

Looking Ahead

Creating a Sustainable Future

During March 2020, a world-wide pandemic (COVID-19) resulted in a national lockdown. The impact of this has had significant consequences for LOROS in its ability to deliver its care services and to raise essential income. To address this a 'Tomorrow Teams' initiative was established to review and shape the future organisation. This process was entirely focused on re-stabilising the Hospice's short and long-term future. Achieving sustainability is vital and will be particularly challenging. We will need to be flexible, respond quickly to changing demands and create our 'new norm'.

By April 2021 we will:

Organisational

Ensure the financial sustainability of the charity to deliver the range of clinical services by continuing to be prudent, review income levels and explore additional statutory funding.

Clinical Services - Hospice Clinical Services - Community

Continually review clinical services to ensure that we safely support our patients by offering a range of options to attend the Hospice, face to face visits, virtual sessions and/or telephone calls. We will review the Inpatient Ward model to ensure it is aligned with expected patient demand.

Awareness, Income Generation and Business Development

Continually review, respond and innovate each income generation and commercial income stream to reduce the predicted loss of income, whilst maintaining the highest standards of supporter care.

Education and Research

Deliver a programme of education and training which responds to the needs of target groups within LOROS and Leicester Leicestershire and Rutland. Continue our research activity to ensure the successful delivery of the National Institute of Health Research grant.

Workforce

Ensure LOROS has a suitably trained staff and volunteer workforce to meet the demands of the changing world. Create a positive working culture which has a proactive approach to Equality, Diversity and Inclusion.

Organisational

- › Tomorrow Teams Outcomes implemented and achieved (October)
- › Tomorrow Teams further review (October) with decisions communicated to staff (November)
- › Development of Financial Modelling Tool to support financial planning/reporting (October)
- › NHS Contract for the Integrated Community Specialist Palliative Care Service (October)
- › LOROS NHS Funding Commissioning/Contracting changes (March)
- › IT – Operational Group established to oversee ongoing organisational requirements (March)
- › Participation and engagement with the Hospice UK Future Vision Programme – Discovery Phase (October) Beyond Phase (March)
- › Equality, Diversity and Inclusion – Review organisational processes and develop a staff network (October)
- › Ensure all staff have undertaken the appropriate level of safeguarding training for adults and children and commence the implementation of safeguarding competencies for key clinical staff (March 2021)



Clinical Services - Hospice

- › Service Development Feedback – External Stakeholder Event (September)
- › Inpatient Ward – Review delivery model in line with patient demand (October - March)
- › Day Therapy – Patients (reduced numbers to begin with) return to the Hospice (October)
- › Explore potential to provide a range of elective medical interventions/procedures (March)
- › Outpatients – Review delivery model (September) and Patient Administration Process (October)
- › Home Visiting – Expand Telephone Befriending Service and Virtual Support Programmes (October)
- › Enablement Service – Explore joint funding of LPT/LOROS Community Posts (October)
- › Chaplaincy Service – Review (March)
- › Lymphoedema Service – Review service model (September) Explore CCG funding (pre March) Expand Community Clinics and support to primary care (November)
- › Counselling – Review service model including bereavement offer for families of Ward patients (September)
- › Admiral Nurse – Evaluate role and change focus to education delivery (March)



Awareness, Income Generation and Business Development

- › Develop and implement a LOROS Marketing and Communications Strategy (October)
- › Implement plan to utilise and target the findings from the brand awareness exercise (October)
- › Review revised targets set for each income stream/ monthly income projection (ongoing - March)
- › Major Donor Programme introduced (October)
- › Implement Stewardship Programme (October)
- › Implement 'Keep the Change' Lottery campaign
- › Retail Gift Aid – implement all recommendations from recent review (September)
- › Implement e-commerce action plan to expand online shop presence (October)
- › Pilot new 'look and feel' design concept in new store openings (ongoing)
- › Identify and introduce commercial opportunities linked to LOROS expertise (March)
- › Grow the asset base of property and land to develop annual income (ongoing - March)



Education and Research

- › Develop blended learning opportunities to ensure full delivery of our 2020/21 programme of education
- › Sustainability and succession plan for Research (October)
- › LPDC Future Utilisation Plan (December)
- › Strengthen relationships and engage with key stakeholder groups to develop plans for activity and identify funding opportunities for 2021/22 (February)
- › EoLC and Palliative Care Innovation and Think Tank sessions hosted by LOROS from 2021
- › Research function strive to achieve self-funding by March 2021



Workforce

- › CREATE 2020 – Re-evaluate progress to date and agree next steps, plan disseminated (November)
- › Staff support and wellbeing package revised and implemented (October)
- › Volunteer Return Plan Implemented (October)



Clinical Services - Community

- › Integrated Community Specialist Palliative Care Service (ICSPC) – Long term service model agreed (November)
- › LOROS Local - Utilisation Plan (January)
- › 1.6wte Community Palliative Care Consultants - Appointed (January)
- › Compassionate Community - Programme established in Market Harborough (March)
- › Community Bereavement Support Programme - Established in Rutland (October)
- › Planning permission obtained for LOROS Wellbeing Centre (March 2021)



This 'Plan on a Page' has been developed to respond to the impact of COVID-19 and provides an outline of our short-term strategic intentions from September 2020 to March 2021.

It is an addendum to our 2020-23 Strategy which will be revisited in Spring 2021.



LOROS

Hospice Care for Leicester, Leicestershire & Rutland

loros.co.uk/strategic-plan

Registered Charity No: 506120

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and *your family*