



Treetops
Hospice

Three Year Strategic Plan
Crafting The Future of
Hospice Care
April 2026 to March 2029



Treetops Hospice Trust, Derby Road,
Risley, Derbyshire, DE72 3SS
Registered Charity No. 519540



Registered with
**FUNDRAISING
REGULATOR**

Mark's Story

Mark's mum, Susan, was diagnosed with breast cancer in 2019. After surgery and chemotherapy, she was given the all-clear.

"When her hair grew back, we thought life would get better and she'd be with us for a long time."

Sadly, during the Covid pandemic, her health declined. Mark recalls the first signs: a dull ache in her lower back, difficulty eating, and a burning sensation in her chest. She eventually received a terminal cancer diagnosis, alone.

"I remember the day. It was 5 October, the day after my birthday."

Due to hospital visiting restrictions, Mark and his family chose to bring his mum home to care for her.

For four-and-a-half weeks, they supported her day and night. At first, she was stable and could enjoy TV and conversation, but soon she began to deteriorate rapidly. Restless nights and increasing pain left the family overwhelmed.

"We ended up calling the doctors, and saying we needed support at night, but we didn't know where to go. That's when we were sign posted to Treetops Hospice."

Treetops provides a Hospice at Home service, where nurses visit families overnight to manage medication, provide care, and offer guidance.

For Mark's family, this support was life-changing: "The nurses were brilliant. I describe them as angels still, because they were.

"We'd get to 3am and mum would be agitated, restless and in pain. We'd call the Treetops nurses and they'd be there within half-an-hour. Two nurses would turn up, they'd go upstairs to mum, sort her medication, settle her and sit with her. They never rushed. That gave us a couple of hours to take a breath, get a drink and clear our heads. When they left, mum was settled and peaceful; and we had peace of mind.

"Without the Treetops nurses, I don't know what we'd have done. We were lost. We didn't think we'd need the support, we thought we'd be fine. It's only when you get to that moment that you realise you need help and support."



Chair's Remarks

It's my privilege and pleasure to present this strategy, on behalf of Treetops' Trustees.

The Board of Trustees are responsible and accountable for the good governance and financial sustainability of Treetops Hospice. The Trustees are volunteers and give their considerable knowledge, work experience, and life skills to ensure the hospice is well-run. The Board also works together to ensure compliance with charity and company law and to maintain its own effectiveness.

The CEO, Senior Leadership Team and Board have worked together to write this strategy. The Board acknowledges the considerable work that has gone into developing this document. The strategy continues to uphold the core values of the hospice while laying out our clear intentions and plans for the next three financial years.

We'll continue to work closely with the Integrated Care Board and our NHS partners to further focus and prioritise the specialist palliative services available in our area.

I've been involved with Treetops, as a staff member and now Trustee, for over 25 years and have seen many changes. Throughout that time, Treetops has held those who use our services at the centre of all our plans and decisions. This strategy continues to place the patients and their families at the heart of what we do and continues to provide and develop the support we give to the NHS with their end-of-life services.

Finally, the Trustees want to thank all the staff and volunteers for their dedication and continued contribution to Treetops and the part you all have in making Treetops a much-valued community service.

Cheryl Webster
Chair of Trustees, Treetops Hospice
January 2026



“We’re there to ensure someone’s last few days are as pain-free and dignified as possible. We also provide emotional support for families and loved ones.”

Katy English,
Deputy Manager
Hospice at Home



Treetops' Vision, Mission and Position

Our Vision

That everyone living within the communities we serve has access to end-of-life care of the highest quality.

Our Mission

To make every day count through giving the highest quality support for patients and families living with a life-limiting illness or affected by death and dying.

Our Position

Treetops is central and southern Derbyshire's modern hospice charity. We deliver expert clinical care throughout our community.

Nationally, we're a centre of excellence for therapies addressing trauma related to death and bereavement. And we're strengthening our lead in palliative care education, with expertise in advanced communication skills.



Our Values

Respecting the unique worth of every person

We believe that every person is different but equal and that everyone's unique needs and contribution should be recognised and supported with kindness.

