



**East Cheshire
Hospice**

Where people come to live

Delivering our Objectives

Annual Delivery Plan 2016 - 2017

Annual Delivery Plan

Introduction

The purpose of this plan is to set out the Annual Delivery Plan (ADP) for East Cheshire Hospice for the year commencing the 1st April 2016. This plan complements the East Cheshire Hospice Five Year Strategic Plan which is now in its fourth year of operation.

The ADP structure underpins the national framework Ambitions for Palliative and End of Life Care (2015-2020) supporting the organisation's four priorities as set out in the Strategic Plan.

Our Pledge - Mission, Values and Principles

Our Aim:

- ***For those that are suffering from life-limiting illnesses, their families and carers our aim is to 'make every day count'***

Our Mission (why we exist):

- ***To provide the highest quality care and support to the people we serve'***

Our Values (how we do our work):

- ***To put our patients, their families and carers at the centre of everything we do***
- ***To act always with care and compassion***
- ***To strive to deliver excellence in all that we do***
- ***To be accessible to all, tailoring our services to meet the needs of the communities we serve***
- ***To work in partnership and collaboration in the interests of our patients***

- *To value our staff and volunteers, investing in their learning and development*
- *To be open and transparent; promoting equality and celebrating diversity*
- *To make the best possible use of our resources, upholding the spirit and letter of our charitable status*
- *To recognise and be mindful of our responsibilities to the communities that support us*

Our Strategic priorities for 2013/2018:

- *To develop high quality services for the communities we serve*
- *To secure sustainable income to support our aims*
- *To work in collaboration and partnership to achieve our aim*
- *To ensure that ECH is an effective, efficient and thriving organisation*

The Strategic Plan

Our Ambition!

East Cheshire Hospice will build on our strengths as a provider of high quality 'end of life' care to establish ourselves as the lead agency for 'end of life' care for the communities we serve.

We will achieve this through developing and implementing a range of programmes which will expand services for patients, families and carers that currently do not access our services.

Our new services will be provided in collaboration with a range of partners, and we will work closely with the communities we serve to ensure that our services are driven by the needs and wants of individuals and their communities.

The following 'plan on a page' summarises the requirements of the 5 Year Strategy for 2016/17

National Framework Six Ambitions								
East Cheshire Hospice 5 Year Strategy – Plan on a Page 2016-17								
SAFE	Strategic Priorities for Delivery							
	Priority 1. Developing high quality services for the communities we serve	Priority 2. Securing sustainable income to support our aims	Priority 3. Working in collaboration and partnership to achieve our aims	Priority 4. Ensuring that East Cheshire Hospice is an effective, efficient and thriving organisation				
EFFECTIVE	Service Change Programmes							
		Dementia Care	In Patient Care	Sunflower Centre	Community Services	The Hub		
	Aims	To improve 'End of Life' care for those with dementia and their relatives and carers. 1.3.	To improve the effectiveness, quality and accessibility of our inpatient care. 1.3.4.	To maximise the usage of our facilities by providing services tailored to need. 1.3.4.	To establish ECH as a provider of a range of community based services meeting the needs of the population we serve. 1.3.4.	To ensure ECH is at the centre of End of Life care in East Cheshire 1.3.4		
CARING	Enabling Change Programmes							
		Collaboration	Community Engagement	Training & Development	Governance	Organisational Culture	Facilities	Income Generation
RESPONSIVE	Aims	To collaborate to enhance the effectiveness and accessibility of our services 1.2.3.4.	To ensure that all we do is driven by who we serve 1.2.3.4.	To ensure effective local education, training and support for patients, families, carers and staff 3.4.	To ensure that we have the right systems and processes in place to provide effective governance 4.	To have an organisational culture which supports the delivery of high quality care 4.	To have & maintain accessible, safe & fit for purpose organisational facilities 1.4	To implement our Income Generation Strategy, required to maintain our current services 2.
		Workforce Strategy	Use of Technology		Communications & Marketing	Performance & Programme Management		Use of Resources
		To ensure that we have the staff and volunteer workforce in place to deliver our services and plans 1.2.3.4.	To ensure that we use technology effectively to support the care we deliver 1.2.3.4.		To ensure that we effectively promote our services to the communities we serve & our partners 2.4.	To ensure that we have effective systems and processes in place to deliver our plans 4.		To ensure we use our resources effectively & efficiently, demonstrating value for money 1.2.3.4.
WELL-LED	Supporting Projects							
	Key Projects to facilitate delivery of our aims	Dementia Community Buddies Project 1.3.4.		Promote & Embed EPaCCS 1.3.4.		Workforce sustainability plan to meet the future needs of the organisation 1.3.4.		Major donor income stream development 2.
		Redesign of our Senior Clinical Workforce 1.3.4.		Develop Community Service project 1.3.4.		'Fit for the future' developing our workforce to meet future need 1.3.4.		Embed our 'people, people, people' approach in all we do 1.2.3.4.
		Strengthen our commercial independent income 1.2.3.4		To embed Hospice, Quality, Partnership 3.4.				

