



Ipswich Hospice Care Inc  
**Strategic Plan 2016-2020**

## A note from the Chair, Ipswich Hospice Care Incorporated Management Committee

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I am pleased to introduce to you the Ipswich Hospice Care Incorporated Strategic Plan for 2016 to 2020.

The plan aims to position our services to take up the challenges of the next 5 years and beyond in the provision of palliative care and bereavement support services for the community we serve.

With rapid population increases, changing client expectations and the increase in chronic disease, existing resources will be stretched to ensure ongoing excellence in the provision of all aspects of palliative care for the terminally ill and their families.

Since 1994, we have specialised in the palliative care field and now more than ever, demand for our services is growing rapidly. Our services are already seen to be of the highest order but increasingly we are asked to do more.

This Strategic Plan has been developed by our Management Committee to enable us to continue to lead in provision of palliative care and bereavement support services in the Ipswich and West Moreton Region. We look forward to working with our other partner organisations in the region to ensure our services are of the highest quality.

Please take a while to read this plan and you will see that we are committed to continually improving our existing services whilst planning for the future growth of our services. We look forward to your ongoing support in helping us to achieve these goals.

Kind Regards,

A handwritten signature in black ink, appearing to read 'P. McMahon'.

**Peter McMahon OAM** - CHAIR

# Mission, Vision, Values

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## OUR MISSION

To assist terminally ill people, their families and bereaved members of the Community by offering quality holistic care.

## OUR VISION

To be a leader in Palliative Care and Bereavement Support.

## OUR VALUES

- Compassion:** We anticipate, listen to, empathise with our clients<sup>1</sup>, their families and each other.
- Respect:** We will provide care in a manner that respects the individual's autonomy and their cultural and religious differences.
- Communication:** We are committed to open and honest communication with our clients, their families and within the organisation.
- Teamwork:** We are committed to team work. Caring for our clients involves a multidisciplinary team of nursing, medical and allied health staff, volunteers and partners focused on their physical, spiritual, psychosocial and mental well being.
- Professionalism:** We will provide care that is compassionate, confidential, competent and accountable.

<sup>1</sup> The term "clients" throughout this document refers to guests of Hospice and those engaged with other services.

# Strategic Intent

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- 1 Ipswich Hospice Care Inc. wishes to ensure its Hospice Services meet the palliative care and bereavement support needs of the growing Ipswich and West Moreton Community.
- 2 That may mean a growth in the current services or an increase in the range of services.
- 3 Any option would require sound financial underpinning, appropriate leadership and governance arrangements and the organisational capacity to be able to respond.
- 4 These elements must be supported by market positioning which recognises the Hospice as a community asset providing outstanding service currently but also positioning which helps the organisation transform to meet the growing demands in service standards by various funding sources whilst not losing its commitment to compassionate care and community responsibility.

# Strategic Goals to be achieved in the next 5 years

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- 1 Services provided by the Association will grow to meet the palliative care and bereavement support needs of the Ipswich and surrounding community out to 2020 and position the organisation for the challenges created by the rise in chronic disease and significant population growth which will impact on these communities in the decade beyond.
- 2 The Association will ensure that the Care services meet all required standards of National and State bodies and continue to evolve its response to these so that the required practices are embedded in every aspect of its operation and that the standard of Care meets or exceeds clients, support person/s and general community expectations.
- 3 The focus will be on achievement of best practice benchmarks in all aspects of operations using accepted measures and seeking organisations which are seen as best practice, to benchmark against. This will include Care and Safety Standards, human resource practices, volunteer management, relationships with community and in leadership and governance.
- 4 By 2020, the Association will have ensured that its services have a solid financial base, provide outstanding services, are well led and are respected by the community so that the move into the next decade will be from a strong base.

