



Plan on a Page 2020-21

Impact Report



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Registered Charity No: 506120

LOROS

Hospice Care for Leicester, Leicestershire & Rutland

Being there for *you*
and *your family*

Introduction

In March 2020, a world-wide pandemic (COVID-19) resulted in a national lockdown. The impact had significant consequences for LOROS and our ability to both deliver care services and to raise essential income. To respond to these challenges, a 'Tomorrow Teams' initiative was established to review and shape the Hospice's short and medium-term future.

Our 2020-21 Plan on a Page was created to reassure our staff and supporters, that the Senior Management Team and Board of Trustees had a strategic plan in place. Achieving financial sustainability and securing the future of the Hospice was essential.

This Impact Report shares with you the progress we have made during the past 16 months, and our realignment back to the organisation's 2020-23 three year strategy.

You will see that the majority of the actions have been achieved, alongside the reshaping of some services and delivery of some new and exciting initiatives. It is not surprising that some of the original deadlines were slightly ambitious and those we have been unable to complete are included in the 2021-22 strategic priorities.

We are cautiously optimistic about the months ahead. Income is starting to rise from our various activities and our care services are now being delivered in a way that integrates our special person-centred care with all the new, virtual ways that became so essential for us.

Reflecting on our achievements has been humbling, given the enormous challenges we faced. We were only able to achieve these with the unwavering backing of our staff, volunteers and the whole community who continued to support us when we needed it the most.

Thank you

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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.

Objectives/Activities

- CREATE 2020 – Re-evaluate progress to date and agree next steps, plan disseminated

Outcomes

CREATE 2020 has been formally brought to a close and has now been superseded by the emerging Staff Network. Former culture champions will continue to support the organisation by promoting the staff network but will no longer have this title.

Feedback has been sought and gathered and it is expected that the Staff Network will have a remit for engagement and improvement.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Staff support and wellbeing package revised and implemented

A staff support and wellbeing package was developed following a consultation exercise at the start of the pandemic. Planning for this programme of work uncovered a huge breadth of existing support mechanisms and therefore clarity around the value of each of these, who they are for and how they are accessed delayed the initial launch.

The current programme can be accessed through the LOROS staff homepage and includes an incentive 'choose how you move' scheme which allows LOROS employees and volunteers to exchange points for pennies. They can choose to convert this money to vouchers or to donate them directly to LOROS.

- Volunteer return plan implemented

The plan was implemented in October 2020 and volunteers returned to the organisation. It worked well and will be utilised/reinstated in the event of any further national lockdowns.



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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.

Objectives/Activities

- › Tomorrow Teams' outcomes implemented and achieved

Outcomes

With the support of all staff groups across the organisation, the Tomorrow Teams' outcomes were implemented and achieved throughout August/September. A key factor in achieving this was the range of improved communication approaches which ensured that staff and volunteers were regularly updated on progress and developments.

- › Tomorrow Teams' further review commencing October 2020 with decisions communicated to staff

The second review, undertaken in October 2020, resulted in a small number of further redundancies and no changes to SMC. Consultation was undertaken with those staff affected and decisions communicated in November 2020.

As LOROS emerges from the pandemic the focus now is to ensure that income generation is in line with expenditure.

- › Development of financial modelling tool to support financial planning/reporting

The financial modelling tool was developed in conjunction with a specialist company. It was implemented from March 2020. This tool has been used throughout the pandemic to support the organisation's financial planning and will continue to do so in the future. It is an essential component of our financial planning and monitoring process as we ensure that we can model a range of scenarios.

- › NHS Contract for the Integrated Community Specialist Palliative Care Service

After lengthy discussions with the Clinical Commissioning Group (CCG) Commissioning team, a collaborative decision has been reached which will see the funding for the Integrated Community Palliative Care Service remain as part of LOROS' overall grant.

A Service Specification and Memorandum of Agreement have been developed which captures how the service will be delivered and describes our working relationship with Leicester Partnership NHS Trust (LPT) colleagues.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › LOROS NHS Funding commissioning/contracting changes

Following discussions with the local commissioning team, LOROS will continue to receive an NHS financial contribution, in the form of a grant for 2021-22 towards the care we provide.

As transformation to the Health and Social Care system is embedded with the introduction of the Integrated Care System, it is likely that there will be changes to the way that services are commissioned in the future. To ensure that we have insight to these changes, we are engaged with the NHSI England Commissioning team supporting the development, sharing and testing of national priorities, frameworks and documentation.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › IT – Operational Group established to oversee ongoing organisational requirements

The IT operational issues have been discussed at the organisation-wide COVID-19 meetings. There were significant IT challenges to overcome in order to enable staff to work remotely during the initial and subsequent government lockdowns - these were very quickly addressed by the team.

