



Family Nursing
& Home Care

Business Plan 2017

States of
Jersey
Approved
Provider

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Help

Association
of
Jersey
Charities



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Executive Summary

The FNHC Business plan 2016 outlined the benefits of maintaining an established integrated nursing and domiciliary care service in Jersey. In the UK many community services are moving towards this model of care that provides a person's nursing and social care needs seamlessly. The decommissioning of Home Care services by the Health and Social Services Department at the end of 2016 presents FNHC with the challenge of delivering a high quality service in a commercial market.

A radical plan was required if FNHC were to succeed in continuing to deliver Home Care Services in the future. Over the past two years, FNHC Home Care Service had strived to reduce the management costs and contracted the number of clients we care for, this has ensured that our services were available to those who most benefit from the excellent care FNHC deliver. It was evident that in light of the withdrawal of funding for home care services that a review of our staff terms and conditions was required for all our staff if the service was to continue.

In 2017, the Home Care Service will adapt to the market demands affecting both the clients and the staff. Clients will inadvertently have to pay a higher hourly rate in line with the sector. The staff are facing pay reductions to being their wages in line but above the commercial providers. FNHC will endeavour to agree the necessary changes that will enable the continued delivery of this excellent domiciliary care service.

The achievements of 2016 are significant in terms of the progress FNHC has made in the area of electronic system implementation. In Jersey's rapidly changing health sector, it has become essential that FNHC uses technology inclusively to demonstrate efficient and effective care delivery. The EMIS system will be embedded in 2017 and both performance and activity reports will be generated to inform both the staff and the management of any changes that need to be taken to improve the service delivery.

The use of iPads in people's homes will not only produce electronic records but will also enable FNHC to gain the views of our patients/clients that we serve. The introduction of electronic surveys will allow us to illicit feedback from all our service users, this will not only demonstrate both the quality of FNHC services but also inform our future service developments.

To reflect the developments in FNHC the current structure will be reviewed to demonstrate the changing roles and the funding stream of each area. The new structure will allow greater transparency to all about how the funds are both generated and allocated. The amended structure will ensure that FNHC accounts are presented in a way that is compliant with the expected regulation of charities law.

In 2017, the current constitution will also need to be reviewed to ensure that the constitution reflects and supports the current and future role of FNHC.

As the Health Sector in Jersey is continuing to evolve, FNHC aims to be at the forefront of any changes within the skill-mix of Primary Care, which will result in the drive to work more closely with our GP colleagues. Furthermore, both District Nurses and Health Visitors will be organised around four federated GP practices as oppose to serving one geographical area. The RRRT will also continue to develop multi- disciplinary team/cross organisational working, with the introduction of Mental Health Nurses into the team in 2017.

Vision

We will be the Island's leading nursing and care service in the community.

We will provide services that allow people to be cared for and remain at home.

Our care we give will be compassionate and excellent to enable you to live your life as fully as possible.

We will develop and improve to ensure that people receive the best care.

Values

Respect

We respect the rights of our patients, clients and employees to be treated with dignity, empathy, and equity, having due regard for differences in culture, philosophy and outlook.

Care and compassion

We aim to deliver services that are caring and compassionate, where health, healing and well being and empowerment of all are supported, reliable, effective and wherever possible maintains a continuity of care.

Integrity

Our communications are effective and open in all that we do and our behaviour is ethical, honest and responsible at all times.

Professionalism

We work cooperatively with patients, clients and other agencies, ensuring our practice is safe, proactive and supports continuous learning and improvement in relation to the care we give.

Fair value - clinical and financial

We strive to ensure the services we provide represent fair clinical and financial value; that are both effective and efficient so that stability and clinical excellence can be maintained and continuously improved to the benefit of all.