# Over the next 5 years, the future that we seek will be built by

Objectives	Strategies	Performance Measures
<b>Developing our People &amp; Capability:</b>	<p>The palliative care model of service delivery will feature a highly skilled team of hospice staff, professional consulting staff and volunteers; all committed to the provision of outstanding service delivery whilst meeting the challenges of change.</p> <p>The required quality and safety standards will be embedded in all services to ensure a safe and high quality supportive environment for clients, their families, staff and volunteers.</p> <p>The management of the assets of the association including information technology assets will ensure maximum value is created for the Association in the delivery of its services.</p> <p>The Association will have a sustainable financial model derived from a diversity of fund sources which generates revenue surpluses to enable investment in the future business.</p>	<ul style="list-style-type: none"> <li>• Implementation of a Workforce Plan based on staff training and capability needs analysis.</li> <li>• GP, Staff and Volunteer satisfaction and retention levels.</li> <li>• Safety and Quality Standards and outcomes meet and/or exceed all minimum requirements of the National Safety and Quality Health Service Standards.</li> <li>• Lost time injury rates per 1,000 hours worked.</li> <li>• Service user satisfaction.</li> <li>• Efficiencies achieved through IT use.</li> <li>• Positive revenue percentage achieved annually.</li> </ul>
<b>Modelling Best Practice Leadership &amp; Governance:</b>	<p>Leadership at every level will focus on creating a positive ethical culture which demonstrates the Association's core values in meeting its mission; prepares the organisation to meet future challenges; and which makes clear roles and responsibilities of each part so that the outstanding reputation of Hospice services can be further developed.</p> <p>The Management Committee will transition to more of an overseeing Board type role with a greater separation from operational activities and a focus on strategy, risk management, quality and safety and performance monitoring.</p> <p>The business operations of the association will be led by an appropriately skilled senior position with a clear brief to build on the current outstanding service to grow the activities of the association.</p> <p>The organisation will be seen to be high performing, will be viewed as a thought leader by others in the palliative care field and will participate actively as a member of the regional Primary Health Network.</p>	<ul style="list-style-type: none"> <li>• Staff and volunteer culture survey results and associated achievement of action plans.</li> <li>• Committee governance key performance indicators established and met/ exceeded.</li> <li>• Operating costs in line with industry benchmarks.</li> <li>• Governance Reporting Framework established based on best practice.</li> <li>• Pilot project funding received.</li> <li>• Engagement outcome results with key partners such as Primary Healthcare Network, Source Referral Agencies, Peak Palliative Care Groups and Decision Making bodies.</li> </ul>
<b>Enhancing Community Ownership &amp; Awareness:</b>	<p>The role of hospice and palliative care will be widely understood by the general community.</p> <p>Volunteers, Association Members, clients, their families and staff will be actively engaged on an ongoing basis in developing community understanding and awareness.</p> <p>Ipswich Hospice Care Inc will become the charity of choice for the Ipswich and surrounding community.</p> <p>Relationships with organisations representing possible funding opportunities will be actively managed to ensure maximum access to funding.</p>	<ul style="list-style-type: none"> <li>• Fundraising revenue increases by 15% annually.</li> <li>• Membership growth by 10% annually.</li> <li>• Community engagement outcome measures.</li> <li>• Benchmarking support against other charities.</li> <li>• Diversity of source of admissions.</li> <li>• Family satisfaction with Hospice Services.</li> </ul>
<b>Growing our Services Sustainably:</b>	<p>Opportunities for growth in services will be identified and evaluated including:</p> <ul style="list-style-type: none"> <li>• Increase in bed numbers</li> <li>• Mergers and acquisitions</li> <li>• New Services</li> <li>• External Investment</li> </ul> <p>Existing Services will be reviewed to determine how they might be leveraged</p> <p>Options for site development including possible other sites will be considered and appropriate options determined.</p>	<ul style="list-style-type: none"> <li>• Progress against a Site Development Plan.</li> <li>• Detailed Plans for growth with options analysis.</li> <li>• Evaluations of new and other service opportunities.</li> <li>• Partnerships and business generated sponsorship increases by 30% by 2020.</li> </ul>

# Ipswich Hospice Care Inc

## Strategic Plan 2016-2020



### OUR MISSION

To assist terminally ill people, their families and bereaved members of the community by offering quality holistic care.

### OUR VISION

To be a leader in palliative care and bereavement support.

### OUR VALUES

Compassion

Respect

Communication

Teamwork

Professionalism

### STRATEGIC GOALS TO BE ACHIEVED

1. Services provided by the Association will grow to meet the palliative care and bereavement support needs of the Ipswich and surrounding community out to 2020 and position the organisation for the challenges created by the rise in chronic disease and significant population growth which will impact on these communities in the decade beyond.