There are a number of significant service developments currently being implemented and the IT team continues to provide daily on-site support for all staff. The first IT organisation Operational Group meeting has been arranged for August 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

Objectives/Activities

- › Participation and engagement with the Hospice UK Future Vision Programme – Discovery Phase (October) Beyond Phase

Outcomes

The Hospice UK Future Vision Programme, including the nine Principals of Sustainability, formed part of the Board of Trustees strategic awayday (February), SMC Strategic Prioritisation Session (April) and was shared at staff team meetings. The principles will help inform some of our future decisions should they prove to be pertinent to LOROS.

- › Equality, Diversity and Inclusion (EDI) – Review organisational processes and develop a staff network

New Equality, Diversity and Inclusion and Patient Experience Lead appointed - commenced in March 2021. EDI action plan has been agreed by the EDI Committee to ensure we are meeting the needs of all patient groups and are seen as an inclusive organisation by the local community.

Staff Network Coordinator appointed for 12 months and funded through the Rank Foundation's 'Time to Shine' programme. They will work closely with the EDI Lead to develop the model, utilising the former culture champions as part of the new staff network approach.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › 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

The Safeguarding Lead is overseeing the delivery of training closely liaising with the Education department to ensure the new Learning Management System captures and records progress across the organisation. Specific safeguarding competencies should have been developed as part of overall clinical competency implementation.



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Clinical Services – Hospice and 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.

CARE SERVICES – HOSPICE

Objectives/Activities

- › Service Development Feedback – External Stakeholder Event

Outcomes

Initial discussions have taken place with consultants and clinical heads of departments to review current and future service provision. We will need to consider how we continue to support patients and expand our offer both via services based at the Hospice and out in the community, potentially increasing our volunteer offer via compassionate communities and broadening the volunteering roles on the Inpatient Ward and in Day Therapy.

The stakeholder event is currently on hold – included in the Three Year Strategy Action Plan to review again when future demand for our services are better understood.

- › Inpatient Ward – Review delivery model in line with patient demand

This area has been identified as an initiative which will utilise Quality Improvement methodology to explore the concept of ‘needs led beds’ with the aim to identify the most appropriate level of care from members of the multidisciplinary team for patients on the Ward.

There are a number of potential medium term (2-3yrs) medical staffing recruitment issues which will be captured as part of this review. Revised deadline is March 2022.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Day Therapy – Patients (reduced numbers to begin with) return to the Hospice

Patients have begun to return to the Hospice following the relaxation of COVID-19 restrictions. Virtual sessions have been reduced as many patients are currently preferring to attend in person. It is anticipated that interest in the virtual sessions may increase again over time.

We will continue to review the delivery model to ensure it meets patients’ needs and are likely to offer both therapeutic and wellbeing interventions with a drop-in session one day per week. The staffing skill mix is being reviewed.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Day Therapy - Explore potential to provide a range of elective medical interventions/ procedures

Developing new initiatives has been put on hold during COVID-19 and now has a revised deadline of March 2022.

Exploratory discussions have taken place with UHL colleagues around potentially delivering joint clinics and identifying funding streams to support these.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Outpatients – Review delivery model and Patient Administration Process

The service Standard Operating Procedure was reviewed and updated during Summer 2020.

Going forward, service requirements are being looked at with a view to ensuring appropriate levels of support are in place. The review will commence in Autumn 2021 utilising QI methodology and will explore all areas of patient administration.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

Objectives/Activities

- › Home Visiting – Expand Telephone Befriending Service and Virtual Support Programmes

Outcomes

The Home Visiting Service name was formally changed in January 2021 to Compassionate Neighbours which reflects the exciting ongoing development of community services.

The team have recommenced some home visits and are now offering a blend of visits, telephone calls and virtual interaction following the relaxation of government COVID-19 restrictions.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Enablement Service – Explore joint funding of LPT/LOROS Community Posts

During COVID-19 lockdowns, a number of the Enablement team were seconded to work alongside NHS colleagues both in the community and the acute trust. These placements proved to be mutually extremely beneficial with positive relationships established.

The concept of rotational posts is currently on hold, however it will be explored at a later date.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Chaplaincy Service - Review

The team have been exploring new initiatives including chaplains offering to undertake funerals for LOROS patients and delivering spirituality events. The revised deadline for the service review has been extended to August 2021.

The Family Support offer has been revised during COVID-19 with plans to reinstate the previous model once restrictions are further eased and begin to develop the ‘everything in place’ project later in 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Lymphoedema Service – Review service model and explore CCG funding

The LOROS patient cohort has been reviewed in preparation for delivering a ‘cancer only’ offer. This has been achieved in consultation with patients and primary care (General Practice).

