



STRATEGIC PLAN 2016–21
UPDATED 2018

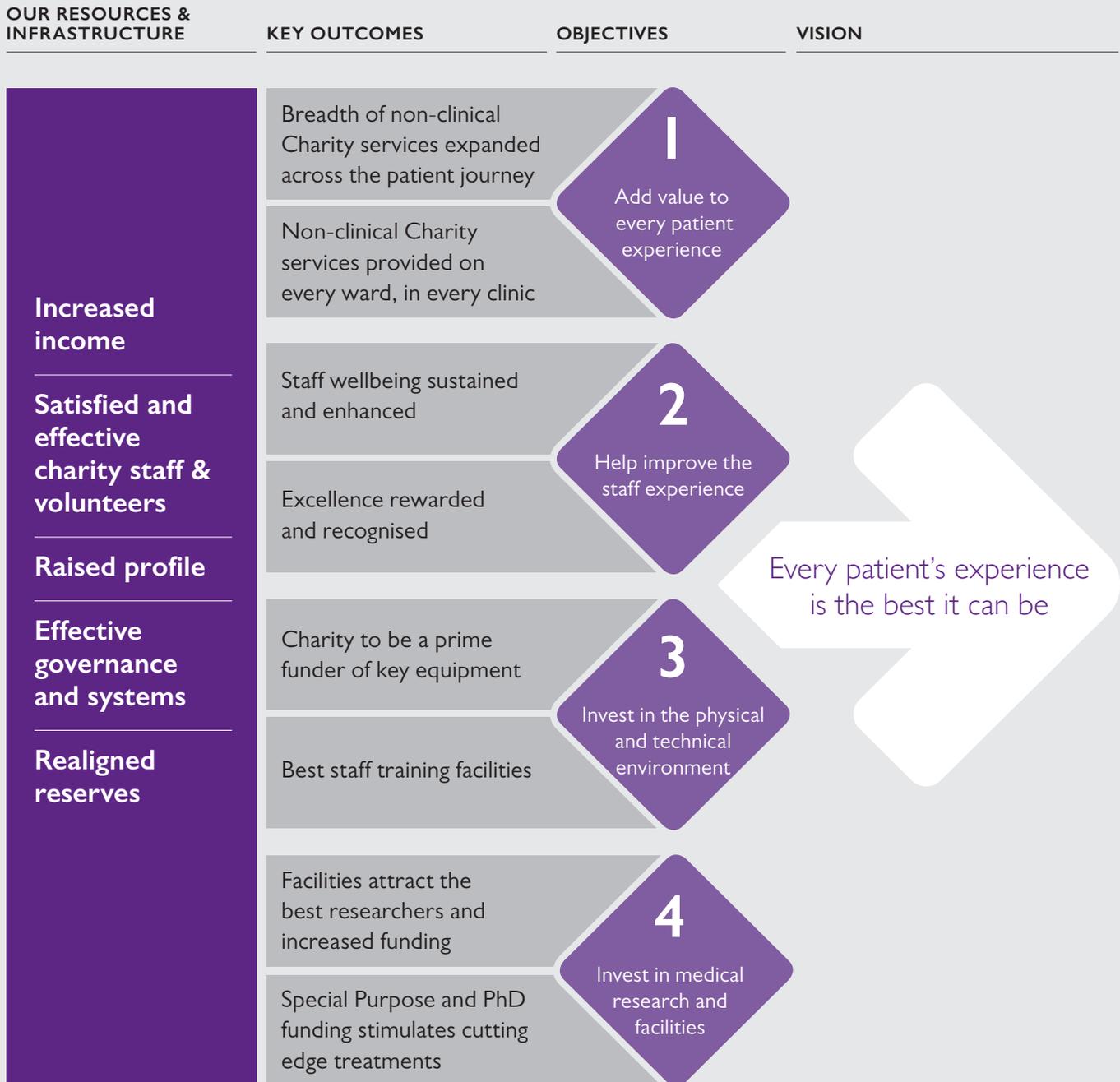
OUR VISION

Every patient's experience
is the best it can be

OUR MISSION

To support patients every
step of the way to make their
experience the best it can be

ROADMAP TO ACHIEVING OUR VISION



HOLDING THE HANDS OF PATIENTS THROUGH THEIR JOURNEY

PRE-HOSPITAL

ARRIVAL

Projects underway

- £100,000 grant given to hospital for patient information to allow patients to better understand their conditions, and the treatments they will receive.
- Grant given to help the hospital staff improve their knowledge of patient IT systems to allow a smooth booking system for appointments.

