

MEASURED AMBITION

Our three year strategy

2024 - 2026



Excellence in palliative and end of life care for our Island community

Why it matters

The support from Hospice staff is without question the very best. Not just for the patient but a holistic approach inclusive of all family members



When Carey was diagnosed with terminal cancer our Hospice journey started. Firstly with palliative care support from a hospice nurse at home. As his cancer developed into late stages, Carey was transferred from Nobles to Hospice to manage his deteriorating health. Once transferred he started to pick up strength and regained life with pain controlled.

The support from the staff is without question the very best. Not just for the patient but a holistic approach which is inclusive of all family members.

Doctor's reports and results, the news can be difficult to take in, but staff support you from a group chat, a 1:1, a cuppa, a hug, they seem to know just what is needed.

We couldn't miss this opportunity to say how much respect we hold for the staff. Nurses, doctors, admin, volunteers, cleaning, maintenance, and catering, and everyone inclusive. The smiles and sometimes some shared tears, the attention and the love.

It must take staff with special qualities to give comfort to the patients whether going home or on end of life, and still smile so much. They truly appear to enjoy the work and so often were there even on the days off. Dedication or what. Love them.

Towards the end of Carey's life, once we had returned home, he was very happy to be back. Hospice at home team were always at the end of the line to advise or

jump in a vehicle to visit.

Carey passed away peacefully at home 5th March 2023 and during that day staff had been attending to him making sure he was comfortable. On receiving my notification phone call they immediately came to him. They also spoke so kindly to me and Stuart (our son) as to what to do next.

Our experience of Hospice was one of love and compassion

For my part I will continue to support Hospice Isle of Man in any way I feel I can.

Elaine Dewhirst

Elaine Dewhirst

Introduction

It is with great pleasure that I welcome you to our new three year strategy for both Hospice Isle of Man and Rebecca House Children's Hospice.

As you may well know, these are the only two such facilities for our Island community. Simply put, "**excellence in palliative and end of life care for our Island community**". They are a vital resource and ones that must be cherished not only for the present community, but also for all of those who will follow in the future.



In 2023 Hospice Isle of Man celebrated its 40th Anniversary, a year in which the charity took time to reflect, to be grateful, and to consolidate as we emerged from the tail end of the pandemic and the many resulting financial pressures. You will see on Page 8 Hospice's 2023 clinical statistics, these clearly demonstrate the importance of our services that touch so many lives each and every day. None of this would be possible without your support, and that support is even more essential as we look ahead.

Our Island's Hospice is truly a world class facility

This new strategy has been developed in consultation with a wide range of stakeholders all of whose support and guidance is valued by the Board of Governors and Senior Leadership Team. It intentionally sets out to strike a very careful balance between measured service developments, financial sustainability, and a recognition of the changing demographics in the Isle of Man.

We live with an ageing population whilst people are living longer with multiple morbidities – demanding complex care for often longer periods. In brief, demand for hospice care is rising, and funds are increasingly hard to secure.

Quite rightly, the overarching premise is that we must first and foremost set out our strategic service ambitions for patients and their families, which in turn affects our workforce plan, and then informs the level of sustainable statutory and voluntary income needed to fund it all.

We must cherish and safeguard Hospice for all of our futures

We have purposely chosen the term 'ambition' to reflect the fact that service growth will be carefully planned and launched only as funds are secured, reflecting our long term commitment to those who have terminal conditions.

Our army of volunteers are core to all that Hospice is able to achieve, as is the quality of our site and facilities. These form the supporting foundations upon which Hospice is able to deliver so much, to so many during one of life's most critical periods.

I say with the confidence built upon 38 years of voluntary sector experience, as a past Chief Executive of a large 31 bed UK Hospice and as a past Trustee of Hospice UK that our Island's Hospice is truly a world class facility, one which the Island community itself has created. We must cherish and safeguard Hospice for all of our futures.

John Knight - Chief Executive

January 2024



“

It is an **absolute privilege** to care for our community and to support and care for patients and families **365 days a year**

”

Laura Harrison
Community Care Co-ordinator

Executive Summary

1

Care Service Provision

To ensure full hospice service provision to the Island community

2

High-Performance Culture

To further build a high performing culture across the organisation and with our partners

3

Increase Awareness & Growth

To increase awareness and understanding of Hospice care and grow income to match increasing costs

4

Financial Sustainability

To achieve our ambitions within a 'cash neutral' budget ensuring any further service development is undertaken only as funds are received

Our Vision, Mission & Position

We didn't decide on this alone. Not only have we used multiple reference points, but we also engaged with our staff, volunteers and the general public and consulted with a range of professionals.

