



Claire House Strategy 2024-2029:

TOGETHER TOWARDS TOMORROW



Claire House
CHILDREN'S HOSPICE



NOW IS THE TIME

There comes a time in the development of all charities when we must revisit our vision and decide – grow and do more; or play it safe and stay the same.

At Claire House we have always passionately pursued our vision that one day, every baby, child and young adult who is seriously or terminally ill, will receive the very best care and support, together with their family, wherever and whenever they need it.

We are bound to this vision; we know we are delivering outstanding care, but we are not reaching all those who need it. The development of our hospice in Liverpool is central to achieving this – growing our capacity to provide care and influence the care provided by others.

Whilst the building of a state-of-the-art hospice in Liverpool will be the visible centrepiece of this plan, we are equally passionate about reaching out into the community and local hospitals with our outstanding care services, built on decades of experience and knowledge at the cutting edge of children's palliative and end of life care.

To provide the platform for this vital work, we will continue to grow our incredible workforce and make Claire House a wonderful place to work. We will also embrace digital transformation, ensuring it supports and influences the development of every area.

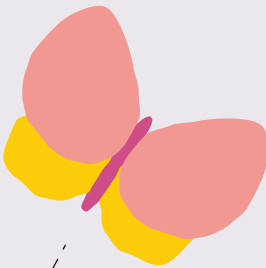
Raising transformational amounts of money to enable these ambitious plans and sustain Claire House in perpetuity is crucial to our short and long-term success. Together with our loyal supporters and those who feel fiercely motivated by our plans, we can achieve this ambition.

Why is now the right time to do more and be more? We cannot and will not stand by whilst any baby, child, young adult or their family is left to journey alone or unsupported. With many years of incredible support from the communities we serve, we are now in a position where we can invest in this growth. Indeed, we cannot afford not to.

Now is the time to move forwards 'Together Towards Tomorrow', to be bold and strive to achieve this ambitious plan which will bring our long-term vision a huge stride closer to reality.

**David Pastor (CEO) and
Leila Williams (Chair of Trustees)**





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OUR PURPOSE

It is heartbreaking that the number of babies, children and young people expected to die before adulthood is increasing every year. The impact of this on the child and on their family is huge, and the thought of any family facing this alone is truly unimaginable.

We cannot stop children from dying, but we can ensure that families facing this painful journey are supported throughout their child's life, through their loss, and for as long as is needed afterwards.

Right now, we cannot reach everyone who needs our support, and we cannot meet the immense demand for our services. This ambitious five-year strategy describes how we will change that.

We have an unwavering commitment to this strategy. A commitment that will see us lead the way in children's palliative and end of life care; build a second hospice in Liverpool; and grow an incredible workforce to meet the rising demand. A commitment that will see us inspire our community to be a part of this exciting journey. A commitment that will not stop until, together, we can say that no family faces this heartbreak without the support they so desperately deserve.

OUR VISION

Every baby, child and young adult who is seriously or terminally ill, receives the very best care and support, together with their family, wherever and whenever they may need it.

OUR MISSION

Together we make the biggest difference in life and death to every child, young adult, and family dealing with a terminal diagnosis. We provide and influence the delivery of outstanding care, ensuring the greatest impact is achieved whenever and wherever that care is provided.

OUR VALUES

TOGETHER WE'RE STRONGER

We **respect** and **trust** each other to get the job done, remembering that we're all different; with different skills, personalities and experiences.

We're not perfect but we work at our relationships. Amazing things happen when we pull **together**.

WE HAVE FUN

We have a sense of **fun** even though we often do difficult work.

THE 3 Ps: PASSION, PRIDE, POSITIVITY

We believe **passionately** in the cause. We **love our work**. We look after ourselves in and outside of Claire House which means we are able to work with energy and **positivity**.

KINDNESS

We **care** for each other – we give each other time and we listen. We are there with a hug or a cuppa if that's what's needed.

We are **honest**, but when we give and receive feedback we do so with a balance of courage and **kindness**.

