

Strategy for Hospice Eastern Bay of Plenty 2018 – 2023

VISION: Living well when time is limited.

MISSION: Provide excellent, compassionate palliative care for everyone throughout the Eastern Bay of Plenty.

STRATEGIC GOALS from GOVERNANCE PERSPECTIVE:

Being seen as the lead provider or Palliative Care services for the people of the Eastern BOP

- **Providing the resources required to cope with expected demand for our services due to changing demographics**
- **Conducting stakeholder research in late 2018 to ensure our services reflect the desires and needs of our community**
- **Improved relationships and partnerships with long term stakeholders including Iwi across our rohe.**

Ensuring we practice an effective governance model

- **Having all the skills we need on the Board and maintaining a succession plan**
- **Ensuring we have the financial resources required by HEBOP over the next 5 years, including adopting strategies to develop a Foundation structure with an endowment attraction plan.**

STRATEGIC GOALS BY DEPARTMENT;

CLINICAL SERVICES:

- **Palliative care services provided meet the needs of the Eastern Bay of Plenty community.**

FUNDRAISING:

- **Financial resources – 1 new income stream is developed and implemented annually and our capital base grows by 20% annually.**

SHOPS

- 50% of Hospice EBOP's funding gap is met by the Hospice shops by 2023.

FINANCE:

- BOPDHB funding of new referrals grows from its current 59% to 100% by 2023

VOLUNTEER SERVICES:

- The Volunteer base grows by 20% annually

CULTURAL AWARENESS AND RESPONSIVENESS

- A culturally appropriate specialist palliative care service responsive to the needs of Maori is in place.

CLINICAL SERVICES GOAL	<ul style="list-style-type: none">• Palliative care services provided meet the needs of the Eastern Bay of Plenty community.
OUTCOME(S)	<ul style="list-style-type: none">• A specialist Palliative Care service the Eastern BOP community want, is delivered.• Patient satisfaction is 100%
INTERMEDIATE OUTCOME	<ul style="list-style-type: none">• Consultation forums held across the Eastern BOP• Patient satisfaction increases• Inappropriate referrals are declined;• Those referees declined understand why;• Increased referrals from identified referrers.• Increased confidence that patients who meet referral criteria are referred and get specialist palliative care services
INTERMEDIATE CHANGES	<ul style="list-style-type: none">• Board consultation with the Eastern BOP community regarding the community's thoughts on palliative care services that HEBOP should provide.

	<ul style="list-style-type: none"> • Patients and their whanau/family feedback is promptly responded to. • 10 Education sessions with Allied Health and General practices per annum • Link with Eastern Bay Primary Health Alliance • Review and update referral criteria and process: Flow chart developed and Brochure updated.
FUNDRAISING GOAL	<ul style="list-style-type: none"> • 1 new income stream is developed and implemented annually and our capital base grows by 20% annually.
OUTCOME	<ul style="list-style-type: none"> • One new fundraising strategy in place annually e.g. a remote event; a new sponsor • Capital Base grows by \$200K per annum • Hospice Facebook to have over 1000 likes • Donor data base to grow by 50 new donors by 2023 • The Eastern BOP community are aware of the services Hospice provides and its funding shortfall.
INTERMEDIATE OUTCOME	<ul style="list-style-type: none"> • Bequest programme established • New sponsors recruited • New events planned • Remote event(s) held e.g. Sunshine and a Plate run by Sunrise Rotary. • Donor data base grows by 10 new donors per annum • Awareness raising activities are planned and implemented
INTERMEDIATE CHANGES	<ul style="list-style-type: none"> • Remote event partners identified • 4 Newsletters are sent out each year • Social Media and HEBOP website are fully utilised • Fundraising activities that create revenue are identified • Effective awareness raising activities are identified

SHOPS GOAL	<ul style="list-style-type: none"> • 50% of Hospice EBOP's funding gap is met by the Hospice shops by 2023.(\$180k to \$250k)
OUTCOME	<ul style="list-style-type: none"> • Increase in annual profit of \$70K • Skilled committed Volunteer base • Shops provide a key link to the community
INTERMEDIATE OUTCOME	<ul style="list-style-type: none"> • New shop in Kawerrau • Expansion of Opotiki shop • Establishment of a furniture store in Whakatane
INTERMEDIATE CHANGES	<ul style="list-style-type: none"> • Explore establishing a new shop in Kawerau • Increased advertising • Increased quality of donations • Volunteer recruitment and growth plan developed and implemented.
FINANCE GOAL	<ul style="list-style-type: none"> • BOPDHB funding of new referrals grows from its current 59% to 100% by 2023
OUTCOME	<ul style="list-style-type: none"> • Contracted patient volumes are fully funded
INTERMEDIATE OUTCOME	<ul style="list-style-type: none"> • Funding for contracted volumes increases incrementally towards 100% of new referrals • The outcome of the BOPDHB Palliative Care review is implemented
INTERMEDIATE CHANGES	<ul style="list-style-type: none"> • Positive participation in BOPDHB's palliative care review • Accurate contract reporting on a quarterly basis • Ongoing lobbying of the BOPDHB • Ongoing partnership with Hospice NZ to lobby government
VOLUNTEER SERVICES GOAL	<ul style="list-style-type: none"> • The Volunteer base grows by 10% annually

OUTCOME	<ul style="list-style-type: none"> • Volunteer resourced services are functioning to their potential
INTERMEDIATE OUTCOME	<ul style="list-style-type: none"> • The number of volunteers grows by 12 per year. • The number of donated Volunteer hours increase • Volunteers are connected into the HEBOP family and feel valued and are regularly acknowledged
INTERMEDIATE CHANGES	<ul style="list-style-type: none"> • Fully implement the new Volunteer management structure • Regular volunteer training and input • Regular Volunteer celebration and thank you s
CULTURAL RESPONSIVENESS AND AWARENESS GOAL	<ul style="list-style-type: none"> • A culturally appropriate specialist palliative care service responsive to the needs of Maori is in place
OUTCOME	<ul style="list-style-type: none"> • The percentage of the population that are accessing HEBOP's services reflect the demographics of the Eastern Bay of Plenty.
INTERMEDIATE OUTCOME	<ul style="list-style-type: none"> • Barriers to access to HEBOPs services are removed • Maori patient and whanau satisfaction with HEBOP's service delivery increases.
INTERMEDIATE CHANGES	<ul style="list-style-type: none"> • Cultural Supervision is in place for all clinical team staff • Staff receive support from Kaumatua and Kuia as and when required • The principles of Whanau oraare woven into the clinical practise at HEBOP
HEBOP BOARD GOALS	<ul style="list-style-type: none"> • Foundation Structure and endowment
	<ul style="list-style-type: none"> • Succession Plan : looks at the Skills Matrix
	<ul style="list-style-type: none"> • Stakeholder in late 2018
	<ul style="list-style-type: none"> • Resources required over the next 5 years
	<ul style="list-style-type: none"> • Being seen as a lead provider of clinical services
	<ul style="list-style-type: none"> • Serving the due to demographics
	<ul style="list-style-type: none"> • Improving partnerships with stakeholders including Iwi