Our Vision

Excellence in palliative and end of life care for our Island community

Our Mission

To provide excellent palliative and end of life care, whether directly or alongside others, respecting and valuing each individual and those who matter to them

Our Position

Leaders of palliative and end of life care in the Isle of Man

Our Vision, Mission and Position Statements provide the foundation of our organisational strategy as well as a framework of direction and guidance to help deliver strategic goals and serve our Island community.

Our Values

Our values are at the heart of everything we do. They are an important part of how we will deliver our strategy not only amongst our staff and volunteers, but in partnership with our communities. Staff worked with volunteers, service users and visitors to finalise the values.

A

Act with compassion

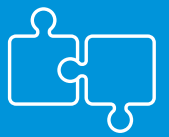
Showing awareness of and empathy towards others, ensuring people feel heard, valued and respected



B

Be collaborative

Building and maintaining positive working relationships to maximise what we can achieve together



C

Commit to our cause

Working with purpose and drive, making every moment and penny count so we can deliver excellence for our patients and their loved ones



The Impact of Hospice Care

Central to the ongoing success of any organisation is the ability to clearly demonstrate the impact it has upon the community.

In the context of the previous strategy, Hospice can be proud that we:

1

SUPPORTED PEOPLE TO BE INDEPENDENT

- Pioneered Compassionate Isle of Man and Your Hospice Your Way, community based services to support personal needs and conversations around death and dying
- Developed online wellbeing resources to complement existing care programmes and equip people with the knowledge and confidence to manage their symptoms
- Developed a fully-inclusive playground for our Rebecca House users featuring specialist equipment for the children to freely enjoy
- Held a Volunteer Recruitment Roadshow welcoming many new volunteer applications

2

REACHED MORE PEOPLE EARLIER, WITH EASIER ACCESS

- Achieved a 24/7 Hospice at Home service to support those who choose to die at home with thanks to the Diana Princess of Wales Hospice Care at Home Trust
- Hosted the community based Admiral Nurse service for those with dementia, funded by the Forget Me Not Trust
- Improved facilities in our Children's Hospice, Rebecca House to better meet a wider range of needs

4

DROVE INNOVATION FOR BETTER CARE

- Underwent refurbishment works to provide a focus on patient's independence, privacy and dignity, supporting complex needs and meeting changes to disability regulations
- Our Clinical Nurse Specialist Team remained the first point of highly skilled nurse contact with terminally ill patients in the community

3

SHARED, LEARNED AND EDUCATED

- Held four Annual Research Symposiums to share research and information around the provision of end of life care
- Hosted a hub for Project Echo, helping share topical knowledge

5

WORKED TOWARDS BEING SUSTAINABLE AND FIT FOR THE FUTURE

- Enhanced our Healing Environment with major building refurbishments thanks to Tevir Group, other kind benefactors and the DHSC
- Developed a People and Culture Strategy to retain and develop Hospice employees
- Delivered more ambitious events and campaigns to raise awareness and vital funds, as well as connect with key partners within our community

2023 Clinical Stats

In 2023 Hospice Isle of Man was able to deliver service provision at a level close to pre-pandemic.

We supported the following;

427

Adult Patient deaths

Up 10 from 2022 

209

Admissions to the
In Patient Unit

Up 29 from 2022 

567

Referrals to all
Hospice services

48%

Of all Isle of Man deaths

28

Symptom Management
Admissions

323

Cancer referrals

178

Deaths in the Hospice
Inpatient Unit

15

Respite Care Admissions
(September - December)

