



**VISION** - *Our ultimate destination*

**“We will be a flagship provider for people with life limiting conditions”**

**STRATEGIC OBJECTIVES**

1. To provide a safe, effective, responsive, caring and well-led service that meets the needs of the local population.
2. To continue to develop a team who deliver a flagship service.
3. To create a sustainable funding model that ensures the long-term growth and viability of Beaumont House.

**FUNCTIONAL OBJECTIVES**

**CARE SERVICE DEVELOPMENT OBJECTIVES:**

**We will:**

1. Widen access to good quality, professional, responsive, personalised care.
2. Enable patients with life-limiting conditions in the last years of life to live well.
3. Contribute towards improved coordination of care for people in the last years of life.
4. Promote open attitudes in our community towards death and dying and provide bereavement support to all who need it.
5. Carry out research to allow informed decisions to be taken regarding current and future service provision.

**FINANCE OBJECTIVES:**

**We will:**

1. Explore ways to provide balanced income versus expenditure.
2. Develop more financial accountability for budgets within the leadership team.
3. Provide financial analysis and data for the board and leadership team to enable them to make informed decisions.

## **GOVERNANCE SCRUTINY & RISK OBJECTIVES:**

### **We will:**

1. Drive up standards of governance and support delivery of our strategic objectives ensuring evidence based decision making.
2. Ensure we are well governed and managed by working through a 'Board Development Programme'.
3. Ensure we monitor strategic and operational risk through agreed risk registers.

## **FUNDRAISING & MARKETING OBJECTIVES:**

### **We will:**

1. Raise the Beaumont House profile and increase engagement especially in the Southwell area.
2. Grow voluntary income.
3. Exploit all income streams including all corporate opportunities.
4. Increase retention figures of existing donors through effective use of Donorflex.
5. Create an empowered team who deliver excellence in everything they do.
6. Develop a consistent Beaumont House brand.

## **PROPERTY & ESTATES / HEALTH & SAFETY OBJECTIVES:**

### **We will:**

1. Maintain standards in the main property ensuring we meet statutory requirements.
2. Review our plans on an ongoing basis to improve facilities where necessary in order to meet the requirements of the service.
3. Regularly review all units to ensure best economic value from usage is maintained.

## **HUMAN RESOURCES (HR) OBJECTIVES:**

### **We will:**

1. Ensure that the organisational structure and our recruitment processes are set up to enable great people to thrive in great job roles.
2. Develop a compensation and benefits package that attracts great people and rewards flagship performance.
3. Create a training and development plan that grows capability and releases potential to grow our own talent for the future. To include continuity and resilience across all functions through multi-tasking.
4. Create an internal communications and engagement strategy that connects the organisation and ensures maximum engagement.
5. Ensure that the HR structure and processes facilitate 'flagship' service.