

THE MYTON HOSPICES
STRATEGY
2015-2020

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1. Introduction to the strategy

Our strategy sets out the challenges and opportunities that lie ahead, how we will change to meet those challenges and play an active part of the community for the next five years and long into the future.

It will deliver huge benefits for patients and families putting them at the centre of what we do and enable us to help more people in Coventry and Warwickshire no matter where they live and what illness they have.

Meeting the challenges we have set in our strategy will give us the confidence to position ourselves in an influential role within the local health economy and will promote collaborative working with our partners from the NHS and voluntary sector to deliver a seamless service for patients.

Our reputation in five years will still be excellent and our brand will be more widely recognised. We will have a stronger focus on training and development for our team of staff and volunteers to help them continue to deliver an excellent service in the future and to feel committed and valued.

Meeting the challenges of this strategy will mean that we will be able to demonstrate the impact of our work and the outcomes that we achieve with patients and families to the people and organisations who fund us. We will be able to prove that we offer value for money and will have developed our income generation to guarantee our security for the future.

2. Our Vision, Mission and Values

Our Vision, Mission and Values guide everything we do at Myton and they are central to the themes and challenges of this strategy for the next five years.

Our Vision

The Myton Hospices believe everyone in Coventry and Warwickshire should live well towards the end of their life and have the right to a good, natural death, the way they want it to be and with their loved ones supported.

Our Mission

The Myton team provide high quality, specialist care to people whose condition no longer responds to curative treatment, from diagnosis to death. We aim to meet their physical, psychological, spiritual and social needs and ensure their families are supported both through and after this difficult time. We are also committed to training, supporting and encouraging other care providers to practise good palliative care.

Our Values

RESPECT and dignity for all

VALUE every individual and ourselves

ONE MYTON, One Team, One Goal – delivering holistic care

PROFESSIONALISM in all that we do

3. Input into this strategy

Thanks are due to the wide range of stakeholders who contributed to this strategy. These include our patients and families, our Board and our team of staff and volunteers. We would also like to thank our partners including GPs, commissioners, Macmillan and District Nurses and many other professionals from within the local health and social care economy for their input into this document.

4. The external environment

More than ever before, what we do at Myton is affected by the external environment in which we operate. Listed below are some of the key factors we have considered when writing this strategy, which may affect how we deliver on our key strategic challenges:

- Uncertain future of NHS in General Election year and beyond
- Better Care Fund driving integration of Health & Social Care
- External reviews into end of life care, for example, the House of Commons Health Committee Report (March 2015)
- Statutory and voluntary funding uncertainty
- Increased competition in fundraising environment, for example from emerging NHS charities
- Aging population with people living longer with increasingly complex needs leading to changing demands on our services
- Move towards planned care of patients and self-management of illnesses#
- National shortfall of around 10,000 nurses
- Introduction of Palliative Care Currency
- Outcomes based commissioning of services
- Increased requirement for data provision from funders and regulators, for example, the impact of the CQC's new inspection regime

5. The internal context

Myton is a very different organisation now compared to four years ago and the achievements of the last four year strategy are wide ranging. The research and data we have gathered in preparation for writing this strategy have highlighted some specific points about our organisation which have informed the main strategic challenges we have identified for the next five years:

- Possible disparity of access to our services across our region due to where patients live and the illnesses they have
- Possible disparity of awareness amongst referrers about our work and our referral criteria
- Possible disparity of access to Myton according to ethnicity but not according to socio-economic background
- Small increase in patient numbers over period of last strategy, mainly due to launch of Myton at Home
- Increasing voluntary income over period of last strategy, but in 2015 it is starting to plateau
- Brand awareness testing showed we have a strong brand and good reputation
- Workforce benefitted from learning and development over period of last strategy, the main areas for development now are around skills and abilities in IT

6. Building Resilience in Patients and Carers

Our 2015-2020 strategy is underpinned by our desire to ensure that we make a difference to the lives of as many patients and families in Coventry and Warwickshire as possible.

We understand that in order for patients and families to live and eventually die well, they need to be resilient and have a strong sense of coping. Myton Hospice has adopted an holistic approach to supporting patients which deals with **all** the things that can go wrong and lead to families feeling out of control.