244

Non-Cancer referrals

155

Patient deaths in the
community

34

Rebecca House
average monthly
caseload

183

Hospice at Home
referrals

Up 19 from 2022 

94

Patient deaths in
Hospitals

930

Sessions of care
delivered by Rebecca
House

2,287

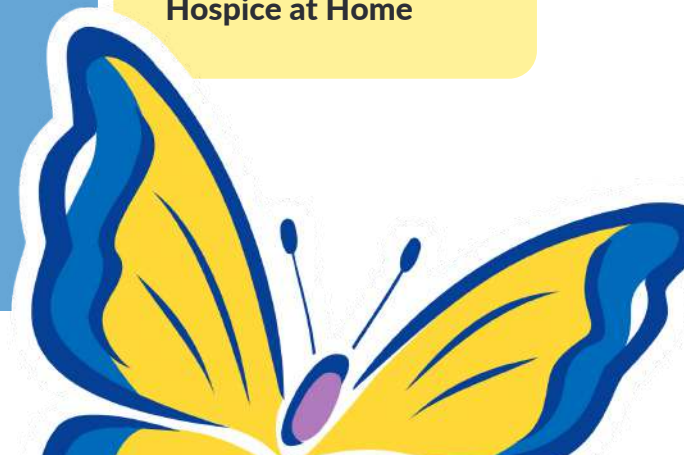
Hours of direct patient
care delivered by
Hospice at Home

533

Adult Hospice
average monthly
caseload

9

New Rebecca
House referrals



Why it matters

I would definitely recommend attending one of the drop in sessions at Hospice

During October 2018 I was having some difficulty in breathing. A lesion was found at the top of the colon which was diagnosed as cancer. Needless to say I was very upset and angry that I had cancer. I was worried about my wife who has dementia and how was she going to react to the news, sadly it did not register with her due to her condition. Now I have realised it was a blessing in disguise as she did not realise the problems I would have.

The surgeon called me after my treatment and said that no more chemotherapy would be offered as it was doing more harm than good. I was informed that my prognosis was six to eight months and I would be referred to Hospice Isle of Man.

I was enrolled in a breathing class at Hospice where I learned exercises and how to control my breathing. My wife was also allocated an Admiral Nurse who called me at home and advised what options were available for us.



First, I was apprehensive about seeing someone to discuss my problems

One option was to see a Hospice Psychologist to discuss any problems I was having with the diagnosis. This was all arranged by the Admiral Nurse and I started to see Fiona, a Psychological Therapist on a three to four week basis.

I was quickly put at ease by her and I was able to talk about some of the concerns I had

Two ladies who were also attending the exercise class at Hospice suggested I join them at the Hospice Drop In sessions on a Wednesday afternoon, so I went the following week and have not missed a session since.

Drop In has helped as the group are all recovering from various problems many similar to mine. There's no formality at the sessions, just chatting and visiting speakers. I now know I can relax and speak freely during the sessions, and Fiona has noticed I can now speak openly with her and not worry about it.



The Drop In sessions have been great for me as they get me out and I can discuss any problems with the staff and volunteers. I would definitely recommend anyone in a similar position should attend one of the drop in sessions at Hospice.

The help I have had helps me to live my life at home rather than having to go into hospital or Hospice. As life at home is always best.

Not everyone has such a caring family as I do, many could be living on their own not knowing where to get help, or are too proud to seek such information, The best advice I can give is ask what help is available and where to get it and do it before it is too late.

William Smith

William Smith

Care Service Provision

Clinical Ambitions

Hospice Isle of Man has always been dedicated to providing the highest quality care to those who need it most, and putting patients first whilst striving for excellence will continue to be our priority.

Having taken the time to reassess our goals and objectives, our new three year strategy sees a renewed focus on our clinical ambitions by enhancing our services through expansion, partnership working and education.

In 2024 we will



Further increase the provision back to the pre-pandemic level of 11 Inpatient beds. We have already committed funds and recruited to achieve a mixed provision of; End of Life Care, Symptom Control and Respite Care.

Enhance the staffing time dedicated to rehabilitation through our Physio and Occupational Health team.

Have a Clinical Nurse Specialist (CNS) team member based full time at Nobles Hospital to ensure more expedient patient flow across to Hospice in close collaboration with the medical team at Nobles Hospital.

Secure funding in order to further develop Outpatient provision.

Review the focus of the role undertaken by the new Hospice Medical Director.

Achieve a clear and defined service level agreement with Manx Care

In 2025 we aspire to



Seek to further enhance Hospice at Home by adding a respite care 24 hour service model.

Secure future funding for dedicated Respite Care beds within the IPU.

In recruiting an additional Registered Nurse to Rebecca House we will take a first step towards improving the resilience and flexibility of the service being able to respond to the changing needs of families more easily and being able to offer more planned respite care.

