



**tŷ hafan**

the hospice for children in Wales  
yr hosbis i blant yng Nghymru

**business plan**  
**2018/19**

# About

## **Tŷ Hafan is a leading children's charity in Wales**

which provides comfort, care and fun to children with life-limiting conditions, along with their families. Through our vibrant hospice and diverse community programmes, we offer families short-break care and help them make the most of the time they have together; creating precious memories and ensuring a short life is a full life. And when a child is close to the end of their life, Tŷ Hafan becomes a family's safe haven, by their side during their most difficult time - and for as long as they need us.

### **Our Vision**

To see a Wales where children who are expected to die in childhood live a full family life.

### **Our Mission**

To offer a high standard of free care and support to the families of children in Wales who are expected to die in childhood.

### **Our Values**

- Caring
- Collaborative
- Professional



We help families  
create precious  
memories.

## our strategic goals

1.

To support the identification of all children with life-limiting conditions in Wales who may die in childhood and, in cooperation with others, offer them and their families, needs assessed palliative care and support.

2.

To ensure best practice in the delivery of a range of unique and complementary quality bespoke care services to children and their families.

3.

**Aim to position TŷHafan as:**

- i. The primary authority leading collaborative efforts to facilitate the development of paediatric palliative care in Wales.
- ii. The most recognised charity in Wales.

4.

To provide sustainable funding to support the provision of care, now and in the future, and ensure the effective and efficient use of all resources.

5.

To attract, retain, engage and nurture the best people to achieve the Charity's objectives.

6.

To demonstrate transparency and openness in all activities.



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# business plan 2018/19

## expanding reach

Undertake a referral 'gap' review with Health Boards

100% End of life referrals supported

Maximise service outputs at hospice

Co-fund a community nursing pilot

## service development

Advocate for a Wales needs assessment

Introduction of a transition (ages 18-21) care model

Expansion of bereavement programmes

Introduction of a paediatric palliative pharmacist

Regional engagement and marketing

Growing and developing new and existing income streams

Financial management

ICT



## investing in our people

Pay and benefits review

Development of the  
volunteer programme

Creation of an agile and  
collaborative culture

Emphasis on learning  
and performance

## building resilience

Further cost effective  
procurement

Increased contribution  
from income generation

Exploration of  
commissioned care

Positive brand activation  
and increase reach

Develop culture in line  
with values

Governance and policy review

Regulatory responsibilities

Risk management

## goal one:

### expanding reach

**It is estimated that there are 3,500 life-limited children in Wales. Each year Tŷ Hafan supports around 250 families but we recognise there are many more that would benefit from our services that we are yet to reach.**

Finding these families and making them aware of our services - which could provide a much needed lifeline - is an ongoing focus for Tŷ Hafan as we seek to tackle inequity of palliative care provision and deliver a consistent 85% occupancy rate (currently averaging 73%). We also recognise that the ability to deliver care outside of the hospice setting will significantly enable Tŷ Hafan to impact on more children and families in Wales.

#### Key actions

##### to expand Tŷ Hafan's reach:

- To better understand the numbers of children with life-limiting conditions across Wales through closer collaboration with Health Boards to identify deficits in referral numbers.
- Ensure every end of life referral is supported; either in the hospice or in the home or community.
- Ongoing review to ensure productive use of hospice services including access to short break care and family crisis support.
- Pilot, in partnership with the NHS, joint funded community nursing posts which further Tŷ Hafan's ability to deliver hospice care in the home.



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## goal two:

### service development

**During this period of austerity, cuts to public spending are resulting in families seeing their care packages reduced with few alternative sources of support.**

Tŷ Hafan is examining how it can play a role in meeting the changing needs of these families but to fully realise this, a comprehensive needs assessment in Wales is required. We are acutely aware of the inadequacy of support available for young adults, transitioning from paediatrics to adult services and, therefore, is firmly on the agenda for Tŷ Hafan.

#### Key actions

##### **to support Tŷ Hafan's service development:**

- Advocate and lead on a Wales wide needs assessment.
- Design, introduce and promote a Tŷ Hafan care model for young adults aged 18 -21.
- Expansion and development of bereavement support programmes.
- Introduction of a Specialist Paediatric Palliative Care Pharmacist.



We are acutely aware of the inadequacy of support available for young adults

## goal three:

### investing in our people

**There is a particular challenge to recruit paediatric palliative nurses in the context of a nationwide shortage.**

We, therefore, must ensure that Tŷ Hafan remains competitive in its ability to attract and retain these specialist nurses, who are integral to our service delivery. Volunteers will continue to play an ever growing role in the third sector and will help Tŷ Hafan meet resourcing challenges and skill deficits. An increased focus on performance, learning and development will help Tŷ Hafan ensure it maintains a talented and motivated workforce.

#### Key actions

##### to support the development of Tŷ Hafan's people:

- Deliver a remuneration and benefit framework to ensure Tŷ Hafan can remain competitive in attracting and retaining talent.
- Deliver a volunteer programme, adopting a skills based approach to recruitment whilst ensuring existing volunteers are retained and valued.
- Actively facilitating a culture of increased collaboration and move to flexible workforce planning to enable Tŷ Hafan to work in a more creative and agile manner.
- Drive a high performing culture where performance is aligned to charity goals, underpinned with a new learning programme, and where career aspirations are supported.



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## goal four:

### building resilience

**The economic climate is proving uncertain with Brexit and the exposure of structural risks from interest rate growth within the global economy.** The importance of public trust in the charity sector has come to the fore again and charities have never been more accountable to the general public. This external climate, combined with Tŷ Hafan's reserve draw downs in the previous five years to fund an expansion in care services, creates a challenge. We, therefore, need to ensure that we are building financial resilience through cost efficiencies, increased returns from income generation activities, partnerships with the NHS as well as positive brand activation.

#### Key actions

##### to support Tŷ Hafan's long-term sustainability:

- Cost efficiencies to be sought through the increase of in kind product and services, technological efficiencies and reviewing value for money in relation to procurement.
- Continue to explore the feasibility of partnering with Health Boards to offer commissioned care at Tŷ Hafan.
- Growth of income through the development of fundraising and commercial activities related to Major Giving, Corporate Partnerships and Retail – new commercial income streams.
- Continued focus on building public trust through our brand activation with particular focus on reaching new audiences.
- Replacing the Care CRM system within the next two years.



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