Strategic Priorities

FNHC has completed a Strategic Review of the challenges and opportunities created by the White Paper. In doing so it has decided to use the 5 key principles set out in the White Paper as a framework for the development of its Strategic Plan for the next 3-5 years namely:

FNHC strategic priorities are to provide nursing and care that is:

Safe	Affordable	Sustainable	Within partnerships	Integrated
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1. Safe: ensure good governance, using the best evidence to guide practice and evaluate outcomes. To ensure that islanders, including those who are economically or socially vulnerable are cared for, protected and supported in achieving their optimal health and well being.

- Deliver high quality capability in all new and existing services
- Focus on developing nursing skills and capability across the teams
- Deliver high quality governance and standards to ensure that patients/clients receive the best possible care
- Establish evidence based metrics to assess standards and business, team and individual performance

2. Affordable: That cost is managed through effective planning processes and maximising resources. Those Islanders receive the best and most effective care.

- Improve business systems and processes to measure and manage effectiveness
- Review Home Care services to assess future service requirement, structure, cost and funding
- Review productivity across the key areas of the charity with the aim of removing inefficiencies and improving the match of skills against patient need
- Deliver efficiency improvements through the implementation of new technology
- To maximise the charity's fund raising potential to help to deliver better services

3. Sustainable: To ensure that we use innovative ways to deliver services by expanding the scope of both registered and non registered nurses by using technology to optimise services such as remote monitoring.

Ensure that talented staff are recruited, developed and engaged to provide high quality services.

- Review current services and the associated costs to ensure they fit with future needs
- Identify and assess the potential for new services and FNHC funding and capability to deliver
- Maximise the fund raising potential to ensure additional funding streams are identified
- Review corporate structure and funding to include the role of the charity's charitable status for next 3-5 years, inline with proposed Charities Law
- Establish long term contractual relationships with HSSD
- Develop a Work Force Plan that addresses recruitment and retention issues

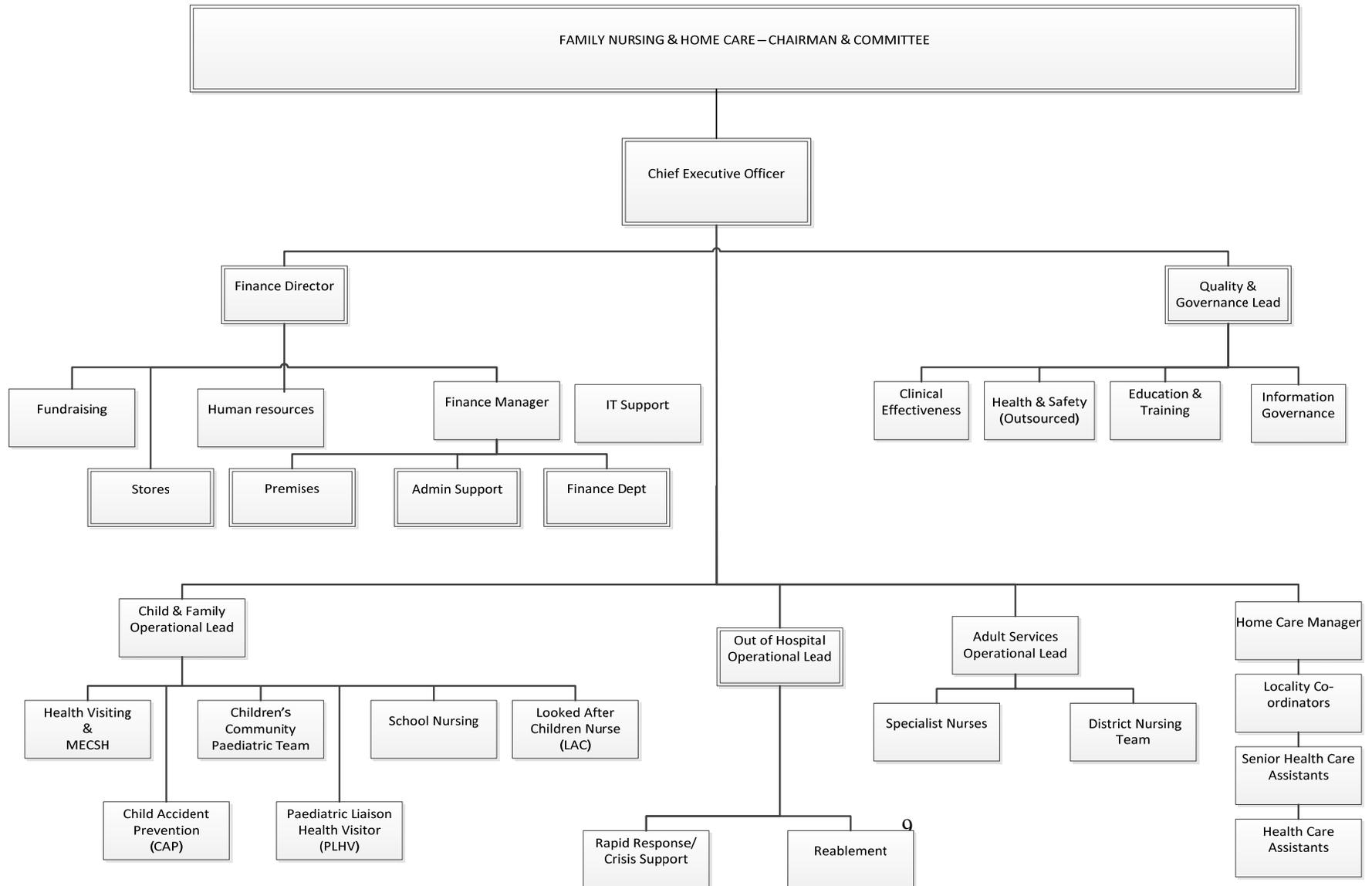
4. Partnership: Patient centred care, working with system partners in new ways and within across agency collaboration to address both the immediate needs and those factors that impact on our well being from infancy to our older years.