Exercising responsible stewardship

The commitment of our staff and volunteers to making the best use of our resources, underpinned by a continuous culture of learning, growth and openness, enables us to deliver excellent services.

Working with hope

With empathy, our hope is to enable patients and families supported by Treetops to live well and die well.

Sustaining a culture of trust, compassion and safety

Everyone coming into contact with Treetops is treated with compassion, care, and respect.

Key Areas of Focus



Clinical Services



People and Culture



**Awareness and
Growth**



**Financial
Sustainability**

The Impact of Treetops

During the 2024/2025 financial year we:



supported **2,119** patients across all services



had **1,387** visits to our Support and Information Cafe



delivered **34,007** hours of care



received **2,126** referrals

supported **714** deaths across all clinical services



supported **668** deaths in the patients home/care home



95% of patients died in their preferred place



authored **19** educational courses spanning diverse specialties



delivered **1,854** hours of training



had **385** delegates attend our training courses



94% of delegates reported positive learning outcomes

Ross's Story



Ross's wife Jacqui died eight years after being diagnosed with breast cancer. The couple had been married for 33 years.

"Jacqui was my soulmate and just a wonderful, kind person. She was someone you instantly felt comfortable with.

"Her diagnosis was that she was going to not come through this. We were told it could be months or years. It was a long, drawn-out time and very hard on us both.

"Not long after Jacqui's death, I completed a 400 mile walk along the southwest coast around Cornwall and Devon. But when I returned home to Melbourne, everything really hit home.

"I wasn't dealing well with life and struggling in a very bad way. Although I'd come around to knowing I was going to lose Jacqui at some point, it still doesn't equip you for when that happens.

"I had great family and friends around me, but I needed somebody to help me with the right expertise. Someone I could talk to completely openly. The counselling at Treetops helped me through some of my lowest points.

"The counselling helped me enormously, but it also helped my family as well. I've got two children, aged 26 and 23. They're adults, but they're still dealing with something dreadful, the loss of their mother. And almost the loss of their dad because they've seen me completely struggling at times and that's extremely difficult to deal with.

"Treetops is a lovely place. The staff and the environment made me feel calm. When all this is happening to you, you need to be somewhere that makes you feel calm inside, instead of all the turmoil of your emotions. You know you've got people around you that care. It's like getting a hug, without getting a hug. I'm indebted to Treetops for their support."



Clinical Service Provision

Statement of Intent

Treetops Hospice is committed to evolving into a national exemplar: a community focused specialist hospice that delivers high quality, compassionate palliative, and end-of-life care in partnership with health providers. Our ambition is to ensure that every person receives personalised care from diagnosis through to end of life, addressing growing complexity, increasing demand, and reducing inequalities. In alignment with the government's 10-Year Health Plan, we'll support the shift of healthcare from hospitals into the community, providing care in the right setting for patients and their families.

In response to the hospice sector wide funding challenges and declining bed capacity, we'll redefine our identity by consolidating services, strengthening specialist skills, and expanding our community based clinical services. Our approach prioritises enabling people to plan their future care, supporting generalists with complex symptom management, and enhancing emotional and trauma informed support.

Through innovation and collaboration, Treetops aims to provide rapid, expert intervention during periods of crisis, allowing individuals to remain where they wish to be and in particular, in the place they call home, to die with dignity, and receive holistic support while positioning the hospice as a credible, sustainable system partner for the future.



Clinical Service Provision

Strategic Objectives for the Next Three Years

Treetops Hospice will develop a clear, evidence based clinical model fit for a progressive community hospice.

- This model will articulate our specialist home based palliative care, dynamic service needs assessment, and trauma informed emotional wellbeing services.
- It'll include transparent direct referral pathways, clearly defined target populations, access criteria, service standards, and measurable outcomes.
- By embedding this model across all operations, we'll create a strong, sustainable, and easily understood offering that positions Treetops as a leading provider of community focused specialist care.

Impact: Deliver a strong, sustainable offering understood by commissioners and the public.

Becoming a Market-Leading, Future Ready Hospice

Treetops Hospice is committed to redefining its future as a community-based specialist hospice and extending its care to a 24-hour, seven-day week model.

Our phased approach will begin with extended hours, progressing to a fully integrated 24/7 service as workforce capacity and funding allow.