- Making sure that every day there are volunteers to meet and greet patients and visitors and direct them around the hospital.
- Sat Nav volunteers throughout the hospital help direct people who are trying to find which clinic or ward they need to be visited.
- Providing manned information desks throughout the hospitals to allow patients and visitors to ask questions.

Services to be developed

- Provision of a patient car park and patient drop-off/pick-up area within the Pears Building to allow individuals a better quality of care and easier access to hospital.

Operational

- Information provided for patients, carers and staff on various conditions to allow them to manage their condition better.
- Text reminders for appointments to ensure appointments aren't missed and treatment delayed.
- Online and printed guide to the hospital and the Charity to allow patients and visitors to know where they are going and how their treatment will be undertaken.

- A minibus service between hospitals and overground stations to allow patients, especially those with mobility problems, to access the hospital more easily by public transport.

CLINICS/WARDS/ENVIRONMENT

POST-HOSPITAL

- Providing The Cloud wi-fi for patients and visitors to allow individuals to access the internet free while they wait for appointments or treatments within the hospitals.
- £2m investment in the Outpatients Department at the Royal Free to provide a modern and warm environment for patients and staff.
- Over 1,000 pieces of art in hospitals to create a more friendly setting [to help patients and visitors recover quicker.

- Doubling of volunteers throughout the hospital to help all patients, every day.
- Music and pets therapy in all hospitals.

- Work with the hospitals on signage to make it easier for patients to know where they are in the hospital
- Provide wheelchairs to help those with mobility problems have easier access around the hospital to ensure they don't miss their appointments.

- Supporting and funding patient support groups to allow patients to meet together and support each other with their treatments to aid recovery.
- Providing a fitness centre for staff and the public to use to improve health and fitness of individuals which will assist with a healthier lifestyle and reduce the need for medical treatment in the future.

- 3 advice centres to be opened to help those patients with long term conditions manage their health and wellbeing
- Hospital to Home service to assist patients leaving the hospital after treatment to reduce the chance they may be re-admitted.

- Rec Club/gym loyalty deal to develop wellbeing for staff and the public allowing them access to fitness services to improve their health.
- Create a post-discharge call-in service for patients to check they have the right support in place to manage their recovery after hospital.

OUR APPROACH

Our approach to achieving our vision and mission demands sound decision-making criteria and a clear understanding of how we will need to develop to achieve our objectives.

OUR 5 DECISION MAKING CRITERIA

These will form the basis of a business case for each strategic objective.

- 1 **Need & Impact**
We can demonstrate specific evidence of patient need and this need is within the scope of our Mission and will deliver the Vision.
- 2 **Deliverable**
We have or can acquire the right skills and ability to deliver an outstanding product or service.
- 3 **Fundable**
We can generate income to pay for the service or we already have the resources available.
- 4 **Fit with Trust**
We contribute to what the NHS Trust seeks to deliver and there is a desire from the right people in the Trust to make it happen.
- 5 **Risk**
We understand the major risks and how they are going to be mitigated against.

CHARITY (INTERNAL) INFRASTRUCTURE

We will invest in our infrastructure to ensure the Charity is fit for the next stage of growth and we will be assertive about how we use our brand to ensure that we maximise every opportunity for fundraising.

We will do this by...

Doubling the investment in the voluntary services and doubling the number of volunteers to increase the provision of services across the NHS Trust

Strengthening HR and financial systems and resources to provide a sound base for the Charity's development

Investing in the long-term training and development of key staff to ensure high levels of satisfaction and retention

Looking at the skills base of Trustees to ensure the Royal Free Charity's Board is fit for the future

Strengthening the fundraising function to support service growth

Creating a dedicated marketing and communications function to raise awareness of the Charity within the NHS Trust and beyond

Raising awareness of the work of the Charity across the NHS Trust

Moving into social media and online giving to increase the profile and support the fundraising operation

Setting up a retail outlet to support income generation

OUR PRINCIPLES

These principles govern the way we work and are instilled within our culture.