- Establish FNHC as the lead provider and voice of community based care
- Establish effective working relationships with other partners such as Jersey Hospice, Brighter Futures and Les Amis to develop high quality, seamless service provision.
- Establish effective working relationships with all GP practices that make it easy for patients/clients to access FNHC services
- Identify other areas of service overlap and develop effective working processes with other key providers
- Establish long term relationships with all key stakeholders within HSSD
- We will develop robust systems to ensure we are listening and engaging with the patients/ clients and the public about current and future services and that this will be acted upon.

5. Integrated: Collaborate with other disciplines in addressing service gaps by providing interventions for vulnerable groups and improved identification and care to those with complex needs through integrated case management

- Provide services that enable a patient's needs to be met in a timely and appropriate manner, seamlessly between nursing, therapy and care services
- Ensure that there is effective communication between nursing, therapy and care staff to optimise care delivery
- Provide supervision and support from experienced, skilled nurses and therapist, to care staff

Organisation Chart



The Business plan for 2016 set out 7 key objectives

- **Improving Service and staff performance**
- **Implementation of electronic systems that support clinical services**
- **Lead on the future of Island community nursing**
- **Gather and act on feedback from patients, staff and referrers**
- **Maximise funding streams**
- **Increase corporate and major donor support**
- **Remodelling of Home Care services**

Achievements in 2016

Standardising performance

A key achievement in standardising performance in 2016 has been the Governance Team's continued support, enabling staff to access the training they need to provide safe, effective care.

The quality of the services is measured by audits of the standards of care, the management of incidents and complaints. In addition we collate sickness, absence and retention of staff. The levels of which are extremely low, in comparison with similar providers.

This information not only provides FNHC with confirmation that the services are of the expected standard but also highlights any improvements that should be made requires regular feedback from those who use our services. The use of iPads has allowed client/patient feedback surveys to be completed on the devices and collated automatically. A pilot survey was planned for December 2016 but has unfortunately been delayed until January 2017, due to staff capacity.