In 2026 we aspire to



Sustain the growth of Hospice at Home respite care.

Sustain the provision of Respite Care beds within the IPU.

Building on our planned recruitment in 2025, Rebecca House hope to recruit an additional team member in 2026 meaning the service will consistently be able to respond to the changing needs of families.

High Performance Culture

Delivering Hospice's strategy through our people

A great start for everyone who joins Hospice's employee and volunteer workforce.

We will;

- Run skilled, objective and successful recruitment campaigns to fill our vacancies
- Ensure all new team members get a positive Hospice welcome and induction
- Ensure our people feel informed, settled and an early sense of belonging with us

Develop skilled leaders and managers.

We will;

- Lead by example
- Appreciate and empower people
- Have good people skills
- Offer an optimistic and compelling view of the future
- Take time to communicate
- Provide positive feedback on what team members do well and provide support or help when needed

A workplace where people belong and choose to stay.

We will provide;

- A reward package for employees which is fair and transparent
- A culture where we embrace and reflect the diversity of our community
- A workplace where people develop friendships and care about those we work with

Opportunities to develop people's skills and potential.

We will;

- Actively seek out opportunities to discuss and take action to develop people to meet their aspirations and potential
- Encourage pace, empowerment and enthusiasm around finding new and better ways of doing things
- Take a long term view to our people plans, aligning them with our strategic objectives and workforce plans

Enjoyable work.

We will ensure;

- Our people are able to see the difference they make at work and feel a strong connection to Hospice
- Our team members respect, trust and care about each other working together across teams
- Everyone has a voice and is listened to

A workplace where health and wellbeing matters.

We will ensure;

- Working at Hospice will positively contribute to our workforce's wellbeing
- Support will be available on days when our resilience is challenged
- Hospice will prioritise the health and safety of every team member



Volunteering - The difference it makes

Volunteers play an integral part in the long term sustainability of Hospice and **our 400 volunteers generously donate their time to help make a difference** to our patients, their families and friends and our employees.

**400 volunteers
generously donate
their time to help make
a difference**

We have a huge range of volunteering roles at Hospice. This can be serving customers in one of our Hospice shops, manning the Day Unit and In-Patient Unit Receptions, supporting patients in the Day Unit, clinics and bedrooms, running the Hospice Café, gardening, driving patients, flower arranging and fund-raising at our events, **our volunteers are part of the fabric of Hospice.**

knowledge and life experience which we put to good use in the variety of roles we have. Together our volunteers make new friends, improve wellbeing and at the same time make an impact for Hospice, driven by a common purpose that we all passionately believe in.

Volunteering is for everyone here at Hospice. It strengthens our connections with each other and across our Isle of Man community. Our volunteers bring amazing skills.

Our focus is on making Hospice a great place to volunteer, working in partnership to match people's skills to preferred roles and ensuring that all our volunteers have a voice and are listened to. We have a dedicated team in our Volunteer Services office that work with and support all our volunteers and regularly keep them updated on what is happening at Hospice.

Our volunteers are integral to delivering our new strategy





“It’s such a **vital and valuable service** to the Island and something the Island cannot do without”

Mike Kneale
Hospice Volunteer

Increase Awareness & Growth

Prioritise the generation of sufficient income

In order to be sustainable and fit for the future, Hospice Isle of Man needs to have the financial, physical and human resource to provide specialist services to patients and their loved ones, free of charge. Every penny raised, hour volunteered or service offered really does make a difference.

Our top priority in the next three years is to increase our income growth, and we recognise that building strong community relationships is crucial to achieving this goal. Our strategy also revolves around expanding our activity while focusing on diversification, balancing, and future-proofing our funding to try to keep up with rising costs.



People first - We will prioritise people to create a supportive and collaborative environment by;

- Treating donor relationship management as a key priority. We will focus on building relationships and better demonstrating the value of donations.
- Developing our network of committed supporters and effectively utilise their support, skills and expertise to maximise our fundraising potential by creating meaningful opportunities for their contributions and fostering a sense of community.



Future proofing Hospice - We will ensure that Hospice has the resources it needs to operate effectively now, and in the future by;

- Exploring innovative fundraising methods to cover all levels of donation with the emphasis on consistency and long-term sustainability.
- Championing the use of our content management system across the organisation to manage data efficiently, to effectively support fundraising performance and to better demonstrate the impact of our work.
- Exploring collaborations with corporate and community partners to encourage them to invest in the future of Hospice.