Innovation and technology will be central to this evolution and improve accessibility and responsiveness, utilising digital platforms to support clinical delivery and compatible with NHS infrastructure. It'll enhance decision making and outcome reporting, strengthening our commissioning position and improving patient experience.

By combining specialist expertise, technological innovation, and strong system partnerships, Treetops will position itself as a market leader in community based palliative care, delivering compassionate, flexible, and future ready services that meet the evolving needs of patients, families, and our wider community.

Impact: Leading community based palliative care through innovation, technology, and 24/7 accessibility.

Clinical Service Provision

Strengthen Workforce Capability and Capacity

We'll build a future ready clinical workforce with advanced skills, evidence-based knowledge, and adaptability. This will be achieved through ongoing professional development, targeted education, a culture of learning, and technology driven training. By fostering resilience and innovation, we'll deliver safe, high-quality, person-centred care in a changing healthcare environment.

Impact: A confident, multi-skilled workforce aligned with strategic focus.

Strategic Intention: Developing a Trauma-Informed Centre of Excellence

Treetops Hospice will embed trauma informed practice across all clinical pathways to enhance compassionate, holistic support for patients and families. We'll deliver specialist training to build awareness of trauma's impact on individuals and organisations, fostering a culture of resilience and empathy. Our external education offering will be expanded to schools and healthcare providers, positioning Treetops as a leader in trauma informed practice.

Additionally, we'll invest in workforce development by growing the team to support student placements and strengthen our reputation as a leading provider of counsellor education opportunities. Through these actions, Treetops will drive cultural transformation, improve care quality, and establish itself as a recognised authority in trauma-informed practice.

Impact: A distinct, high-quality offering meeting rising psychosocial needs.

Clinical Service Provision

Positioning Treetops as a System Education Provider

Treetops Hospice will position itself as a trusted education partner within the Integrated Care System (ICS) by delivering high-quality, evidence-based training programmes to care homes, GP practices, domiciliary providers, and community teams. These programmes will focus on enhancing communication skills, symptom management, and trauma informed practice, ensuring that professionals across all levels of care are equipped to deliver compassionate, person-centred support.

By embedding education within clinical pathways and aligning with national priorities, Treetops will not only raise the quality of care but also strengthen its commissioning credibility. Our approach will include tiered training models, collaborative delivery with NHS and other partners, and digital learning platforms to extend reach and accessibility.

Impact: Shaping better care for all through knowledge

Build Strategic Partnerships & Secure Commissioning Position

Treetops Hospice will strengthen its position within the NHS system by striving to be a credible and valuable partner to the Integrated Care Board (ICB), acute trusts, community providers, and primary care. We'll co-design integrated care pathways for home-based end of life care and rapid crisis support, ensuring alignment with ICB priorities such as admission avoidance, discharge facilitation, and patient choice.

To secure long-term sustainability, we'll package our specialist community offering into clear, evidence-based business cases that demonstrate cost avoidance and system benefits, supported by robust data on reduced hospital admissions, improved patient choice, and decreased reliance on bed occupancy.

Impact: Greater financial stability and recognition as an essential specialist partner.



People and Culture



People are at the centre of everything that Treetops stands for.

This starts with the services we provide for our patients, their families, and close friends, none of which could be achieved without our employed staff across all departments and the army of volunteers who generously give their time and skills.

Creating and enhancing a culture of commitment, motivation, learning, and professional curiosity is vital to the ongoing success of our charity.

To achieve this, we'll focus upon the following key aims:

In the 2026/2027 financial year we'll:

- Recruit a Director of People and Culture
- Ensure that all staff members receive regular 1:1 support, and an annual appraisal.
- Digitise our personnel files and the processes that lie behind this to refine our HR data.
- Ensure that the clinical ambitions outlined in our strategy are matched by staff recruitment, training, and retention.
- Undertake a review of how we manage volunteering within Treetops with a plan to apply the learnings by 2027.
- Deliver all remaining findings from the 2025 staff survey and repeat a 2026 staff survey.
- Commission an organisation wide Job Evaluation Scheme to benchmark pay across relevant sectors, with the aim of applying this by April 2027 at the very latest.
- Hold a staff conference to celebrate the achievements of our teams and recognise their commitment to the charity, and to ensure they have clarity and understanding of strategic direction.