Earlier this year a work force plan has been completed for FNHC commissioned services which has resulted in the Skills for Health Company being commissioned to lead the strategic work force plan. The Senior Management Team, Operational Leads and FNHC staff have been involved in completing the assessment of FNHC's current work force and considering what the challenges and opportunities are for the organisation.

The District Nursing teams have worked hard to modernise the way they manage their case-loads, this has led to a better understanding of patient dependencies and care requirements and in turn has improved the nurse allocation system. It is vital that we continue to make every contact count and as registered nurses are a rare resource we must ensure that they visit those who most benefit from their expertise. The review and development of standard operating procedures has also supported the skill mix within the team to better manage the increasing demands for their care. The District Nurses have adopted the Gold Standard Frame-work process, which facilitates multi-disciplinary teams to plan a person's end of life care. This process of structured support has resulted in the decreased number of people dying in the hospital from 50% to 39% within the last 5 years. Furthermore, 19% died at home and a further 27% in care settings supported by FNHC staff.

Implementation of an electronic record system

To improve FNHC integration within the sector, the decision was made some time ago to develop an electronic record system, the chosen system is EMIS. This system is already effectively in use by GP's and Hospice and Jersey talking therapies are also planning to adopt the same system. It was initially difficult to sign a contract with EMIS due to FNHC being a relatively small organisation, however once the contract was agreed, progress has been made and implementation has now been completed. All areas of the commissioned services are using EMIS and the new system uses tablet devices to record all patient/client activity. Remote working has enabled the nurses to work more efficiently through reductions in travel time, stream lining assessments and management information more easily available on staff allocation and capacity. Once embedded the systems will provide a range of information to staff and managers to inform decision making, future plans and to demonstrate the value of FNHC services.

The use of iPads within clinical services has facilitated a more effective line of communication with all staff. This is evident from the results of a staff feedback survey. The response rate showed that 75% of staff whom responded felt that their manager supported them well.

A further survey assessing patient/client feedback has been designed and was planned to be piloted using iPad devices in December, however, this has been postponed until January 2017. Patient/client feedback is already collected and collated for RRRT and MECSH programme.

RRRT gain approximately 73% response rate and 100% of those who respond rated the service good or above. For MECSH clients rate 70-100% satisfaction with the service.

Maximising funding streams

FNHC have historically received funding from the state via HSSD. These funds were received in the form of a grant and a sum of money was allocated equally across the services, such as District Nursing, Child & Family and Home Care. Within the amount of funding covered in 2016, 83% of those services running costs were received from HSSD and at end of 2016 HSSD and FNHC agreed to allocate all the funds from HSSD to Adult Nursing, Child & Family (including MECSH) and the Rapid Response Reablement Team (RRRT). Going forward, no funding will be transferred to FNHC by HSSD for the funding of Home Care.

Remodelling Home Care Services

The decision by HSSD was formally received in April 2016 to no longer fund Home Care Services from January 2017. In July we were informed that £432K would be removed from the allocated funds for Home Care Services in 2016. The chairman, committee and the SMT considered the options available to FNHC in light of the withdrawal of funding.

A detailed Home Care Business plan outlined the changes to working practices and terms and conditions that needed to be made to enable Home Care Services to be a viable concern going forward. An electronic system is now being used called Care Planner. This system uses the mobile phone network to facilitate staff allocation and monitoring of the contact time and duration. The result has been that paper activity sheets have been discontinued and the billing has been automated.

The change in FNHC funding has necessitated that there was review of all FNHC staff terms and conditions. This has been a very difficult process for all staff, managers and the committee. In the long term, ensuring these difficult decisions are actioned and resolved will put FNHC in a good position for the future.

It is our belief is that Jersey residents benefit from having a home-care provider that is not driven by profit and that relying solely on the Commercial Sector to provide care in the home could present risks, especially for potentially vulnerable groups. Ultimately it is the intention of FNHC to provide a non-profit making quality home care service.

