when and where they need it, Pilgrims must develop and deploy a responsive workforce, with the right skills, across the organisation to deliver care when and where patients need it. To achieve this we will develop and implement a comprehensive workforce plan, including recruitment and retention of key staff, introduction of new roles to meet service needs and in-depth succession planning.

Further training and development will ensure a suitably skilled workforce, rooted in evidenced-based practice. Participation in research will enable Pilgrims to remain influential leaders at the forefront of developing practice, ensuring our care remains of the highest standard; empowering other professionals to improve end-of-life care through our education and research programmes.

The Workforce Plan will also include the creation and development of more expert volunteer roles which can either provide direct services to patients and families or professionally support the staff who do so.

Sustainability Principles:

- Deploy the right people around the patient
- Develop a competitive career pathway

What we aim to achieve:

- Implement a comprehensive Workforce Plan to ensure an adequate supply of suitably skilled staff to fill key positions.
- Develop new ways of working, including introducing new roles such as Nursing Associates and Clinical Practitioners.
- Be known as leaders in end-of-life care across Kent and Medway delivering commissioned programmes by 2026.
- Transition to our new Canterbury Hospice by 2026.
- The creation of expert, professional volunteer roles.

Objective Two

We will use our influence to develop our services and, maximise our reach as we implement new service initiatives.



Pilgrims Hospices has been providing care for the people of east Kent for over 38 years.

Evidence shows that individuals with life-limiting conditions benefit from earlier involvement with our services, achieving better end-of-life outcomes.

It is therefore Pilgrims Hospices' ambition to expand our services through our Think, Talk, Act, Be programme, helping to identify and support the 3% of the east Kent population who could benefit from our innovative services.

Additionally, Pilgrims will explore opportunities for the development of new commissioned services as a source of additional revenue and as an opportunity to expand our reach.

In addition to our patient facing Think activity, Pilgrims Hospices' will continue to develop and refine our wider Community Think initiative to further engage our local communities in delivering our Mission and mobilising a broader supporter base.

Sustainability Principles:

- Use our influence
- Collaborate
- Be an integrated partner

What we aim to achieve:

- Successfully introduce Think, Talk, Act, Be as a commissioned service.
- Increase the number of referrals to Pilgrims Hospices services.
- Achieve a higher proportion of early referrals.
- Increase donor engagement
- Introduction of additional commissioned services.
- Achieving a year on year increase in the number of additional supporters as a result of our Think, Talk, Act, Be initiative.

Objective Three

We will ensure clinical and financial stability through the achievement of a break-even position and by securing consistent and equitable statutory funding as well as identifying new ways to maximise commercial revenue.

It costs Pilgrims Hospices in excess of £14 million per year to provide our services, of which only 20% comes from statutory funding, against a UK average of 32% for adult hospices.

Pilgrims is therefore targeting the negotiation of a new contract with commissioners to increase our statutory funding through an increase in our existing grant.

In addition, we continue to explore avenues to maximise our commercial revenue and improve our income generating activity.



Sustainability Principles:

- Negotiate a new deal with Commissioners
- Maximise commercial revenue

What we aim to achieve:

- A sustainable, balanced budget to secure the organisation's future.
- Negotiate an increase to the current block grant statutory funding to the national average of 32%
- Increased revenue from Income Generation activity.
- Increased partnership working with other healthcare and third sector organisations in east Kent and beyond.

Objective Four

We will implement new ways of working across clinical and non-clinical services and day to day operations both internally and externally.



High-quality digital services have the potential to change not only the ways we work, but the ways in which we deliver our services too.

Pilgrims has invested significantly in our digital infrastructure, implementing a new electronic patient record system and we are now well positioned to further expand our digital offering, providing virtual consultations and electronic prescribing, all facilitated by the seamless sharing of data between healthcare providers.

Virtual education and training, explored as a way to deliver crucial training during the COVID pandemic has the potential to expand our reach and influence through the delivery of training and development across Kent & Medway.

Outside of our clinical services, virtual fundraising events will be a powerful new tool as we develop our income generation, offering better stewardship opportunities. These have the potential to increase our supporter reach.

Sustainability Principles:

- Implement digital ways of working
- Focus on cost effectiveness

What we aim to achieve:

- Fully utilise digital services as part of our patient offering.
- Provide a digitally integrated service with our partners in the wider healthcare sector to ensure seamless transitions of care for our patients.
- Establish a full suite of digital products to compliment Pilgrims Hospices existing Income Generation activity.
- Identify and realise cost savings as a result of increased efficiency from digital ways of working.

Strategy Map & Corporate Plans

In order to ensure achievement of our organisational strategy, Pilgrims Hospices has instituted a Strategy Map which captures the key objectives and activities required to realise each of our ambitions.



Governance, Assurance and Risk

Our Strategy Map links activity across five Corporate Plans, each overseen by one of Pilgrims Hospices' Board Committees. Our Corporate Plans contain the detailed activities in each area, allowing the Board to maintain oversight of progress. These Plans inform Pilgrims' annual Key Performance Indicators.

Risks arising from our organisational strategy will be managed through the organisation's risk register. The risk register is reviewed by the Executive Management Team on regular basis, with Committees overseeing relevant risks, and all significant risks reported to the full Board on a quarterly basis.



Feedback from our friends and families

"A note to say thank you for everything you did for my dad. Also, for looking after us, as a family."

"Special occasions that support families through difficult times are an important part of our work here at Pilgrims."

"The care given to our daughter is outstanding. It has brought her peace of mind that her every need is taken care of, plus the wonderful care of her immediate family. The staff are amazing with her two little girls and have ensured they feel comfortable in the hospice environment. The advice and help to all family members and friends has been amazing and so helpful."

"I would like to thank you wholeheartedly for the outstanding care and support you provided to my late mother and myself during our stay with you at such a difficult time. May you all stay safe and continue doing the incredible work you do. With love and appreciation."

"Dear Pilgrims Hospices, my brother and I are doing a stand, so you can help people have a longer life, so people can spend more time with their families."

Our awards

- ★ **Hospice Charity of the Year Award - Kent,**
Social Care Awards 2021
- ★ **Best Hospice Care Provider, South East England,**
UK Enterprise Awards 2020
- ★ **Most Innovative Idea or Campaign,**
Hospice Income Generation Network 2020
- ★ **Outstanding Employer of the Year,**
East Kent Colleges 2020
- ★ **Excellence in Learning & Development,**
Kent CIPD 2019
- ★ **Fundraising Innovation,**
Charity Times 2019
- ★ **Retail Team of the Year,**
Hospice UK 2019
- ★ **Care Charity of the Year – finalist,**
Kent Charity Awards 2018



Find out more about
our work and other ways
you can support us.

Email: eastkent@pilgrimshospices.org

Visit: www.pilgrimshospices.org  [pilgrimshospices](https://www.facebook.com/pilgrimshospices)  [@PilgrimsHospice](https://twitter.com/PilgrimsHospice)

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Thanet

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