PARTNERSHIP

We work with the Trust, with charities and others in the community, through open dialogue and shared experiences. We appreciate the value of networking for mutual benefit and build partnerships based on trust, collaborating not competing.

PROFESSIONAL

We are as good as we can be, working to clearly defined standards. We are respectful and empathetic. Our decisions are based on data and evidence with an emphasis on user feedback.

TRANSPARENT

We are open and honest and acknowledge our mistakes. We are honest and clear about what we do and what we don't do and why. We will not always say "yes" but will always give feedback.

RELATIONSHIP CENTRED

We break down barriers and make time for people, taking a genuine interest and time to listen and talk. We always respond to queries in a timely fashion. We involve volunteers in the development of the Charity through steering groups and we ensure the Charity operates within clear boundaries.

BRAVE

We trail-blaze, experiment and make mistakes. We are pioneering by nature, taking risks and challenging the norm. We are confident to try new things and to learn from our mistakes.

SUPPORTIVE

We invest in our people to achieve the unachievable. We put an arm around people, identifying their needs and making sure we are there when we are needed. We aim to empower people by empathising with them and smiling with them.



OUR FOUR OBJECTIVES

1 Adding value to the patient experience

This objective will be our primary focus in the early part of the strategic period. Our proposition is about holding the hand of the patient during their journey through the hospitals. We will work towards a Charity presence on every ward and in every clinic across the NHS Trust and will continue to provide non-clinical services to over 1.5 million people every year. We will expand the services offered to patients by the Charity, aiming to increase patient satisfaction and to help the NHS Trust provide a high quality patient journey.

Read details of our aims and how we will achieve this objective on page 8

2 Helping improve the staff experience

We intend to focus our attention on recognition, well-being and training and will use patient experience measures to monitor our investment. We will create the best staff training facilities within the NHS and will work with the NHS Trust to recognise and reward staff excellence in order to improve staff morale and retention. This in turn will increase patient satisfaction. The Charity aims to be a primary funder of staff well-being at the Royal Free Hospital.

Read details of our aims and how we will achieve this objective on page 10

3 Invest in the physical and technical environment

The Charity will work with the NHS Trust to enable them to use their resources more effectively in enhancing the physical and technical environment. By 2021 it is envisaged that the Royal Free Charity will be a prime funder of equipment for the Trust. We will also invest in good relationships with the NHS Trust departments so that the Charity receives information about potential commercial developments in a timely fashion.

Read details of our aims and how we will achieve this objective on page 12

4 Investing in medical research and facilities

We will concentrate our resources on a few large capital facilities whilst using unrestricted funds for an annual grants round. We will also continue to support a joint funded PhD project. Special Purpose Funds will be used as the primary route for funding the revenue costs of research. A key project will be the opening of the UCL Institute of Immunity and Transplantation providing the best facilities to attract the best researchers and leverage support from other grant makers. We will also invest in a new Centre for Reconstructive Surgery which is currently in the initial stages of planning.

Read details of our aims and how we will achieve this objective on page 14





HOW WE WILL FINANCE OUR OBJECTIVES

HIGH LEVEL COSTS ALLOCATED BY OBJECTIVE £

Revenue costs						
OBJECTIVE	15/16	16/17	17/18	18/19	19/20	20/21
	£	£	£	£	£	£
Add value to the patient experience						
Complementary therapy	130,000	140,000	150,000	160,000	170,000	180,000
Volunteers	235,000	250,000	275,000	300,000	325,000	325,000
Grant for patient info	100,000					
Free wi-fi	100,000					
Art	17,500	17,500	17,500	17,500	17,500	17,500
Advice centres		200,000	300,000	400,000	400,000	400,000
Mini bus		35,000	35,000	35,000	35,000	35,000
Discharge pilot		150,000	200,000	200,000	250,000	250,000
Music		5,000	5,000	5,000	5,000	5,000
Radio		5,000	5,000	5,000	5,000	5,000
Patient support groups		20,000	20,000	20,000	20,000	20,000
CEO grants	200,000	210,000	220,000	230,000	240,000	250,000
Annual Grants	264,500	270,000	275,000	280,000	290,000	300,000
Trustee grants- patients	457,496	300,000	300,000	300,000	300,000	300,000
Help improve the staff experience						
Recognition awards	45,000	45,000	45,000	45,000	45,000	45,000
Special purpose fund	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Support to celebrate		20,000	20,000	20,000	20,000	20,000
Designated recognition and reward fund		10,000	10,000	10,000	10,000	10,000
Roll out physical wellbeing (joint venture)				30,000	5,000	5,000
Emotional wellbeing				10,000	10,000	10,000
Invest in medical research and facilities						
Trustee grants – research	322,504	250,000	250,000	250,000	250,000	250,000
PhD support	120,000	120,000	125,000	130,000	135,000	135,000
Total	5,092,000	5,147,500	5,352,500	5,547,500	5,632,500	5,662,500