People and Culture

In the 2027/2028 financial year we aim to:

- Introduce the recommendations made through the 2026 Job Evaluation Scheme.
- Build a succession planning and leadership pipeline – securing the future of the charity at every level.
- Start work to develop a ‘coaching culture.’
- Examine a new payroll software system that accommodates irregular working patterns and staff rostering.
- Put in place the new structure for managing volunteers across Treetops.
- Further develop the skills of the clinical teams to match the ‘sector leading’ ambitions of Treetops.

In the 2028/2029 financial year we aim to:

- Have a well-established coaching culture.
- Have an ‘expert’ workforce, recognised as leaders in their field of care at home. Repeat the annual staff survey and ensure all relevant recommendations have been achieved.
- Have leadership embedded more deeply throughout the organisation across all departments and disciplines.



Giving the Gift of Time

Volunteers continue to be at the very heart of Treetops.

At the last formal count, the charity had more than 600 skilled, energetic, and charismatic individuals generously giving their time in clinical areas, retail, our gardens, reception governance and across the physical estate.

It's often said, Treetops simply could not achieve all that it does without the support of so many brilliant individuals.

To ensure our volunteers feel the warmth of our regard for them, Treetops will achieve the objectives below:

In the 2026/2027 financial year we'll:

- Ensure that volunteers have ample chance to understand the three-year strategy and interrogate how it's to be delivered.
- Undertake a review of how we manage volunteering within Treetops with a plan to apply the learnings by 2027.
- Introduce the 'Beacon' software system to help better manage volunteer data. Ensure that volunteers receive the induction, training, and ongoing support they deserve.
- Host two volunteer recognition and award evenings.
- Further enable our volunteer Trustees to engage more deeply with volunteers and employees.

In the 2027/2028 financial year we aim to:

- Have acted upon the review findings and applied the new systems recommended.



“The complementary therapy volunteering I do at Treetops is absolutely one of the most fulfilling things I’ve ever done. It feels like my real and authentic self.”

Eleanor, Complementary Therapist Volunteer



Income Generation and Marketing

Our aim for the Income Generation and Marketing department is simple – we need to ensure we can generate enough income to fund our care services.

In the 2026/2027 financial year we'll:

- Continue laying the groundwork for growth by expanding capacity and launching new initiatives.
- In Retail: open a new shop, launch a customer loyalty scheme, increase new goods, electricals, and online sales.
- In Community Relationships: recruit a second lottery canvasser, launch a Memory Meadow fundraiser, re-introduce a Christmas Appeal, uplift our events programme, improve supporter relationships by creating a newsletter.
- In Community: implement annual legacy and major donor plans. reintroduce a Trusts role, and focus more effort on income from local businesses.
- In Marketing: grow awareness through a three year “Educate and Inform” content strategy and awareness generating press stunts, grow audience engagement and implement a new Customer Relationship Management (CRM) system.
- For Commercial Income: launch Treetops’ first commercial activity and review options for a second.
- By the end of the financial year, we'll have a strong volunteer recruitment and support plan in place. The department cannot function without our amazing volunteers.

In the 2027/2028 financial year we aim to:

- Scale up operations and increase visibility across our region
- Launch a new mobile-first website, fit for the future, which enhances supporter engagement and strengthens our brand reputation
- Open a superstore, a further shop and introduce click-and-collect for new goods.
- Host our first annual major donor event, hold our first regular giving campaign, and launch a third community event onsite at Treetops. Advance supporter care using AI and further deepen local engagement.
- Launch a second commercial activity and begin planning a third.

Income Generation and Marketing

In the 2028/2029 financial year we aim to:

- Continue increasing income stream contributions and strengthening our position as a leading local charity. With good governance in mind, we'll also assess our progress and begin planning for the next three years.
- In Retail: open a new furniture shop, relocate at least one small shop to bigger premises, grow online, electricals and new goods sales.
- In Community Relationships: deepen our major donor strategy and refine team structure and capacity to focus further investment on the most successful activities.
- In Marketing: continue audience growth, and confirm Treetops as the Midlands' leading voice in end-of-life care.
- For Commercial Income: launch a third commercial activity and evaluate return on investment and sustainability of all ventures.