Leading the Islands Community Nursing Services

The RRRT and the MECSH programme have been successfully embedded into our core services. The RRRT is an example of multi-disciplinary, cross organisational working that wraps services around the patient's needs. This has resulted in patients receiving the care they need at home in a timely and effective manner.

Both the RRRT and the MECSH programme have evolved to incorporate a mental health element to the services. This is particularly important as we begin to understand better the impact of good mental health on our physical health and wellbeing.

The Children's Community Team have worked with other providers and lead the development of the Children's Palliative Care Pathway. This pathway approach ensures that all children and their families are offered equally good and appropriate care. The Health Visiting Team have also developed, alongside the Midwives and Mental Health Services an antenatal pathway that guides all professionals in Jersey.

Supporting Jersey's children to grow and develop into healthy, happy adults is a priority for the Child & Family Services. All the services provide a major contribution to safe guarding children, which is a vital but challenging area of work that we do well. To support our staff we have increased the range, quality and access to supervision. The result is that our staff are competent

and confident in delivering care that protects children. There is within the team a strong commitment to working with midwifery and social care colleagues in HSSD and with education to work together to ensure that services for children are effective.

Funding streams

It has been an aspiration of FNHC to secure a three year contract with HSSD to allow FNHC to strategically plan for the longer term. It is planned that the contract will be signed by March 2017 for the 2017-2019 period. The financial schedule will be agreed on an annual basis. HSSD have agreed to fund the majority of the delivery costs of the commissioned services. This certainly has allowed FNHC to maintain the terms and conditions of the clinical facing staff in these services.

The Fund Raising Team have had success in developing relationships with some FNHC's regular individual large donors. In several instances doubling the amount FNHC receive. This has subsequently allowed FNHC to provide all the staff with mobile devices to record patient care in the community.

The Colour Run event attracted five corporate sponsors Dandara, UBS, Enhance group, Jersey Trust Company and NED bank. The support of the event allowed FNHC to substantially increase the amount of money raised. In addition to this, the 2000 club has become a regular and successful fund raiser through the efforts of the team in selling increasing amounts of tickets.

Strategic Objectives for 2017

- **Launch and promote FNHC Home care service**
- **Embed electronic systems to generate reports that result in practice improvements**
- **Elicit client/ patient feedback that informs service improvements**
- **Ensure that FNHC are in a position to affectively support GP cluster practices.**
- **Act on the strategic workforce report to ensure that FNHC has sufficient numbers and staff with the required skills for the future success of the organisation.**
- **Scope out a premises plan for relocation of FNHC base**
- **Plan for non - medical prescribing in the community**
- **Work with the Islands lead nurses to ensure that FNHC is recognised as a key player in the health economy.**
- **To develop a 5 year Fund Raising strategic plan**