Balancing activity - We will expand and diversifying activities to increase certainty of income and organisational resilience by;

- Increasing type and range of event offerings to cater for a wider demographic.
- Promoting our children's hospice, Rebecca House through a series of activities to establish and grow a distinct supporter base.
- Cultivating strong relationships with grant and trust funds to maximize opportunities for securing funding and increase the number of applications made to relevant bodies.
- Championing relationships with corporate and community partners creating mutually beneficial and meaningful collaborations.
- Identifying and considering suitable commercial opportunities.



Being visible - We will increase awareness of our services by expanding our presence and defining our position by;

- Identifying, engage with and mobilise key Hospice supporters.
- Showcasing Hospice as a charitable cause. Establish and cement our position as the expert leaders in the areas of palliative and end of life care on the Isle of Man.
- Reviewing our branding to reinforce our vision, mission, values and position, ensuring recognisable, positive association for Hospice.

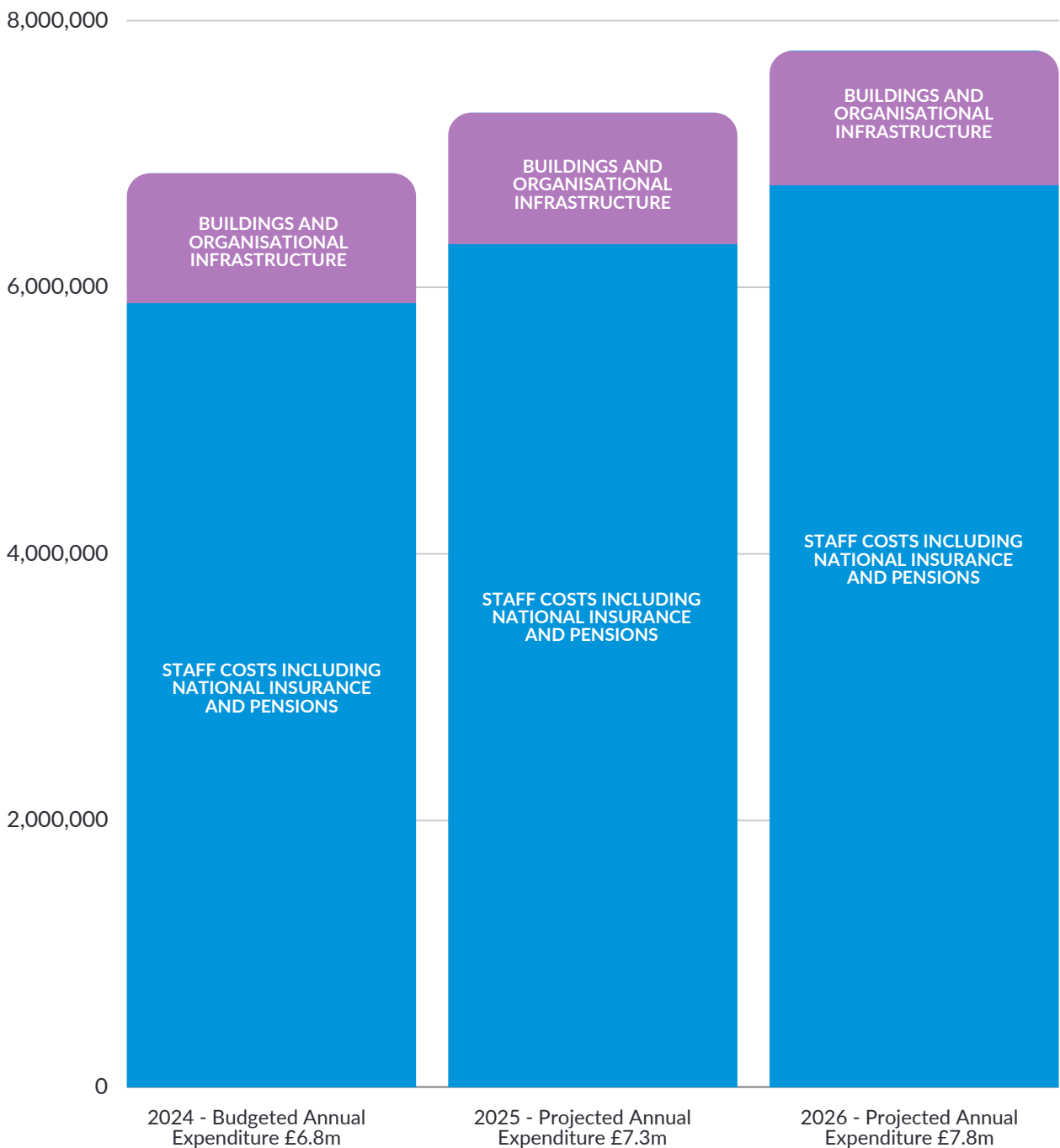


Financial Sustainability

Projections, Profile & Challenges

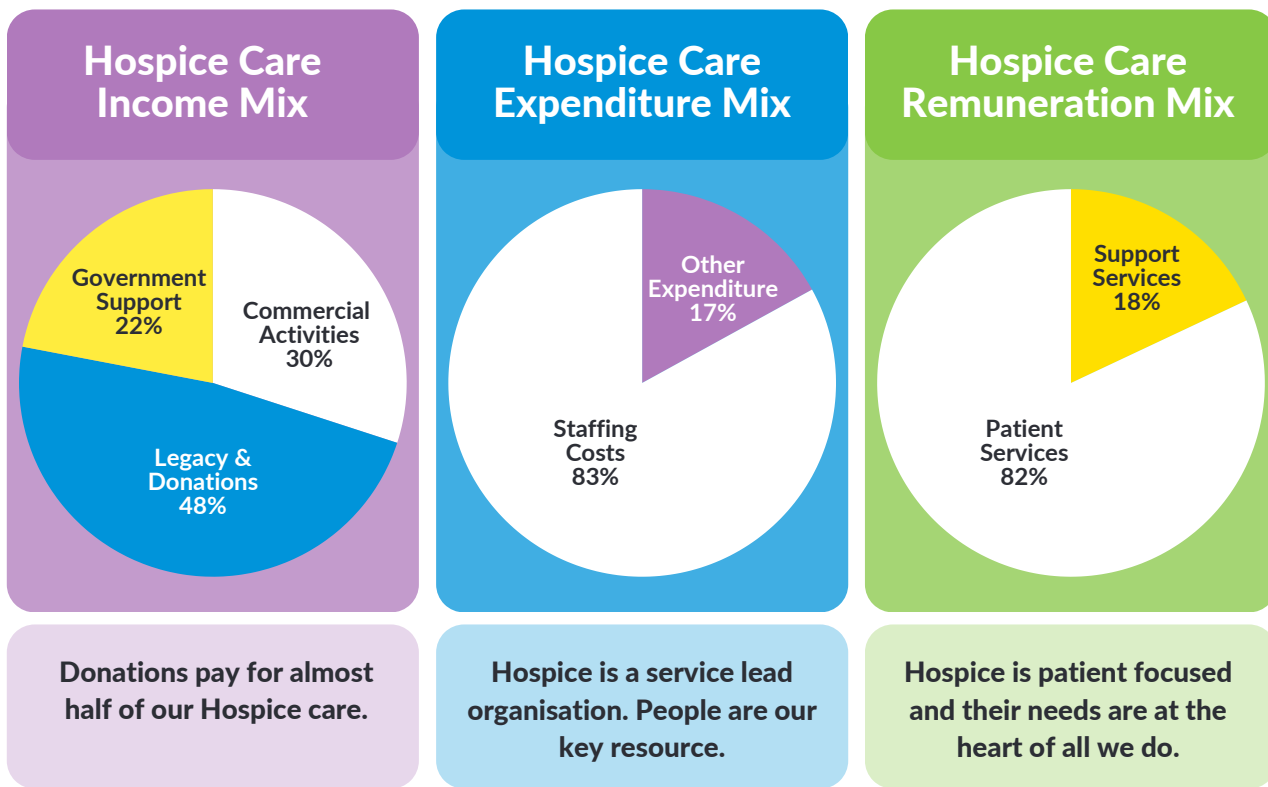
Budget & Projections

Projected income needed to fully realise our strategic goals



Hospice care financial profile

Hospice's Revenue and Expenditure profiles are very distinct;