Financial Sustainability

Projections, Profile and Challenges

To achieve our strategic goals over the next three years, it's critical we fully understand the specific cost implications, alongside the impact of factors out of our control such as inflationary increases or legislative changes.

The main issue the hospice has to deal with annually has been the continuing rise in costs, partly due to general inflationary pressures, but also due to statutory changes outside our control such as the rise in National Minimum Wage and the increase to Employer National Insurance Contributions.



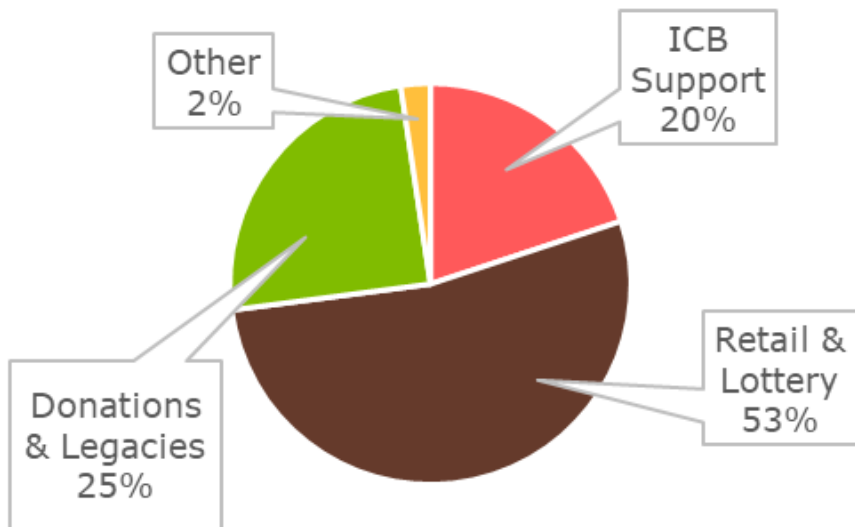
Despite these challenges the hospice continues to strive to get the right balance between ensuring money spent delivers the best value it can whilst still allowing the opportunity for investment in areas to promote growth, increase the quality of the services we deliver and to achieve strategic objectives.

Challenges over the upcoming Strategic Period

- To ensure that expenditure is kept at manageable levels in the face of rising costs and investment needs.
- To improve our efficiency by reviewing the structure of the Finance team and the systems and processes being utilised.
- To balance the reserves of the hospice between investment in our charitable aims and future financial stability.
- To grow our income generation streams to a level they can support the clinical strategic aims of the hospice.

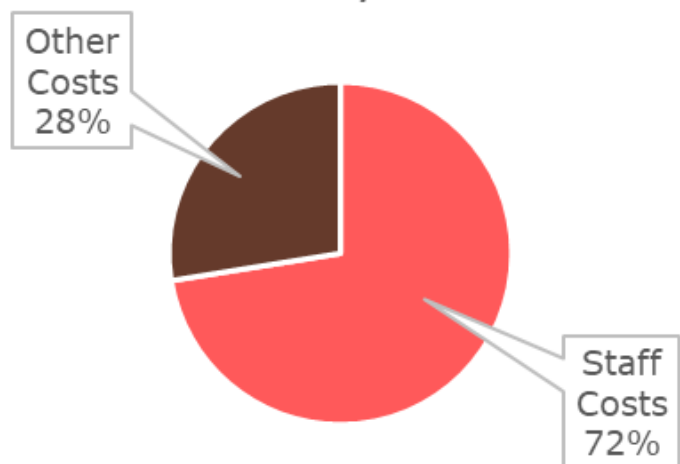
Financial Sustainability

Income Mix - 2024/25



We have to generate 80% of our income through means such as retail, lottery and legacies and donations.

Expenditure Mix - 2024/25



Staff costs are almost three-quarters of our total expenditure. People are critical to what we do.