2016-21

PROJECTED CAPITAL SPEND £M



Our ambitions to achieve a better patient experience form our plans for the next 5 years.

- 1 Adding value to the patient experience**
Creating a step down service which is similar to a patient hotel but with care packages
- 2 Helping improve the staff experience**
Build staff accommodation at Chase Farm and a facility for staff training
- 3 Invest in the physical and technical environment**
Purchasing equipment for the trust and developing a revenue from it
- 4 Investing in medical research and facilities**
Match funding for a new Centre for Reconstructive Surgery and a possibly large scale capital appeal for an Institute of Liver

OBJECTIVE I

Add value to the patient experience

WHAT WE ARE AIMING FOR

We aim to have a presence in every ward and every clinic providing a range of non clinical services to over a million and a half people every year. We will also work together with the NHS Trust so that the patient's journey through the hospitals is of the highest quality.

To achieve this the Charity will expand the breadth of services it offers and regularly review these in order to increase patient satisfaction.

HOW WE WILL ACHIEVE IT

This objective will be our primary focus in the early part of the strategic period because our proposition is to support patients every step of the way along their journey.

We will continue to:

- give a grant to the NHS Trust to improve patient information
- invest in the improvements to the Outpatients departments
- provide and train 'Meet & Greet' volunteers at the hospitals entrances
- provide and train volunteers as Sat Nav guides and in manning Information desks through the hospitals
- provide art in hospitals and extend this to Barnet & Chase Farm Hospitals
- provide a complementary therapy service in all the hospitals

In 2018, we will:

- pilot a discharge service at Chase Farm hospital
- develop Support Hubs in all the Trust's hospitals
- set up a programme of Music in the Royal Free Hospital
- look into providing a minibus service between tube and overground stations and the hospitals
- extend the volunteer 'Meet & Greet' service to all clinics
- pilot volunteers in GP surgeries

In 2019, we will:

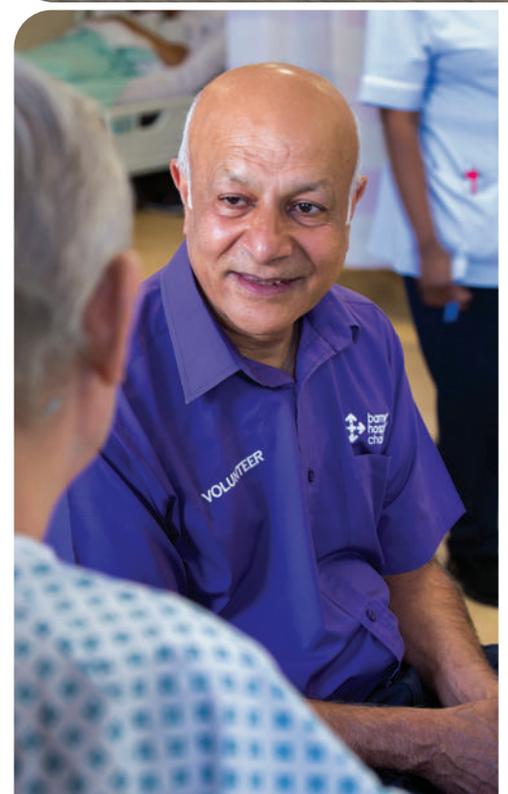
- roll out a discharge service across all hospitals
- develop a patient mentoring programme
- extend the Rec Club into the local communities