Financial challenges for Hospice over the strategic period

- 1 The requirement to maintain and develop services in the face of rising costs
- 2 To grow our income to match our clinical ambitions, in particular;
 - to diversify revenue streams reducing reliance on legacy and donation income
 - to meet the challenge of increasing competition in fundraising and retail
- 3 To ensure the service level agreement with Manx Care is ratified, setting out clear service delivery parameters and a clear funding mechanism
- 4 To improve our efficiency by modernising our human resource planning
- 5 To balance Hospice financial reserves against the need to invest in and secure Hospice's long term financial future

Why it matters



“ We will never be able to thank the team enough for what they do for us ”

The care and love that the team at Rebecca House give to Sophie is immeasurable. Our family is stronger, happier, and bigger due to the incredible work they do, and we couldn't do what we do for Sophie, without them.

Sophie has just turned two, but she started coming to Rebecca House when she was just six months old, two months after her diagnosis of Tuberous Sclerosis. This diagnosis has changed our family's lives forever; we have good days, bad days, overwhelming days, and the BEST days. The vital respite service that Rebecca House provides us each week allows us to top up our slowly emptying cup so we can have the ability to pour

as much unconditional love as we'd like onto our incredibly strong children.

Sophie's big brothers, Theo and Lucas, have so much fun at the sibling clubs that Rebecca House run for the siblings of the children they care for. We can't even put into words how important these clubs are for our boys

which really emphasise their importance in our family too.

Sophie is their princess, and they are our heroes. We are so grateful."

Steph Mitchell



Chairman's Remarks

“2023 has been a year of both consolidation and celebration for Hospice Isle of Man”



It saw the charity reaching the significant milestone of 40 years continuous care provision, the recruitment of a new Chief Executive Officer and some purposeful time set aside for the Board, senior team, staff and volunteers to reset and plan for the Hospice's future.

This new strategy is entitled 'Measured Ambition'. It reflects the combined and often opposing challenges that many Hospices face; the desire to provide an increased level of services to the very highest standards, whilst balancing unpredictable funding streams, a financially challenged economy and the pressures of rising costs. Add to this the ageing population and increasing demand for hospice care, and one finds 'caution' becoming a wise and necessary approach.

We must however be ambitious. It is incumbent upon us to strive and provide all that the Manx community want and need from us.

“We can only achieve this with your support, Hospice is owned by the community”

It has been a privilege to be the Chair of Hospice Isle of Man through a period of significant change. I am immensely grateful to my fellow Governors who have energetically added their wisdom to the challenges that we have faced. In addition I would like to publically note my appreciation for the dedication of the senior leadership team, the staff in every area and aspect of the hospice and not least, the veritable army of volunteers who make such a massive contribution to our work and our patients.

A handwritten signature in black ink that reads "C. J. Hall". The signature is written in a cursive, slightly slanted style.

Chris Hall
Chair of Governors

January 2024

MAKE A DONATION

Any amount of money is gratefully received and put to excellent use. We turn your donations into care and without your support we simply would not be here.

LEAVE A GIFT IN YOUR WILL

38% of our income comes from legacy donations. These funds are essential to our future. For many people it is how they choose to thank us for support they or their loved ones have received.

DONATE TO OUR SHOPS

Donating your pre-loved goods to our Hospice Shops can help us raise valuable funds for patient care. If you're having a clear out we have 9 shops island-wide happy to receive your donations.

PLAY OUR LOTTERY

Our monthly lottery is a vital income stream for us with all profits from our draws going directly to supporting patient care.

Your support allows us to continue to provide our services to those who need them, when they need them, completely free of charge.

Win up to **£10,000** through our **£500** monthly rollover Jackpot prizes, plus 32 **guaranteed** monthly prizes of:

£1000
£150
10x £25
20x £10

ATTEND OUR EVENTS OR HOST AN EVENT

Join us at an event to fundraise for our Hospice. Whether you take on a challenge, join us for a special event or organise your own fundraising activity, you will be supporting the important work we do and services we provide.

NOMINATE US IN YOUR WORKPLACE

Naming Hospice as your Charity of the Year is a great opportunity to support our cause. Your workplace could also choose to volunteer for us, sponsor our events and campaigns or utilise space on our advertising screens.

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Find us on



SCAN TO DONATE