2. The Association will ensure that the Care services meet all required standards of National and State bodies and continue to evolve its response to these so that the required practices are embedded in every aspect of its operation and that the standard of Care meets or exceeds clients, support person/s and general community expectations.

3. The focus will be on achievement of best practice benchmarks in all aspects of operations using accepted measures and seeking organisations which are seen as best practice, to benchmark against. This will include Care and Safety Standards, human resource practices, volunteer management, relationships with community and in leadership and governance.

4. By 2020, the Association will have ensured that its services have a solid financial base, provide outstanding services, are well led and are respected by the community so that the move into the next decade will be from a strong base.

### STRATEGY OBJECTIVES

#### 1. Developing our people and capability

The palliative care model of service delivery will feature a highly skilled team of hospice staff, professional consulting staff and volunteers; all committed to the provision of outstanding service delivery whilst meeting the challenges of change.

The required quality and safety standards will be embedded in all services to ensure a safe and high quality supportive environment for clients, their families, staff and volunteers.

The management of the assets of the association including information technology assets will ensure maximum value is created for the Association in the delivery of its services.

The Association will have a sustainable financial model derived from a diversity of fund sources which generates revenue surpluses to enable investment in the future business.

##### Performance Measures:

- Implementation of a Workforce Plan based on staff training and capability needs analysis.
- GP, Staff and Volunteer satisfaction and retention levels.
- Safety and Quality Standards and outcomes meet and/or exceed all minimum requirements of the National Safety and Quality Health Service Standards.
- Lost time injury rates per 1 000 hours worked.
- Service user satisfaction.
- Efficiencies achieved through IT use.
- Positive revenue percentage achieved annually.

#### 2. Modelling best practice leadership and governance

Leadership at every level will focus on creating a positive ethical culture which demonstrates the Association's core values in meeting its mission; prepares the organisation to meet future challenges; and which makes clear roles and responsibilities of each part so that the outstanding reputation of Hospice services can be further developed.

The Management Committee will transition to more of an overseeing Board type role with a greater separation from operational activities and a focus on strategy, risk management, quality and safety and performance monitoring.

The business operations of the association will be led by an appropriately skilled senior position with a clear brief to build on the current outstanding service to grow the activities of the association.

The organisation will be seen to be high performing, will be viewed as a thought leader by others in the palliative care field and will participate actively as a member of the regional Primary Health Network.

##### Performance Measures:

- Staff and volunteer culture survey results and associated achievement of action plans.
- Committee governance key performance indicators established and met/exceeded.
- Operating costs in line with industry benchmarks.
- Governance Reporting Framework established based on best practice.
- Pilot project funding received.
- Engagement outcome results with key partners such as Primary Healthcare Network, Source Referral Agencies, Peak Palliative Care Groups and Decision Making bodies.

#### 3. Enhancing community ownership and awareness

The role of hospice and palliative care will be widely understood by the general community.

Volunteers, Association Members, clients, their families and staff will be actively engaged on an ongoing basis in developing community understanding and awareness.

Ipswich Hospice Care Inc will become the charity of choice for the Ipswich and surrounding community.

Relationships with organisations representing possible funding opportunities will be actively managed to ensure maximum access to funding.

##### Performance Measures:

- Fundraising revenue increases by 15% annually.
- Membership growth by 10% annually.
- Community engagement outcome measures.
- Benchmarking support against other charities.
- Diversity of source of admissions.
- Family satisfaction with Hospice Services.

#### 4. Growing our services sustainably

Opportunities for growth in services will be identified and evaluated including:

- Increase in bed numbers
- Mergers and acquisitions
- New Services
- External Investment

Existing Services will be reviewed to determine how they might be leveraged.

Options for site development including possible other sites will be considered and appropriate options determined.

##### Performance Measures:

- Progress against a Site Development Plan.
- Detailed Plans for growth with options analysis.
- Evaluations of new and other service opportunities.
- Partnerships and business generated sponsorship increases by 30% by 2020.



# Ipswich Hospice Care Inc Strategic Plan 2016-2020



## **Ipswich Hospice Care Inc**

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