BUILDING THIS PLAN

Keeping babies, children, young adults and families at the heart, this ambitious plan has been co-produced and pulls together the aspirations of our staff, our volunteers, those that rely on our care services, and the clinical partners that we work alongside.

We built this plan together, and we will deliver it together.

OUR ACHIEVEMENTS

In our last strategy, "The Claire House Transformation Plan", we described our ambition to bounce back from the Covid-19 pandemic stronger, and more capable of delivering impact for the children and families that we serve. It was our ambition to emerge resilient, effective, and even closer to achieving our vision. Not only have we achieved just that, but we have done so whilst continuing to grow and improve.



"I AM VERY PROUD THAT MY JOB MAKES A DIFFERENCE TO EVERY CHILD AND FAMILY THAT WE SUPPORT AND THAT BUILDING AND MAINTAINING 'STATE OF THE ART' FACILITIES IS A KEY PART OF OUR FUTURE. THIS PLAN WILL TAKE EVERY MEMBER OF STAFF PULLING IN THE SAME DIRECTION AND WE ALL KNOW WHAT WE NEED TO DO."

Tim Williams, Maintenance Officer.



We are supporting more babies, children, young adults and families than we have ever supported.



Our services have adapted and expanded to better meet the needs of those that we exist to support.



We are respected as the leading provider of children's palliative care in our area.



We are raising more money than ever before.



Our foundations for growth are strong.

We are now ready for the next incredibly exciting chapter of the Claire House journey.

A SUMMARY OF OUR PRIORITIES

Over the next five years we have five key priorities, each of which will bring us closer to achieving our vision.

	Priorities	What we will achieve by 2029
CARE	DELIVERING LEADING CARE SERVICES	We will be closer to reaching every baby, child, young adult and family, ensuring they can get the high quality services that they need, wherever they need it.
PEOPLE	GROWING AN INCREDIBLE WORKFORCE	We will be recognised as an outstanding employer and be able to find, keep and inspire the workforce that we need to achieve our ambitions.
FACILITIES	BUILDING A NEW CHILDREN'S HOSPICE IN LIVERPOOL	We will have built a new children's hospice in Liverpool and be delivering care at and from our two sites (Wirral and Liverpool).
MONEY	RAISING TRANSFORMATIVE AMOUNTS OF MONEY	We will have inspired our whole community to join us on this exciting journey, raising enough money to grow Claire House and meet the ever-increasing demand for our services.
TECH	EMBRACING DIGITAL TRANSFORMATION	We will have embraced technology, embedded digital solutions, and be better able to meet the needs of the families that we exist to support.



DELIVERING LEADING CARE SERVICES

THE QUALITY OF OUR CARE WILL BE OUTSTANDING.

We will be a centre of excellence for children's palliative and end of life care, leading the way and providing impact beyond the services that we deliver, through influence. To achieve this, our first focus will be on the quality of the care that we deliver, which has the greatest impact on our clinical reputation.

How will we know we are achieving?

We will maintain our Care Quality Commission (CQC) Outstanding rating throughout the length of the strategy, monitoring and reviewing against the criteria on an annual basis.

WE WILL WORK COLLABORATIVELY TO PROVIDE CHOICE.

The specialist care that we develop and deliver will be built around the needs of the children, young people and families that Claire House exists to support. To achieve this, we will ensure their voice is at the centre of how we grow, expand and increase our impact.

How will we know we are achieving?

In 2029, more families will tell us that they are accessing their preferred services, in their preferred service location. We will also increase the number of children and young people who die in their 'preferred place of care'.



WE WILL REACH EVERY BABY, CHILD, YOUNG ADULT AND FAMILY.

There are still families across our catchment who are facing the death of their child without knowing about or benefiting from our support. It remains our greatest priority to reach these families. To achieve this, we will eliminate barriers to accessing our services, or those of other providers. We will reach every family as soon as possible, with the services that will make the greatest difference, when and where they need it.

How will we know we are achieving?

In 2024 we will have clarity on our 'anticipated caseload'* and will then reduce the gap between 'anticipated caseload' and 'actual caseload' every year of the strategy and until the two figures align.