The LOROS team is working with CCG commissioners and LPT to develop a pathway/service to support non-cancer patients. LOROS agreed to delay discharging these patients until September. Subsequently the revised deadline for completion has been extended to September 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Expand Community Clinics and support to primary care

Peripheral outreach clinics were suspended in line with COVID restrictions. There are currently no plans to reinstate these and this will be reviewed again in early 2022. The ability to consult with patients remotely will help to support patients in the more distant geographical areas of LLR.

During COVID-19 the LOROS Education team has played an essential role in supporting primary care colleagues through a series of virtual education and training sessions.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Counselling – Review service model including bereavement offer for families of Ward patients

Support for patients was delivered by telephone and via video, however, it is expected that there will be a blended approach as COVID-19 restrictions are relaxed. The service has helped support staff working at the Hospice throughout COVID-19, particularly those providing patient care.

During this time service developments have continued to evolve with the support of our dedicated Children and Young People Counsellor, support for the development of Bereavement Support Groups (BSG) in Rutland, collaboration with other local charities to replicate the BSG model in other parts of LLR, and the planned recruitment of volunteers and counselling students to support the service both at the Hospice and out in the community.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Admiral Nurse – Evaluate role and change focus to Education delivery

We are in the process of clarifying our strategic vision for supporting patients with Dementia following the departure of our Admiral Nurse. Securing further external funding will impact on our ability to provide both clinical and educational support going forward. The revised deadline for completion is now March 2022.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

CARE SERVICES – COMMUNITY

Objectives/Activities

- Integrated Community Specialist Palliative Care Service (ICSPC) – Long term service model agreed
- Community Palliative Care Consultants – Appointed 1.6wte (whole time equivalent)

Outcomes

The LOROS CNS team has provided essential support for patients in their homes during the COVID-19 pandemic through a blend of virtual and face-to-face visits.

The team is now aligned to one of eight primary care hubs throughout LLR to further enhance the support of patients in the community alongside primary care colleagues two dedicated part-time palliative care consultants have been appointed to provide medical support for the service.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- LOROS Local - Utilisation Plan

Owing to COVID-19 restrictions, LOROS Local was off the road during the pandemic. In early spring we agreed that the vehicle could be used to support the LLR Vaccination Programme which is working to support the increase in take up of the vaccination within identified groups. Funding has been secured to fund this collaboration.

LOROS will pilot restarting engagement during the summer months in town centre sites with the support of other voluntary sector organisations. The service will be evaluated during this time to assess its long-term sustainability. Revised deadline November 2021

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Compassionate Community - Programme established in Market Harborough

The Compassionate Community programme launch in January 2021 was delayed until April 2021 due to COVID-19.

An extensive support programme is being progressed which is hoped will greatly benefit the residents of Market Harborough. As the programme has gathered momentum, in conjunction with the District Council, we have an aspiration during 2021 for them to become the first 'Compassionate Town' in the East Midlands. A Compassionate Community charter is currently being developed.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Community Bereavement Support Programme - Established in Rutland

LOROS and Sue Ryder have provided training and support for volunteers to develop a virtual Ketton Bereavement Support Group which commenced in January 2021. We are working with a number of local charities to explore replicating the BSG model in other parts of Rutland and then Leicestershire.

LOROS has recently leased a retail property in Uppingham which potentially has space to accommodate a number of support services such as a bereavement help point and potentially 1:1 counselling. We are in early negotiations with Dying Matters in Rutland to explore the opportunity for a collaborative initiative.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Planning permission obtained for LOROS Wellbeing Centre

This exciting initiative is being led and funded by the Bowden's Trust. Preliminary designs have been shared with LOROS for approval, planning permission will be sought when these have been finalised.

It is estimated that for a building of this size and of this complex nature (shared purposed wellbeing centre and affordable housing) will take approximately two years from start to finish.

This initiative has been included in the 2021-22 Strategic Priorities for completion.



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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.

Objectives/Activities

- Develop blended learning opportunities to ensure full delivery of our 2020/21 programme of education

Outcomes

Whilst we have continued to deliver a mix of face-to-face and virtual education, workforce pressures experienced by our NHS partners have forced us to delay a number of activities. This decision was supported by NHS colleagues with full understanding of our desire to maximise take up and therefore impact. It is expected that the 2020-21 Education Programme will be published in June 21.

We regularly consult with a wide range of health and social care stakeholders which provides insight into workforce needs. Our Care Homes Programme (scheduled to commence in Autumn 2021) will allow us to trial a truly blended approach via a longer term intervention.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Sustainability and succession plan for Research Research function strive to achieve self-funding by March 2021

The five year injection of £3 million, drawn from a portfolio of external trusts and specific funds, then added to our own annual investment in to research, will significantly enhance the research momentum of LOROS. The work themes have been carefully selected to align with wider national agendas all of which are aimed to improve patient care in the medium to long term across the UK and perhaps even further.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- LPDC Future Utilisation Plan

The pandemic has had a significant impact on the way that LPDC can be used to generate income through meeting room bookings.