Our "Daisy Model" shows the outcomes we are trying to achieve with our patients, led by them. They relate to more than physical health and take a holistic approach to resilience and wellbeing. The 7 petals are based on an academic model and will underpin the issues we will shape our services to address. This approach is aligned to other current thinking about person-centred approaches to palliative and end of life care such as the National Voices narrative.



7. Our 2015-2020 Strategic Challenges

Following our assessment of the current and future environment, both internally at Myton and externally, we have decided to focus on the following 5 key strategic challenges that we feel we must address over the next 5 years to ensure that we continue to meet the needs of patients and families in Coventry and Warwickshire:

- **Develop a truly person-centred approach**
- **Widen access (and equity of access) to Myton**
- **Increase our provision and extend our reach**
- **Build our influence**
- **Strengthen our financial position and the sustainability of our offer as a high quality provider**

Strategic Challenge 1: Develop a person-centred approach

Our first challenge is to redesign our service provision and move away from our current service based approach to become more patient- and person-centred, working to meet the needs of the individual concerned. Becoming more person-centred is aligned to current thinking around palliative and end of life care, such as the National Voices "Every Moment Counts" report and the "Priorities for Care of the Dying Person" published by the Leadership Alliance for the Care of Dying People.

Outcome by 2020:

Our services are flexible and we are not a "one size fits all" provider. We tailor what we deliver according to the needs and requirements of our patients and base new developments on feedback from our service users. We have strong links with other end of life and palliative care providers, including Acute Trusts and specialist nurses, ensuring a high quality, seamless service for all. We are a navigator and advocate for anyone with palliative and end of life care needs. We actively encourage and welcome patients from groups which have traditionally been harder for Myton to reach groups such as ethnic minorities, younger patients and people with learning disabilities.

Examples of 2015-2020 activities:

- Restructure access to hospice services into a single point of access to Myton, to make the process easier for referrers. Each patient and family will be individually assessed against agreed criteria by a central team. Self-referral for some services will be possible.
- Develop the way staff approach patient care, to strengthen the 'resilience building' model rather than the dependency-building approach and work with patients' strengths rather than deficits ("What matters to you" not "What is the matter with you?")
- Restructure services to create more flexibility and accessibility to meet patient needs and requirements

Measures:

- There is one route into all Myton's services for patients, families and health professionals
- At least 80% of patients say we are responsive and meet their needs
- Patient outcomes are measured against the Daisy Model and regularly reviewed
- We have more productive relationships with statutory and voluntary health and social care providers due to the single point of access to Myton

Strategic Challenge 2: Widen access (& equity of access) to Myton

Once we have created a more effective and responsive way to allocate Myton's services we will aim to ensure that patients and families with palliative conditions can access those services equally and that resources are allocated based on need and priority rather than condition, geography or our relationship with the referrer. In increasing access we will also be mindful of not raising expectations and managing demand in an open and transparent way. In order to ensure truly open access we have selected 3 areas for focus in our strategy (see activities below) where we believe either we are not meeting needs equitably or patients are particularly disadvantaged.

Outcome by 2020:

We have flexible, high quality services which are delivered in partnership with other organisations ensuring the best outcomes for patients and families who come from many diverse groups and cultures throughout Coventry and Warwickshire. We are able to measure our impact and new services are underpinned by data and service user feedback.

Any end of life patient can access all Myton services no matter where they are being cared for and at any point in their diagnosis. We have introduced some aspects of self-referral through a single point of access to Myton and services are tailored to the needs of each individual.

Examples of 2015-2020 activities:

- Understand and address current inequity in **geographical** referral patterns
- Evaluate the current wider provision for **Palliative Neurology** patients and understand our role within ensuring they have fair and equitable access to high quality palliative care (this is a particularly disadvantaged group of patients with highly complex needs)
- Evaluate the needs and equity around access for patients with **Dementia** (this illness is on the increase and we will see it affecting more and more of our patients in the future)

Measures:

- An increase in pure number of referrals to Myton
- All GP practices in Coventry & Warwickshire referring to Myton
- Referrals being received from every postcode area in Coventry and Warwickshire
- Changes to services are directly linked to improving access
- There is an increased focus on equality and diversity

Strategic Challenge 3: Increase our provision and extend our reach

Through our new patient-centred approach and our work to improve access we will identify a range of new opportunities to expand our services to address an increase in demand due to an aging population where people will be living longer with increasingly complex illnesses and conditions.