In 2020 we will:

- open a patient hotel on the Royal Free site
- deliver a patient car park on the Royal Free site



Support Hub at the Royal Free





Art work in hospitals



Complementary therapy



Emergency care packs





OBJECTIVE 2

Help improve the staff experience

WHAT WE ARE AIMING FOR

We aim to create the best staff training facilities in the NHS with a resultant improvement in staff morale, staff retention and patient satisfaction. We will work with the NHS Trust to set in place a recognition scheme and reward excellence with the aim of achieving an improvement in staff morale, staff retention and patient satisfaction. Our aim is also to become the primary funder of staff well-being services at the Royal Free London NHS Foundation Trust.

HOW WE WILL ACHIEVE IT

Recognition, Wellbeing and Training will be the main focus of this objective, correlating the investment with improvements in patient experience measures.

We will continue to:

- fund the Trust staff awards evening
- hold Special Purpose Funds for staff training
- develop services at the Recreation Club for the benefit of staff

In 2018, we will:

- directly invest in the trust's Public Health team to improve staff wellbeing
- invest in the enhancement of Rec Club facilities
- roll out wellbeing facilities at Barnet and Chase Farm hospitals
- invest in staff accommodation around Chase Farm and Barnet

In 2019 we will:

- invest in new facilities for staff training
- investigate the concept of a 'School of Nursing'

Recreation Club



Staff training for liver surgery with advanced endoscopic cameras



OBJECTIVE 3

Invest in the physical and technical environment

WHAT WE ARE AIMING FOR

We aim to be a prime funder of equipment for the NHS Trust by 2021 so that the NHS Trust is able to use its resources more effectively to enhance the physical and technical environment, particularly in non-clinical areas of the hospitals.

HOW WE WILL ACHIEVE IT

This objective will depend on investing in good relationships with key areas of the NHS Trust ensuring the Charity is provided with information relating to future plans for commercial developments and the related timescales.

We will continue to:

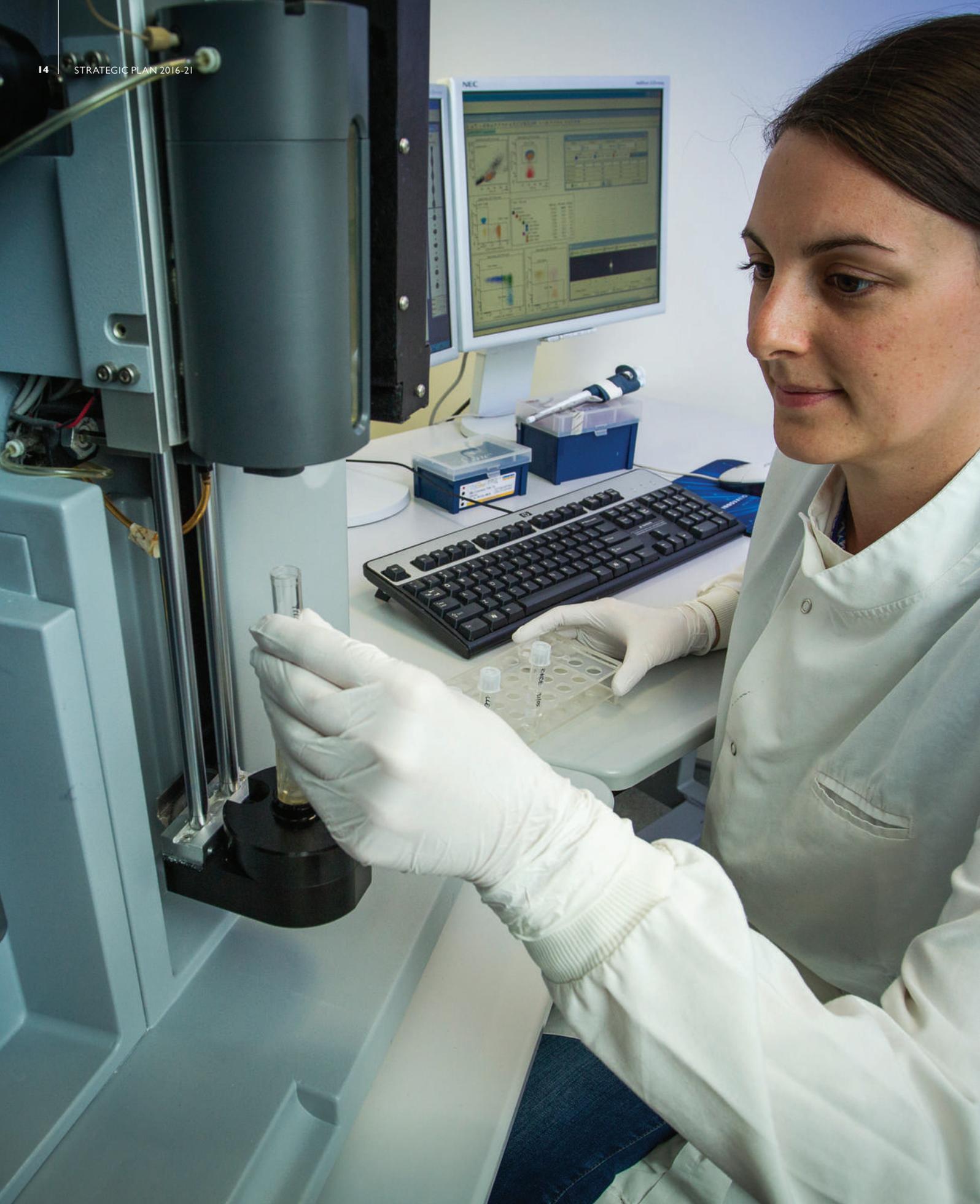
- construct the Pears Building
- provide artwork around the Royal Free, Barnet and Chase Farm Hospitals