CEO

Governance Lead

Finance Director

Fundraising Manager

Op Leads

FNHC Action Plan - 2017

Objective	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Success Criteria
Launch and promote FNHC Home Care Service	<div style="background-color: #ADD8E6; padding: 2px;">Complete staff negotiations Advertise for a manager/Annint new manager</div> <div style="background-color: #ADD8E6; padding: 2px; margin-top: 5px;">Assess available hours & hours of care Develop a marketing plan</div> <div style="background-color: #ADD8E6; padding: 2px; margin-top: 5px; text-align: right;">Action promotional plan</div>												<p>New contracts will be adopted Effective management of service</p> <p>Sufficient care hours available to maintain client care Optimum client care hours delivered</p>
Monitor and review home care budget	<div style="background-color: #90EE90; padding: 2px;">Monitor the revenue and costs of the home care service</div> <div style="background-color: #90EE90; padding: 2px; margin-top: 5px;">Review the capacity, productivity and downtime of staff</div>												<p>Monthly actual and predicted budget available Review the budgets to agree the viability and sustainability of the service. Service is able to function without additional support from umbrella organisation by December 2017</p>
Improve staff morale and retention	<div style="background-color: #F08080; padding: 2px; text-align: right;">Develop reward system for staff loyalty within the home care service</div> <div style="background-color: #FFDAB9; padding: 2px; margin-top: 5px; text-align: right;">Develop effective staff communication strategy</div> <div style="background-color: #F08080; padding: 2px; margin-top: 5px;">Actively elicit staff feedback in Home Care and all service areas</div> <div style="background-color: #F08080; padding: 2px; margin-top: 5px; text-align: right;">Act on feedback to improve the work environment as much as possible</div>												<p>Staff retention maintained at <5% sickness</p> <p>Staff feedback improving to 75% > satisfied with FNHC</p>
Embed electronic systems to generate reports that result in	<div style="background-color: #9370DB; padding: 2px;">Develop reports using data from EMIS to report KPI's</div> <div style="background-color: #9370DB; padding: 2px; margin-top: 5px; text-align: right;">Ensure that all patients have a discharge date and plan</div> <div style="background-color: #9370DB; padding: 2px; margin-top: 5px;">Use reports to feedback to staff to improve performance</div> <div style="background-color: #9370DB; padding: 2px; margin-top: 5px;">Work with managers & team leaders to develop management reports/caseload profiles</div>												<p>Performance reports are created within 3 weeks of the previous quarter</p> <p>Staff feel supported at times of high service demands</p> <p>Staff capacity and demand are measured and acted upon</p> <p>Patient recovery times are measured against bench marking data.</p>
Elicit client/patient feedback that informs service improvements	<div style="background-color: #9370DB; padding: 2px;">Complete pilot client/patient feedback surveys</div> <div style="background-color: #9370DB; padding: 2px; margin-top: 5px;">Agree the touch points that the survey needs to be presented to service users</div> <div style="background-color: #9370DB; padding: 2px; margin-top: 5px; text-align: right;">Create reports of data. Use the information to inform service improvements.</div>												<p>90% of patients/clients are satisfied or above with the service >70% of patients/clients respond to survey Patient/client feedback influences service planning</p>
Ensure that FNHC are in a position to affectively support GP cluster practices	<div style="background-color: #ADD8E6; padding: 2px;">Actively engage with primary care pilots needs</div> <div style="background-color: #ADD8E6; padding: 2px; margin-top: 5px;">Assess skill & knowledge of nursing staff in care of patients with long term conditions</div> <div style="background-color: #ADD8E6; padding: 2px; margin-top: 5px; text-align: right;">Use EMIS DN & HV data to produce reports on federated GPO practices caseloads</div>												<p>FNHC is briefed and if required involved in primary care pilots Staff are competent to manage LTC patients All GP clusters have allocated HV & DN teams GP referrals to all services increases Clarity is created around practice nurse/DN roles</p>