Outcome by 2020:

Our reach extends further into all parts of the community of Coventry & Warwickshire. Our focus is on delivering high quality palliative and end of life care, and we work with our partners to deliver other services, providing a seamless experience for our patients. We will use our data to prove that our reach is wider and patient outcomes are improved and where we identify unmet need we can respond with appropriate service developments.

We have strong relationships with all referrers, and our single point of access means accessing our services is straight-forward. Our education programme is well recognised and evaluated ensuring our reach is as widespread as possible.

Examples of 2015-2020 activities:

- Develop a range of services which further improve access and equity and capitalise on our single point of access to Myton
- Increase our external education offer to ensure other organisations deliver services which help meet real demand – and at the Myton standard

Measures:

- Improved relationships with statutory and voluntary health and social care providers
- The number of healthcare professionals and organisations who have accessed our training has increased against 2015/16 numbers, leading to increased patient “touch” through our programmes
- We will have quantitative and qualitative data on patient outcomes which will be used in making decisions regarding service expansion
- Increased number of patients receiving lighter touch interventions through our outreach and community programmes and via group interventions

Strategic Challenge 4: Build our influence

Even with more equitable access and increased delivery we will not be able to meet all demand ourselves. We will therefore increase our influence within the health care economy to shape the thinking of others to enable best practice in palliative and end of life care. This influencing work may also create new funding opportunities for Myton to expand its role.

Outcome by 2020:

Myton is an advocate and an innovator. We have a strong brand and we are the go-to organisation for anything to do with palliative and end of life care in Coventry and Warwickshire and beyond. Because we are recognised as an expert in the sector (and have the data to prove it) we are able to collaborate with our partners to drive forwards innovation. We have built strong networks and connections and know the right people, giving us a strong lobbying voice in the local health economy.

Examples of 2015-2020 activities:

- Increase our role in the production of primary data as a way of shaping and influencing local policy and health decision making
- Increase our involvement in key NHS decision making processes and our role as an NHS business partner
- Appoint a Director of Strategy and Policy to lead on work around influencing both internally and externally

Measures:

- We will have categorised stakeholders into distinct groups according to level of contact with Myton, and demonstrate increase in contact annually
- By 2020 we can show 3 significant external changes in End of Life Care that were influenced by Myton

Strategic Challenge 5: Strengthen our financial position

These outcomes can only be achieved if we create a step change in both our voluntary and statutory income to achieve growth and ensure development is sustainable.

Outcome by 2020:

Voluntary income will have surpassed £10m per year (a 25% increase on 2014/15). Our close relationships with voluntary and statutory funders and the data we provide to them safeguards our income. New income streams are open to us because we have broadened our expertise and sell our services to other partners and stakeholders, and because we have widened our reach into new and different parts of the community. We are competitive in the job market and attract and retain the best people.

Examples of 2015-2020 activities:

- Create a ring-fenced budget for income generation to allow them to trial a range of "game changing" approaches to our voluntary income
- Use evidence and strengthened NHS relationship to maximise on our statutory income and tender for more funded work
- Investigate how we can make more efficient use of our expertise eg selling our services such as payroll or income generation to develop new income streams

Measures:

- Levels of pay in line with market rates helping us to attract the right people
- 3 clear new income streams achieved
- Statutory income will be equal to or greater than 2015 level

8. Enablers

Our five strategic challenges are very outward focused and we acknowledge the need for internal change to enable us to deliver on them by 2020. We will therefore work to improve 5 key areas of the business which we have identified as crucial to the success of this strategy:

- Developing our people
- Data & outcome measurement
- Cost and resource efficiency
- Marketing & communications
- Relationships and collaboration

Developing our people

The Myton team of staff and volunteers is central to successfully delivering on our five key strategic challenges over the next five years. We will build on the improvements we have already made to the culture and diversity of our organisation to ensure we are a great employer and place to volunteer. We will firmly embed a learning and development culture to support the recruitment and retention of the best people and give them the knowledge, skills and experience they need to fulfil their roles in the future.

Outcome by 2020:

We are a values-driven organisation with a flexible, professional workforce with strong leadership. We have a learning and development culture with a focus on career planning and performance management which is measured and monitored.

We have a staff and volunteer team (including our Board) which better reflects the cultural and ethnic make-up of the community we serve. Informed and inspired by an Equality & Diversity policy, we actively promote diversity and inclusion, making us better reflect the diversity that we find in our community.

