

TOGETHER TOWARDS TOMORROW

OUR VISION

Our vision is that 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

Our mission is that 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 STRATEGIC DIRECTION

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 not stop, until together, we can say that no family faces this heartbreak without the support they so desperately deserve.

PRIORITIES

MEASURABLE GOALS

CARE

DELIVERING LEADING CARE SERVICES



- We will reduce the gap between 'anticipated caseload' and 'actual caseload' every year of this 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



- 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 improving survey results every year, for the next 5 years.
- We will increase traffic to the recruitment area of our website by 10% every year of the strategy.

FACILITIES

BUILDING A NEW CHILDREN'S HOSPICE IN LIVERPOOL



- 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.