LPDC remains the LOROS training facility for medical students who have continued to be taught face to face throughout the pandemic. In addition, negotiations are ongoing with the LLR Training Hub to rent office space and deliver their training programmes at LPDC. The utilisation plan will be developed during Summer 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- Strengthen relationships and engage with key stakeholder groups to develop plans for activity and identify funding opportunities for 2021/22

We continue to work closely with key stakeholders throughout a variety of forums and intend to focus on building stronger relationships with social care colleagues over the coming weeks and months.

Last year we were funded to deliver the End of Life Care (EoLC) Alliance which brings together key stakeholders from all sectors and feeds into the EoLC taskforce. This work is now well underway with new relationships established and fostered.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- EoLC and Palliative Care Innovation and Think Tank sessions hosted by LOROS from 2021

Initial discussions have taken place with a number of external stakeholders to utilise the 'hackathon' approach to support the potential development of a number of initiatives. The Think Tank sessions will be considered and factored into our schedule of activity for Autumn 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

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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.



Objectives/Activities

Outcomes

- › Develop and implement a LOROS Marketing and Communications Strategy

Due to the demands on the team during COVID-19 along with the critically challenging and busy time to support the vital and exciting income generation initiatives, the development of the strategy was put on hold. The final version is now expected by July 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Implement plan to utilise and target the findings from the brand awareness exercise

During 2020, the new 'We're here' messaging was launched. The campaign brings a change to the messaging used externally in order to secure long-term awareness raising and increased income generated. This messaging will be integrated, developed and embedded throughout our communications and the wider organisation.

- › Review revised targets set for each income stream/monthly income projection

Reviewing and setting revised targets was and remains a key action, particularly during COVID-19 to ensure that LOROS remained financially sustainable. Monthly reviews are in place and mitigating actions taken swiftly as an essential part of business as usual.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Major Donor Programme introduced

Our Major Donor approach has been developed and the recruitment of a Philanthropic Lead role is now key to the delivery of the next essential part of the programme which is on course for November 2021.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Implement Stewardship Programme

Phase One is now complete. The introduction of a more focussed stakeholder communication approach, SELS survey and thanking supporter process have all been implemented.

Phase Two, expected to be completed by December 2021, will see the introduction and embedding of the new Supporter Care Team to deliver superior thanking and stewardship to ensure that supporters feel valued and informed. In addition, there will be focus on data collection and segmentation to ensure a better supporter experience.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Implement 'Keep the Change' Lottery campaign

Implemented. To date 200 players have signed up to the campaign raising an additional £9,232 for LOROS. Keep the Change has now been rolled out across the Lottery portfolio.

- › Retail Gift Aid – implement all recommendations from recent review

All recommendations are now in place with ongoing monitoring to ensure continued compliance.

Objectives/Activities

Outcomes

- › Implement e-commerce action plan to expand online shop presence

During the COVID-19 lockdowns we were able to implement a new online structure and product range to increase our online sales.

Between March 2020 and December 2020 a total of £39,393 was raised online.

- › Pilot new 'look and feel' design concept in new store openings

The new concept and design was developed during lockdown which enabled us to install this at our new Uppingham store when restrictions were lifted. The plan now is to roll out the new brand identity into three of our current outlets during 2021.

- › Identify and introduce commercial opportunities linked to LOROS expertise

Phase One is now complete. Excellent progress has been made with commercial ventures during 2020 including Crown Court Café, and Peppercorn Catering Ltd. During this period we explored an outside cinema venture however it was postponed due to COVID-19 restrictions.

Phase Two will begin to see the delivery of the 2021-24 Business Development Strategy which will drive profitable growth to secure sustainable income for LOROS through innovative and ethical commercial ventures.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

- › Grow the asset base of property and land to develop annual income

The property portfolio is an essential element of the Business Development Strategy which will ensure long term sustainable income for the Hospice. During COVID-19 we have managed to sell agricultural land with a 30 year clause to ensure that LOROS will receive a further payment should a trigger event occur and purchased a tenanted property as part of an estate to which we are a beneficiary thereby securing a long-term annual income.

This initiative has been included in the 2021-22 Strategic Priorities for completion.

In case of comments or complaints, please contact:

Chief Executive, or Director of Care Services
LOROS, Groby Road, Leicester LE3 9QE

or, Care Quality Commission, East Midlands Office, Citygate, Gallowgate,
Newcastle Upon Tyne NE1 4PA

Alternative language copies available

If you would like this information in another language or format, please
contact the Patient Experience Lead PA on 0116 231 8435

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LOROS

Hospice Care for Leicester, Leicestershire & Rutland

Being there for you
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