Our models of care have changed to become more flexible and person-centred, and are delivered both in our wards and in the community, with our reach extended through education, phone support and advocacy.

Examples of 2015-2020 activities:

- Create an organisation that has a strong underpinning knowledge and confidence around Information Technology
- Review and redesign our approach to the recruitment and retention of Registered Nurses and Medical Staff
- Redesign our approach to the training and development of our staff with emphasis on professional development and succession planning
- Ensure our staff and volunteers have the skills needed to truly uphold our value of respect by increasing our diversity and diversity awareness
- Build staff confidence and competency to manage volunteers more effectively and widen volunteering opportunities

Measures:

- An increase in staff and volunteer engagement indicated through joining groups, cross organisation participation and an increased response rate to surveys
- Improvements in staff and volunteer diversity

- More internal appointments, promotions and apprenticeships
- An increase in staff confidence in IT use
- An increase in the number of staff who have benefitted from learning and development in 5 years' time

Data and outcome measurement

We will strengthen our production of data and use of technology to enable us to demonstrate the impact of our work to funders and regulators and to inform service development in the future.

Outcome by 2020:

By 2020 we are an organisation where decisions about resources, priorities, innovation and growth are made based on evidence including user and patient engagement, and new services are designed with data collection built in. Our staff are empowered to record and collect data which is stored, maintained and managed centrally for use across the organisation. We measure the outcomes of our work to ensure continuous improvement and high standards of delivery.

Examples of 2015-2020 activities:

- Ensure that we are producing regular, accurate and easily accessible clinical data that feeds our internal and external reporting requirements (i.e. Palliative Care Currency) through strengthening the use of Crosscare
- Make Finance, HR and volunteering data directly (real time) accessible to managers
- Increase our use of KPI's, including patient experience, and management information in our decision making

Measures:

- Increased reporting which includes key management information to influence external bodies
- Increased use of management information across all teams to underpin decisions
- Patient outcomes, defined as the difference we made against a set of patient determined needs, are measured, reported on and used for service review and improvement
- In five years' time we will have a fully integrated approach to developing funding propositions for income generation

Cost & resource efficiency

We will continue to improve our understanding of costs and make more efficient use of the resources we have at our disposal to ensure we offer good value for money to both our statutory and voluntary funders.

Outcome by 2020:

We have made a cultural shift across Myton towards focusing on cost efficiency and Heads of Department (HODs) are engaged in budget planning, setting and spending. We can demonstrate and defend our costs to statutory and voluntary funders and are seen as competitive and an investment of choice locally.

We have the right skills mix in our workforce and cross team working is encouraged. We are a streamlined organisation, providing the right services in the right places. We invest in our volunteers and maximise their potential and value to the organisation. Everyone in Myton is driving cost efficiency but not at the expense of high quality services.

Examples of 2015-2020 activities:

- Review our budget planning and train HODS to increase financial competency across the organisation
- Increase our understanding and use of unit costs & introduce cost improvement targets
- Establish a more collaborative approach to internal spending decisions
- Undertake assessment of Warwick Myton Hospice building to establish whether it is fit for the future
- Improve our ability to respond to offers of corporate gifts and resources in kind
- To investigate the potential for voluntary funding opportunities within every strand of the annual budget as it is being developed

Measures:

- Increased understanding and use of unit costings and a more fluid, collaborative internal approach to spending decisions
- Use of financial benchmarks to challenge Myton's spending
- Increased incidence of innovation which reduces or realigns cost

Marketing & communications

We will build our brand through strategic marketing and communications approaches to support our income generation and influencing strategies, and to increase awareness of our services amongst referrers, health professionals and the general public.

We will strengthen our internal communications including our use of IT, to ensure all our staff and volunteers understand and communicate who we are and what we do and our plans for the future.

Outcome by 2020:

We have a strong brand which is regularly market tested. There is a wide understanding about what we do amongst patients, families, health professionals, prospective donors and the wider general public. Referrals are coming from all parts of the community and the region and from a wide range of referrers, enabling us to work with patients much earlier in their journey.

We have a clear marketing and communications strategy which is well resourced, and we are maximising use of digital and social media. Our website has an area created for health professionals who can use it to refer.