Objective	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Success Criteria
Plan for non-medical prescribing in the community	<div style="border: 1px solid black; background-color: #e1eef6; padding: 2px; margin-bottom: 5px;">Complete & ratify FNHC non-medical prescribing policy needs</div> <div style="border: 1px solid black; background-color: #e1eef6; padding: 2px; margin-bottom: 5px;">Ensure that staff who have completed the V300 have updated their portfolio</div> <div style="border: 1px solid black; background-color: #e1eef6; padding: 2px; margin-bottom: 5px;">Ensure that sufficient insurance cover is in place</div> <div style="border: 1px solid black; background-color: #e1eef6; padding: 2px; margin-bottom: 5px;">Engage with the medical director to gain support and supervision from, GP colleagues</div> <div style="border: 1px solid black; background-color: #e1eef6; padding: 2px;">Promote to the public the extended role for nurses</div>												<p>Policy guides practice</p> <p>Staff ready to prescribe</p> <p>Liability covered</p> <p>Supervisors in the community available to support staff prescribing</p> <p>Public have confidence in nursing prescribers</p>
Premises plan for relocation of FNHC base	<div style="border: 1px solid black; background-color: #d9ead3; padding: 2px; margin-bottom: 5px;">Assess FNHC premises requirements in light of the introduction of remote working. Consider primary care reconfiguration and developments in practice</div> <div style="border: 1px solid black; background-color: #d9ead3; padding: 2px; margin-bottom: 5px;">Produce a report that outlines the detail of the assessment</div> <div style="border: 1px solid black; background-color: #d9ead3; padding: 2px; margin-bottom: 5px;">Develop partnerships with partners to achieve sustainable premises for the next 20 years</div> <div style="border: 1px solid black; background-color: #fce4d6; padding: 2px;">Raise funds for a capital project Assess & plan current premises portfolio</div>												<p>Accurate information available on requirements</p> <p>Have a clear plan for the FNHC base in the future</p> <p>Have a designated fund to cover premises costs</p>
Act on the strategic workforce plan to ensure that FNHC has sufficient numbers and staff with the required skills for the future	<div style="border: 1px solid black; background-color: #f4cccc; padding: 2px; margin-bottom: 5px;">Submit completed work force plans to committee</div> <div style="border: 1px solid black; background-color: #f4cccc; padding: 2px; margin-bottom: 5px;">Create working groups in each clinical area to create an action plan for the recommendations</div> <div style="border: 1px solid black; background-color: #f4cccc; padding: 2px; margin-bottom: 5px;">Develop a competency framework to underpin career structure</div> <div style="border: 1px solid black; background-color: #f4cccc; padding: 2px;">Develop a delegation process/tool</div>												<p>Have the support of the Committee to take forward WF plan</p> <p>Staff are engaged in developing WF plans</p> <p>Staff have a working knowledge of competency frameworks and delegations tools that promotes the planning of safe care delivery.</p>
Work with the Islands lead nurses to ensure that FNHC is recognised as a key player in the health economy	<div style="border: 1px solid black; background-color: #e1eef6; padding: 2px; margin-bottom: 5px;">Ensure that FNHC is represented at all strategic and operational meetings that relate to FNHC services and the wider health and social care sector</div> <div style="border: 1px solid black; background-color: #e1eef6; padding: 2px;">Maintain effective communication with commissioners of health & social care services. Create partnerships that promote and develop the key aims of FNHC</div>												<p>FNHC have the knowledge and the voice to influence the future of the sector</p> <p>Future plans for the sector are reflected in FNHC strategic and operational plans</p> <p>Opportunities to combine forces with partner agencies are taken if appropriate.</p>

<p>Develop 5 year fund raising strategy</p>	<p>SMT/Committee develop and agree strategic plan</p> <p>Agree plan of fundraising activities</p>	<p>ROI reports demonstrate returns on activities</p>
<p>Review FNHC Constitution to reflect the organisation's new structure</p>	<p>Review the current constitution and re-write to ensure that the objects and membership are suitable to the future requirements</p>	<p>FNHC will have a constitution that outlines the fundamental principles according to which FNHC is governed.</p>

Budget

	2016 Draft £000s	2017 Budget £000s
HSSD Contract for Services ¹	7,036	6,754
High Cost Children's Packages	265	269
Public Health	26	26
Service Costs ²	(8,803)	(8,733)
Net Child Accident Prevention Expenses	(33)	(36)
Net Income from Charitable Activities ³	1,007	1,425
Net Income / (Expenditure)	<u>(502)</u>	<u>(295)</u>

¹ Includes income from HSSD in respect of core services:

- District Nursing (2016 & 2017)
- Home Care (2016 – reduced funding, 2017 nil / decommissioned)
- Child & Family Services (2016 & 2017)

White Paper (P82) Funded:

- Rapid Response & Reablement (2016 & 2017)
- Maternal Early Childhood Sustained Health Visiting (2016 & 2017)

High Cost Children's Packages (2016 & 2017)

² The change in Service Costs in the 2017 budget is as a result of the following key points:

- Reduced terms and conditions for Home Care from Q2 of 2017
- Estimated redundancy costs from restructuring of terms and conditions in Home Care

³ Increase in income is as a result of increasing Home Care fees due to decommissioning of the service