**The term 'caseload' describes how many children or young adults we care for in a year.*



"HELPING A FAMILY FULFIL THEIR WISHES AT THE END OF A CHILD'S LIFE IS A TRUE PRIVILEGE BUT KNOWING THAT THERE ARE FAMILIES THAT WE ARE NOT REACHING, OR FAMILIES WHO WOULD BENEFIT FROM CARE AND SUPPORT CLOSER TO THEIR HOME OR HOSPITAL, MAKES US DETERMINED TO GROW AND ENSURE WE ARE ABLE TO REACH EVERY CHILD AND FAMILY THAT NEEDS US."

Janet Sutherland Oakes, Director of Clinical Services.

GROWING AN INCREDIBLE WORKFORCE

Incredible people are at the centre of everything we do. It is our people who deliver the growth and transformation that we need to achieve. It is our people who make the greatest difference, in life and in death, to the families that Claire House exists to support. Attracting them, valuing them, retaining them, and developing them, is how we will ensure we have an incredible workforce that can deliver our dreams for the future.



WE WILL REACH THE WORKFORCE WE REQUIRE TO ACHIEVE.

We know that maintaining a dynamic workforce will be a challenge and remains the greatest risk to the delivery of our strategy. Whilst it is not our problem to solve the national nurse shortage crisis, we will do everything that we can to attract the workforce we need to deliver and support our services and achieve the growth that children, young people and families deserve.

How will we know we are achieving?

We will reduce the vacancy rate every year of the strategy until we retain a 2% vacancy rate or below, particularly in the areas most impacted by workforce challenges (24/7 Care and Retail).

THE QUALITY OF OUR EMPLOYER BRAND WILL BE RECOGNISED FAR AND WIDE.

We will develop an excellent employer brand regionally, nationally, and if required, internationally. We will continuously grow the number of people interested in a career at Claire House and ensure that we are consistently able to recruit and retain the talent that is needed to achieve our dreams.

How will we know we are achieving?

We will increase traffic to the recruitment area of our website by 10% every year of the strategy.

WE WILL BE AN EMPLOYER OF CHOICE

We will strive to be the 'best place to work' and develop a culture that makes our people feel proud. We will listen, we will learn, and we will work hard to meet the ever-changing needs of our workforce. We will be an outstanding employer, not because we believe we are, but because our people will tell us that we are.

How will we know we are achieving?

In 2024, 82% of our workforce stated: "I love working for this organisation". We will improve that score every year, achieving 95% or above by 2029.

In 2024, we delivered a 'Best Companies Staff Survey' to produce a staff satisfaction baseline. We will have improved survey results every year, for the next five years.



"THIS YEAR, BEST COMPANIES VERIFIED THAT WE ARE AN 'OUTSTANDING COMPANY TO WORK FOR', BUT OUR EMPLOYER AMBITIONS DO NOT STOP THERE. OUR CHARITY IS RUN ON INCREDIBLE PEOPLE, AND WE WILL CONTINUE TO PUSH OURSELVES TO BE BETTER, SO THAT WE RETAIN AND ATTRACT THE VERY BEST".

Abi Pleavin, Head of HR.

BUILDING A NEW CHILDREN'S HOSPICE IN LIVERPOOL

In previous strategies we recognised that the greatest step that we could take to achieving our vision would be to build a second children's hospice in Liverpool, expanding our services across two sites and breaking down barriers to accessing our care. Sharing that aspiration and striving towards that goal has been an incredible journey, and today we find ourselves with a perfectly located site, ready to realise its full potential.

Over the next five years, we will build a new children's hospice at our Honey's Green Lane site in Liverpool.



HOW WILL WE KNOW WE ARE ACHIEVING?



We will have submitted plans by the end of 2024.



We will have received planning permission by the end of 2025.



We will be ready to start the build by Spring 2026.



We will deliver care at and from two sites by 2029.