Facilities and IT

IT

The IT requirements of the hospice will only ever grow over future periods, as every area of the organisation becomes ever more reliant on digital systems, be they upgrades or new developments.

The recent investment in additional on-site IT support will allow the hospice to spend more resource in developing systems and structures to ensure we are compliant with relevant legislation, best cyber security practice and are able to act on emerging opportunities such as AI. In addition, providing additional training and education will be a key focus of IT across the strategic period.

In 2026/2027 we'll:

- Commence behind the scenes reworking for Microsoft Teams and SharePoint before rolling out with training for staff and volunteers.
- Develop an IT Helpdesk system to enable users to report issues more accurately but also to highlight potential longer-term issues.

In the 2027/2028 financial year we aim to:

- Conduct full tender process for the external IT contract given the change in internal IT capacity and to ensure best value for the hospice.

Facilities

In 2026/2027 we'll:

- Develop and implement a new Helpdesk and Planned Preventative Maintenance (PPM) system via the Vantage portal already in place, to aid with user reporting and reliable tracking of maintenance issues.
- Continue with on-going aim to enhance energy efficiency across the site, both at times of item replacement, but also by developing relationships with potential funders for larger scale green projects that not only can help the environment but also place less cost burden on the organisation.

In the 2027/2028 financial year we aim to:

- Utilise knowledge from the Vantage Helpdesk system to produce an asset lifecycle program that can be shared with income generation to assess for funding opportunities, as well as enable more reliable planning for maintenance and replacement needs.

CEO's Remarks

The development of this three-year strategy comes at a pivotal time for Treetops, as the external healthcare environment continues to shift due to factors including population health, social and economic pressures.

We believe that the national 'shift,' to base more care out in the community, aligns perfectly with the core focus of how Treetops operates.

The unfortunate UK decline in available hospice beds and the fact that most people's preferred place of death is in the place they call home, clearly indicates the growing need for specialist community-based palliative and end of life care – **this has always been and remains Treetops' core purpose.**

Treetops has over 41 years of operational experience and is proud to know its community well. Treetops serves a population of around 604,000 people and is a widely known and much-loved local organisation.

Our ambitions are to deliver care across our 'patch' to the very highest of clinical standards and to utilise our qualified, experienced, and motivated team to influence palliative and end of life care at a regional and national level.

To achieve this Treetops must continue to work in close collaboration with all sector partners particularly the local Integrated Care Board to deliver a strategy that aligns with the NHS and the needs of the community.

Our strategy has been purposely set out in four sections, with **Clinical Care being the highest priority.** These services can only be delivered by our **People and Culture** including the army of volunteers dedicated to support our work. In turn **Income Generation and Marketing** is the vital function that provides close to 80% of the funds necessary to deliver services, and our **Finance, Facilities and IT** teams keep the wheels turning and account for all the monies we so gratefully receive and utilise.

The strategy has been developed in close consultation with the Board of Trustees, who hold ultimate responsibility for the direction and good governance of Treetops.

Thank you for your support and interest.

John Knight
CEO
January 2026



Seven Ways to Support Treetops

Make a Donation

Your donation will make a difference to patients and families in central and southern Derbyshire.

Leave a Gift in Your Will

Gifts in Wills help provide care for up to two in five of our Hospice at Home patients. Leaving a gift to Treetops will help continue our vital work.

Donate to Our Shops

Donating pre-loved items to our charity shops is a fantastic way to support our vital work, whilst keeping items out of landfill. With 20 shops across Derbyshire, you're never too far away from one.

Play the Treetops Lottery

You could win up to £10,000 in our weekly draw.

Play the Treetops Lottery and help support our vital work with local people living with life-limiting illnesses. Each entry costs £1. Players must be 18+

Take part in an Event

Whether it's a run, cycle, walk or skydive, we have an event for everyone - and taking part in our events is a wonderful way to support our work, whilst having fun!

Pick us as Your Charity of the Year

Picking Treetops as your Charity of the Year is a great opportunity for your workplace to support us.

Become a volunteer or donate your expertise

Volunteers are integral to Treetops, and we've a variety of rewarding volunteer roles available across the hospice, in our charity shops, lottery department, and at our events.

Could you give the gift of time or share your expertise with Treetops?