

Abstracts

Method We devised a simple tool which enabled staff to state what they wanted to “Stop, Start and Keep” within the services they provided.

Discussion This tool was used in an “away day” style environment, the whole team were engaged in the process and the use of the tool elicited themes from the team in relation to the questions asked, and enabled the team to develop a plan for future developments and discuss key areas of concern.

There was an over arching theme related to maintaining quality which underpinned all such developments and a desire to ensure the quality of care patients received was not adversely affected. The use of the tool acted as a bench mark to where we are now and where we wanted to be, and enables the team to review progress, its impact and celebrate success.

Conclusion The use of this tool enabled the team to feel engaged and contribute to the development of new ideas and ways of working in challenging times. The process is fluid and enables teams the opportunity to revisit and review and address issues and developments.

P63 FIT FOR THE FUTURE.... EMPOWERING AN ORGANISATION THROUGH STRATEGY DELIVERY

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Background The organisation has created a visionary strategy to position them as an influential, leading paediatric palliative care provider in Scotland, the UK and beyond. In creating this, there was an opportunity to truly engage with all those involved in the organisation; reflecting visions and hopes for the future through collaboration and consultation. Children, young people and families using the services; trustees, staff and volunteers were consulted through a series of focus groups, externally facilitated to maximise objectivity. This was the starting point for a dynamic ongoing strategic planning process to ensure the organisation is in a strong position to meet the changing needs of babies, children, young people and their families in a changing political and financial landscape.

Method A number of sessions were held to explore what the future might hold for the organisation over the next ten years. This has included exploring the changing needs of the children, young people and families who will use the service; considering new ways of delivering care, skill mix review, the hospice environment, income and expenditure projections, the political landscape, policy and partnership working with statutory and voluntary organisations.

Outcomes Two years on and the resulting strategic plan is delivering measurable outcomes which are positively impacting on the care and support being given to families. The organisation has also influenced the development of a Framework for the Delivery of Palliative Care for Children and Young People (2013). Staff, volunteers and service-users are motivated, guided and empowered by the plan. The plan has raised awareness of the organisation within health and local authority networks, resulting in increased referrals and funding.

P64 FINANCIAL PLANNING FOR UNCERTAINTY

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Introduction In common with other independent hospices, Weldmar Hospicecare Trust faces considerable uncertainty over the size and nature of future income. This paper describes the financial modelling which allows us to make sound financial plans despite that uncertainty.

Aims To create an understanding of our complex finances so we can focus on the most impactful income generation, control expenditure and use our Balance Sheet strength to create a future where we are no longer dependent on any one source of income.

Approach used

- analysis of expenditure and income streams by type and cost centre (80 + budget lines).
- Application of differential growth/cost pressure assumptions to each line on an Excel model which allows assumptions to be changed producing different results.

Outcomes this command of our finances has allowed us to:

- make budget adjustments in the context of securing long term strength,
- to manage sudden unforeseen changes (such as 90% failure of legacy income in one year) without making damaging short term cuts,
- to distribute resources to staff via pay in a way which is sustainable and transparent and affordable,
- to invest in income raising possibilities even while running planned £1million deficits.

Our model shows that in four years' time we will have generated sufficient surplus to minimise the impact of loss or reduction of NHS income should competitive tendering produce such a result. It provides a clear guide to managers on how service development can, or cannot, be afforded.

Application to hospice practice Hospices have complex and unpredictable income streams – NHS, trading, legacies, donations, investment and relatively fixed costs – largely staffing. Without a long term view, short term reactions to financial hiatus can lead to unnecessary curtailment of services, loss of opportunity and lowered morale. This model minimises those problems.

P65 DEVELOPING A CULTURE OF GOOD LEADERSHIP AND MANAGEMENT

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Background

- Little interaction between managers across different directorates
- No sense of ‘team’ amongst managers
- Lack of consistent approach and varying degrees of management experience

Aim

- Set standard for leadership & management amongst middle managers
- Raise confidence of managers in dealing with staff performance
- Develop team working across departments
- Enable managers to contribute to and deliver the Hospice 5 year plan

Approach Used