"WE NEVER QUESTIONED IF WE WOULD ACHIEVE THE DREAM OF OPENING THE FIRST CHILDREN'S HOSPICE IN OUR AREA. WE ALWAYS KNEW WE WOULD GET THERE, IT WAS JUST A MATTER OF WHEN. TWENTY FIVE YEARS LATER, WE NEED TO KEEP CLAIRE HOUSE WIRRAL BUT IT WOULD BE GREAT TO ALSO HAVE THE EQUIVALENT AT CLAIRE HOUSE LIVERPOOL. IT'S A FANTASTIC SITE AND ONE THAT IS MUCH NEEDED."

Chris Cain, Claire House Founder.

RAISING TRANSFORMATIVE AMOUNTS OF MONEY

We cannot deliver this strategy alone. To achieve these ambitious goals that will have an incredible impact on local families, we need transformative amounts of money. That means we need everyone in our community to understand our dream, take ownership of it, and be a part of our journey to be there for every baby, child, young adult and family that could benefit from our support.



WE WILL REACH OUT TO EXISTING AND NEW SUPPORTERS TO RAISE ENOUGH MONEY TO BUILD A HOSPICE AND GROW SUSTAINABLE INCOME TO RUN IT.

The next five years offer us the single greatest opportunity to engage our current and future supporters to ensure they can be a part of our exciting journey. We need to raise capital funds to support the build of a new hospice in Liverpool, and we need to raise significantly more income to staff and run two sites. Working together with our supporters, we will achieve both.

How will we know we are achieving?

We will increase our fundraising and retail revenue by 24% by 2029, reaching a combined total of £11m gross income by 2029.

We will raise £15m through a capital appeal by 2029, to fund the transformation of the Liverpool site into a fully operational hospice.

WE WILL DEVELOP A DEEP UNDERSTANDING OF OUR SUPPORTERS TO ENSURE THEY HAVE THE BEST CHOICE OF WAYS TO SUPPORT US.

It is essential that we have supporters at the heart of everything we do. We acknowledge that each supporter is unique and valued, so we will ensure we have the right mix of fundraising, retail and volunteering products to enable supporters to support Claire House in whatever way they want to.

How will we know we are achieving?

We will increase our supporter retention rate to 50% by 2029.*

**This means encouraging supporters to remain loyal to Claire House, giving or raising funds on an ongoing basis.*

WE WILL PROVIDE THE BEST QUALITY STEWARDSHIP TO KEEP OUR SUPPORTERS ON THE JOURNEY.

It is supporters that make dreams possible. We will ensure that everyone in our community understands and embraces our plans, helping them feel a tremendous sense of pride when, together, we make this dream a reality. The Wirral community feel passionate ownership of our Wirral hospice and we will replicate this in Liverpool, ensuring our new neighbouring communities become our greatest champions.

How will we know we are achieving?

We will grow our active supporter database by 25% and increase our average donation value by 66% by 2029.*

**This means raising our average donation value from £12 to £20*

We will increase supporters in the Liverpool region, changing the ratio of Liverpool:Wirral supporter postcodes from 15:85 to 40:60 by 2029.*

**This means that supporters from Liverpool currently account for 15% of our total supporters and we would like to grow this to 40%, whilst maintaining our loyal Wirral supporter base.*



"OUR TALENTED TEAM HAVE THE SKILLS AND EXPERTISE TO EXECUTE INNOVATIVE STRATEGIES TO ENGAGE OUR LOCAL COMMUNITIES. THE TEAM CONSISTENTLY EXCEEDS EXPECTATIONS, ENSURING OUR PLANS NOT ONLY DELIVER REGULAR, PREDICTABLE INCOME, BUT ALSO BUILD ON OUR ABILITY TO PURSUE THOSE TRANSFORMATIVE DONATIONS FROM SUPPORTERS THAT NOT ONLY GIVE IN THEIR LIFETIME, BUT ALSO THROUGH LEAVING A LEGACY BY LEAVING A GIFT IN THEIR WILL."

Janet Abraham, Head of Income Development.

EMBRACING DIGITAL TRANSFORMATION

For Claire House to have the biggest impact, we need to embrace technology, embed digital solutions and ensure we can take advantage of innovations that will improve how we are able to meet the needs of the families that we exist to support.