In 2018, we will:

- obtain a clear list from the NHS Trust of commercial developments, the timescales and precise governance of the projects







OBJECTIVE 4

Invest in medical research and facilities

WHAT WE ARE AIMING FOR

We aim to provide the best facilities for research in the UCL Institute of Immunity and Transplantation so that the best researchers will be attracted and greater resources will be leveraged from grant makers. This will ensure that larger amounts of funding are invested in the research in the Institute and speed up new life-changing scientific discoveries.

HOW WE WILL ACHIEVE IT

The Charity will concentrate resources on a few large capital facilities and use unrestricted funds in an annual research grants round. Over the next five years we will invest £15m to support medical research at the Royal Free. The Special Purpose Funds will be used as the primary route for funding the revenue costs of research particularly into delivering new cutting edge treatments.

We will continue to:

- hold Special Purpose Funds for specific areas of patient care and research
- we will fund a Phd programme

In 2018, we will:

- construct the Centre for Reconstructive Surgery

The Centre for Reconstructive Surgery



The Institute of Immunity and Transplantation at the Pears Building

ACKNOWLEDGEMENTS

This new strategy marks a distinct change for the Royal Free Charity. We've moved away from being a predominately grant making body to being a service provider to patients and visitors at hospitals across north east London. Our aim, our passion and our commitment is to make every day feel better for the patients of the hospitals.

This strategy is the direct results of consulting with our stakeholders, volunteers and staff. They have told us what they would like the charity to focus on to ensure we provide the maximum benefit for patients. Their support and dedication to the charity and the hospital is unmatched and without them the charity would be unable to make the impact it does. They have asked us to:

- 1 Launch 12 new services over the next 5 years for patients,
- 2 Invest over £15m in supporting the latest cutting edge medical research at UCL,
- 3 Invest over £10m in large scale capital projects,
- 4 And, double the number of volunteers we have, and their impact, at the hospitals.

We believe that these new developments will allow us to make every patient's experience the best it can be. We believe that this new strategy will give us a focus that we have previously never had and we believe that the charity can make a measurable difference to the lives of the patients here at the hospitals.

Thank you,



Chris Burghes

Chief Executive
Royal Free Charity

ROYAL FREE CHARITY

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Royal Patron: HRH The Duke of York KG

BARNET HOSPITAL CHARITY

Barnet Hospital
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Barnet EN5 3DJ

CHASE FARM CHARITY

Chase Farm Hospital
127 The Ridgeway
Enfield EN2 8JL

Fundraisers at the Walk for Wards event, 2016
Jean Prentice, book service volunteer *Back cover*



