

'You matter, we care'

Trust Board (part 1)	Date: 28 January 2015
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Title:	Annual Objectives 2015/16
Item:	BD/14/261

Executive Director lead and presenter	Director of Organisational Development
Report author(s)	Director of Organisational Development

History:	<i>Executive Team, 6 January 2015; ESEC 13 January 2015; Executive Team 20 January 2015; Directors Team 21 January 2015</i>
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This report is for:	
Decision	X
Discussion	
To Note	

Executive Summary of key issues

The purpose of annual objectives is to identify priorities to be achieved within year that will move us nearer to our vision as set out in the AWP Integrated Business Plan. Clear objectives at every level of the organisation provide an important focal point for the organisation and serve to create alignment of effort.

The overarching aim of annual objectives is to improve quality of care for the individuals who use our services. Objectives have been developed in the light of the AWP strategy, feedback from the CQC and the annual staff survey. Objective 5 (future focused) will be clarified and further developed as national policy direction is clarified.

A range of staff have been consulted about proposed annual objectives through the Strategy Summit (November 2014), an electronic survey and meetings with corporate staff in Jenner House. The executive team have considered a number of iterations.

Annual objectives have been considered by the following groups:

- Senior Locality leaders at launch of Team based Working programme – 14 January
- Directors Team – 21 January

Following consideration by Board, Trust members will be invited to comment on how the objectives might be achieved.

Proposed annual objectives are presented to the Trust Board for **decision**.

This report addresses these Strategic Priorities:

We will deliver the best care	X
We will support and develop our staff	X
We will continually improve what we do	X
We will use our resources wisely	X
We will be future focussed	X

DRAFT Annual Objectives 2015/16

Strategic Priority	CQC domain	Objective	What this means for service users	Measurement
Delivering best care	Safe Caring Responsive Effective Well led	<p>We will deliver high quality services Trust wide</p> <ol style="list-style-type: none"> 1. Achieve a CQC rating of at least 'good' in all 5 domains across all inpatient, community and specialist services 2. 20% reduction of incidents of restrictive practice 3. 90% SU recommend care provided by AWP via Friends and Family Test 	<p>Your care will be rated as safe, effective and caring by healthcare "watchdogs" and mental health experts.</p> <p>You will be confident to recommend our services to your friends and family if they required similar care or treatment.</p>	<p>IQ</p> <p>Internal/ external inspections</p> <p>Reported incidents of restrictive practice</p> <p>Friends and Family Test</p>
Supporting and developing our staff	Safe Responsive Effective Caring Well led	<p>We will support and develop all members of staff, ensuring access to learning and development to support improved patient care and experience</p> <ol style="list-style-type: none"> 1. Enable 270 teams to receive team development by March 2016 2. 10% improvement in responses to the 2015 NHS Staff survey 3. Reduce staff turnover by 2% 	<p>Your care and treatment will be delivered by staff who are supported and developed to provide the best care they can.</p>	<p>Staff turnover</p> <p>Percentage of teams going through team based working programme</p> <p>2015 NHS Staff survey results</p>
Continually improving what we do	Safe Effective Responsive	<p>We will achieve a high functioning and effective acute care pathway</p> <ol style="list-style-type: none"> 1. Reduce bed occupancy by 5% 2. Reduce out of area placements by 50% 3. Admit 90% of all patients to local beds 	<p>We will make every effort to find you a bed in your local area when you need it.</p> <p>You will only need to access care outside your local area when specialist services are needed.</p>	<p>Bed occupancy rate</p> <p>Number of out of area placements</p> <p>Number of in patients in home locality</p>
Using our resources wisely	Effective Responsive	<p>We will improve efficiency and maximise resources to our front line care teams</p> <ol style="list-style-type: none"> 1. We will achieve our cost improvement plans 2. We will reduce our overheads by 3.5% 3. We will increase our income by £4.2m 	<p>Our first priority is to fund improvements in patient care.</p> <p>We will grow our services to give you access to the full range of mental health services regardless of age or</p>	<p>Achieve</p> <p>Overhead costs</p> <p>Trust income</p>

			need.	
Future focused	Well-led	<p>We will ensure we are clinically led, locally integrated and quality focused</p> <p>1. We will work in partnership with commissioners to provide quality services that meet the needs of local communities.</p>	We will develop our organisation to meet the needs of the communities we serve and to respond to national changes in the NHS.	TBC