We will use digital technology to give families easier access to our services, as well as ensuring we have scalable, sustainable systems to support our plans.

We will develop a digital transformation roadmap, with projects clearly identified and an implementation plan for short and medium-term work, and will continuously evaluate and improve processes, systems and our use of technologies that we know will have the greatest impact.



HOW WILL WE KNOW WE ARE ACHIEVING?



We will have developed a digital roadmap by the end of 2024.



We will have agreed our long-term systems aspirations for this plan by the end of 2025.



We will have delivered all of the digital solutions that are required to enable this plan by 2029.



"AT CLAIRE HOUSE, WE RECOGNISE TECHNOLOGY IS AS RELEVANT AND EXCITING AS IT HAS EVER BEEN IN THE CHARITY AND HEALTHCARE SETTING. OUR AMBITION IS TO DEVELOP OUR TECHNOLOGY IN A WAY THAT TRANSFORMS OUR ABILITY TO DELIVER THE VERY BEST CARE TO MEET THE NEEDS OF THE FAMILIES THAT WE EXIST TO SUPPORT."

Jonathan Richards, Head of ICT





KEY TO OUR SUCCESS

In addition to our five strategic priorities, there are some principles that will be key to our success and will cut across all areas of our strategic plan.

EVIDENCE-BASED DECISION MAKING

We will focus on evidence-based decision making, ensuring we use a combination of data, knowledge and experience to inform how we expand and grow.

We will build pride in our work across all areas of Claire House by developing our impact reporting capability and developing ways of effectively communicating the difference we make to stakeholders.

We commit to developing and monitoring the right measures of success, that enable us to make informed decisions, ultimately helping us improve our impact.

PROTECTING THE ENVIRONMENT

We are committed to looking after the world we live in. Our plans for Liverpool will ensure that the design utilises the latest technology, so our new site can be run sustainably. In the long run this will save us money on running costs, but it will also mean we are creating a building fit for the future generations of children who come to Claire House.

On the Wirral site we will seek to do everything we can to make the building more sustainable. With government guidance and support, we will put in place a plan to make the building more environmentally friendly.

Our Retail team also play a role in helping the environment, as we re-sell preloved clothes that would otherwise go into landfill. By increasing the productivity of our shops, we will not only make more money for the hospice, but also encourage people to recycle and reuse goods.

Environmental targets for retail include:

- **Moving our fleet vehicles to hybrid/electric by the end of 2029.**
- **Replacing plastic bags with biodegradable or reusable products by March 2025.**

A COMMITMENT TO EQUALITY, DIVERSITY AND INCLUSION (EDI)

At Claire House, we are committed to promoting inclusion and actively seek to eliminate discrimination based on gender, age, disability, race, religion, sexuality or social status.

We understand that all the children and young adults we support are very different – that's why we aim to deliver accessible, individualised experiences, in a way that respects the physical, spiritual and emotional needs of each person and their loved ones.

It is our ambition that our workforce and caseload will reflect the different communities that make up our local population. We will tackle underrepresentation proactively, connecting with people, groups and organisations that can help us break down barriers to accessing our services or our employment opportunities.

We will ensure that our processes and policies are fully inclusive, and that EDI is central to the development of our services and the new facilities that we will build.



"TO MAKE THE BIGGEST DIFFERENCE TO EVERY BABY, CHILD, YOUNG ADULT AND FAMILY, WE KNOW EDI WILL BE A KEY FACTOR. BY DEMONSTRATING A GENUINE COMMITMENT AND ENTHUSIASM TO EDI, WE WILL PROACTIVELY BUILD RELATIONSHIPS, SEEK TO REDUCE BARRIERS AND BE REPRESENTATIVE OF THE COMMUNITIES WE SERVE."

Lucy Reynolds,
Voluntary Services Coordinator and EDI Champion

CONCLUSION

To be able to reach every baby, child and young adult who is seriously or terminally ill, there is a need for transformational growth, and there is a need for a new children's hospice in Liverpool. Our last strategic plan identified what we needed to achieve to be able to forge ahead with these plans, and we were relentless in achieving those things.