Examples of 2015-2020 activities:

- Build an organisation-wide communication plan
- Target healthcare professionals across Coventry and Warwickshire through successful marketing routes to raise awareness of our role as a 'palliative care problem solver' – "Any palliative patients, any part of their journey, any problem – CONTACT MYTON"
- Increase our use of social media, along with traditional media outlets to strengthen our brand for income generating purposes
- Intensified marketing campaigns in areas where the number of referrals and brand awareness is lower
- Develop a 'Myton Nurse' brand as a vehicle to highlight the different aspects of the work that we do, strengthen the Income Generation work around building tangible propositions and generate new marketing opportunities
- Establish a "virtual marketing group" to test new ideas in Income Generation and Marketing

Measures:

- Increased healthcare professional understanding of Myton and our single point of access
- We are recognised as expert in the field of palliative care

- Increased number of appropriate referrals into our services from across Coventry & Warwickshire
- Increase in awareness of our brand in testing locally
- Clearer referral criteria and referrer understanding
- Increase in the number of donors in areas of low market penetration

Relationships and collaboration

The NHS in the future will require more collaboration in both commissioning and provision. We will therefore develop our approach to collaborative working and relationship management to ensure Myton can be an active partner in both. A more open approach to partnership working will help to put the patient at the centre of service delivery and we play our part in making navigation around the health and care system for palliative and end of life patients and their families as straight forward as possible.

Outcome by 2020:

Myton is at the centre of a far reaching network of partners which includes referrers and other palliative and end of life care providers. We are an enabler, navigator and advocate for our service users, and we are a key player in the health and social care economy. Our partnerships and collaborative approach enable us to work with new and diverse groups.

We acknowledge that we cannot deliver all palliative and end of life care ourselves and work with other organisations to help us achieve our goals and widen our reach. We are part of a seamless person-centred service delivery to palliative and end of life patients and their families. We have strong relationships with a broad range of voluntary and statutory funders who are also partners who want to invest in our work.

Examples of 2015-2020 activities:

- Strengthen the way we work with other Hospices locally and nationally, with increased shared initiatives
- Increase our relationships with individual donors through a developed approach to individual giving
- Build new partnerships, such as with the local acute hospitals, nursing homes and other voluntary sector organisations to enhance the provision of end of life and palliative care and achieve our vision
- Introduce a patron scheme

Measures:

- Evidence of more collaborative service growth
- Increased statutory funding
- More major givers

9. Funding Myton's Strategy

Background

Since 2007 Myton's general fundraising income has increased by over 300%, Lottery income by 550% and Retail income by 200%. In addition legacy income has seen an improvement in the 4 year average from £939,365 between 2006 and 2010 to £1,500,141 in the last 4 full financial years. Whilst some of the highest levels of growth were seen between 2006 and 2010 it has continued to be steady with an average annual increase of 11% in fundraising income and 14% in Lottery; these trends, based on recent predictions are likely to continue this year.

The future

Based on the current and past performance of our existing voluntary income streams it is possible that by the end of 2019/2020 we will be generating an additional £2,000,000 in annual income. Projected Income by year is shown in the table below:

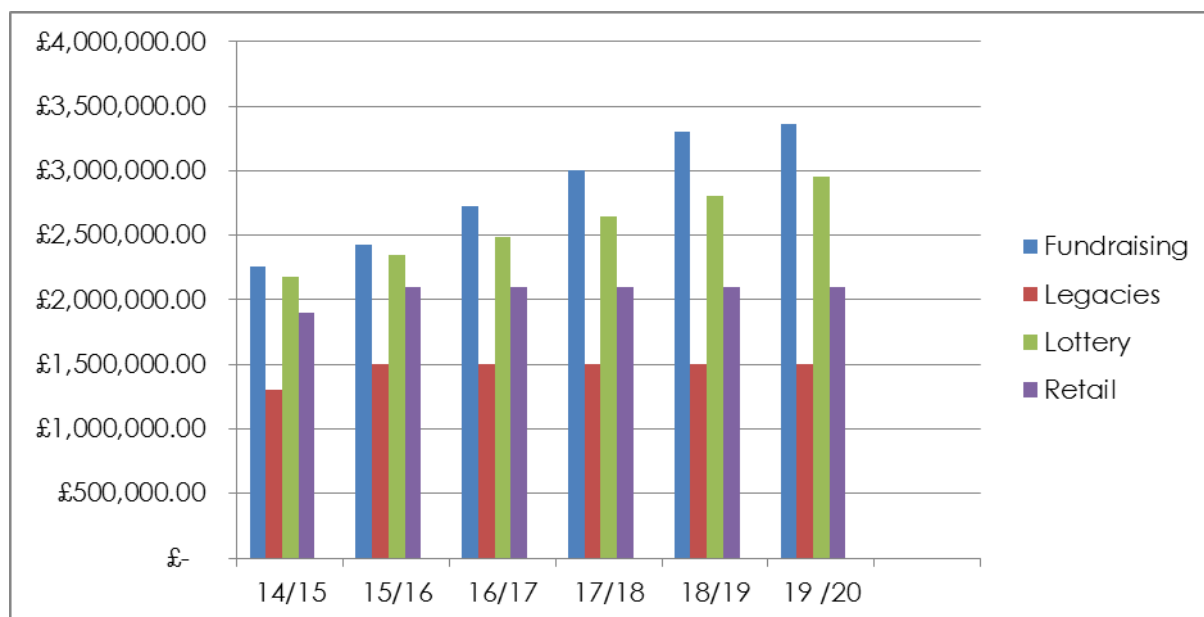
Table 1: Projected performance of Myton's voluntary income streams to 2020

	Fundraising	Legacies	Lottery	Retail	Total
14/15 (F/C)	2,257,000	1,300,000	2,178,500	1,900,000	7,635,500
15/16	2,430,916	1,500,000	2,348,542	2,097,991	8,377,449
16/17	2,674,007	1,500,000	2,490,000	2,100,000	8,764,007
17/18	2,941,407	1,500,000	2,646,000	2,100,000	9,187,407
18/19	3,235,548	1,500,000	2,802,000	2,100,000	9,637,548
19/20	3,559,102	1,500,000	2,958,000	2,100,000	10,117,102

The figures in the table above make the following assumptions:

- That general fundraising maintains in the region of the current rates of year on year growth i.e. 10%
- Legacies stay at the current 4 year average
- Lottery membership grows at a net rate of 3,000 new numbers each year
- Retail income improves in 15/16 and performance is maintained

Table 1: Growth trends



It is reasonable to expect continued improvement in the performance of the existing voluntary income streams when we consider the number of people Myton touches each year via its clinical and support services and the relationship between care and donations. Ensuring that this connection between what we do and people's desire to support us is maximised will of course rely heavily upon robust relationship and retention strategies. In addition the continued development of creative acquisition campaigns across all existing income generation activity will be essential. Things, of course might not turn out as expected; if growth in general fundraising income, for example, slows down to 5% per annum then the growth in annual income would be £600,000 less in 2020 than shown in table 1. This just demonstrates the importance of on-going development and consistent monitoring.

The aspirations of our 2015- 2020 strategy mean that we have to think not only about safeguarding our traditional funding streams but also what we can do to develop new sources of income. This is particularly important when you consider that whilst using past income trends we can demonstrate that growth is eminently possible, there could be changes in the future that it's impossible to predict at this point in time. In addition the more people we reach the less potential there will be to increase market penetration; the figures in table 1, for example assume that we will have almost 52,000 numbers playing our lottery in

5 years' time. The potential for growth beyond this is uncertain unless we can think of something radical to re-create our current format.

Due to the over performance of legacy income last year (2013/14) and the under-spend on salaries this year the organisation has an unexpected income surplus. It would seem prudent to invest some of this in generating new sustainable income streams. It may be that this could be achieved by diversifying within some of the most profitable activity or perhaps it will be achieved by investigating the potential of commercial opportunities that sit outside of the traditional fundraising models. The important thing is that we identify ways of increasing sustainable income and that the return on this investment will be least 100% over 5 years.

10. Conclusion

Our commitment to delivering excellent standards of care and support for terminally ill people and their families throughout Coventry and Warwickshire is central to this five year strategy. Achieving success against the challenges we have set ourselves will deliver improvements for our service users and allow more people to benefit from the services we offer.

This strategy document is supported by a five year action plan, and each year an annual action plan will be produced, with key performance indicators to enable us to measure progress against each activity. Progress will be regularly reported to Myton's Senior Leadership Team and Board of Trustees, and there will be an Annual Review of the Strategy in quarter 4 each year (2017/18 will be a full mid-term review). We will publish results and progress in our Audited Accounts each year.