We proved that there were more children, young adults and families that we could support. We built strong foundations for growth. We grew our income generation. We developed our capability and capacity to deliver change. We took every challenge as an opportunity. We were patient when patience was needed, but we are now ready for this once-in-a-lifetime chapter of the Claire House story to become a reality.

This is not just a lofty ambition; this is a plan that we are committed to delivering. Now it is time to deliver.

Join us on this incredible journey 'Together Towards Tomorrow'.



"WE CANNOT WAIT TO SHARE OUR STRATEGY WITH KEY SUPPORTERS, SO TOGETHER, WE CAN TURN THESE AMBITIOUS PLANS INTO A REALITY. WE WANT OUR SUPPORTERS TO FEEL PROUD TO BE A PART OF SOMETHING TRULY TRANSFORMATIONAL."

Jess Campbell,
Partnerships Manager.



STAYING ON TRACK: A SUMMARY OF GOALS



This is not just an aspirational document about our dreams for the future. This is a plan that holds us to account and ensures we deliver. It outlines our commitments; it explains what success looks like; and it will act as a guiding document to support our decision making for the next five years.

To achieve this, we have created a set of success measures for each of our priorities. These measures will help us monitor our progress and ensure we stay on track. We look forward to sharing updates and keeping everyone informed of our progress.

Priorities	Measurable Goals
CARE DELIVERING LEADING CARE SERVICES	<ul style="list-style-type: none">• In 2024 we will have clarity on our 'anticipated caseload' and will then reduce the gap between 'anticipated caseload' and 'actual caseload' every year of the strategy and until the two figures align.• We will maintain our Care Quality Commission (CQC) Outstanding rating throughout the length of the strategy, monitoring and reviewing against the criteria on an annual basis.• In 2029, more families will tell us that they are accessing their preferred services, in their preferred service location. We will also increase the number of children and young people that die in their 'preferred place of care'.
PEOPLE GROWING AN INCREDIBLE WORKFORCE	<ul style="list-style-type: none">• We will reduce the vacancy rate every year of the strategy until we retain a 2% vacancy rate or below, particularly in the areas most impacted by workforce challenges (24/7 Care and Retail).• In 2024, 82% of our workforce stated: "I love working for this organisation". We will improve that score every year, achieving 95% or above by 2029.• In 2024, we delivered a 'Best Companies Staff Survey' to produce a staff satisfaction baseline. We will have improved survey results every year, for the next five years.• We will increase traffic to the recruitment area of our website by 10% every year of the strategy.





FACILITIES

Priorities

**BUILDING A
NEW CHILDREN'S
HOSPICE IN
LIVERPOOL**

Measurable Goals

- We will have **submitted plans** by the end of 2024.
- We will have **received planning permission** by the end of 2025.
- We will be ready to **start the build** by Spring 2026.
- We will **deliver care at and from two sites** by 2029.

MONEY

**RAISING
TRANSFORMATIVE
AMOUNTS
OF MONEY**

- **We will increase our fundraising and retail revenue** by 24% by 2029, reaching a combined total of £11m gross income by 2029.
- **We will raise £15m through a capital appeal** by 2029, to fund the transformation of the Liverpool site into a fully operational hospice.
- **We will grow our active supporter database** by 25% and increase our average donation value by 66% by 2029.
- **We will increase supporters in the Liverpool region**, changing the ratio of Liverpool:Wirral supporter postcodes from 15:85 to 40:60 by 2029.
- **We will increase our supporter retention rate** to 50% by 2029.

TECH

**EMBRACING DIGITAL
TRANSFORMATION**

- We will have **developed a digital roadmap** by the end of 2024.
- We will have **agreed our long-term systems aspirations** for this plan by the end of 2025.
- We will have **delivered all of the digital solutions** that are required to enable this plan by 2029.





Claire House

CHILDREN'S HOSPICE

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ANIMATION AND FIND OUT MORE ABOUT HOW
WE ARE PUTTING THIS STRATEGY INTO ACTION.**

Company Reg No. 02620240 Charity No. 1004058

