

'You matter, we care'

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

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 Directors Team met on 21 January 2015 and made some additional suggestions for the Board's final consideration. These are attached to the addendum highlighted in italics.

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 (21st January 2015)

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 4. To reduce reference costs for community services to the national average of 100 through improved clinical recording and increased activity 	<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> <p>Internal reference cost for community services</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 	<p>Our first priority is to fund improvements in patient care.</p> <p>We will grow our services to give you</p>	<p>Achieve</p> <p>Overhead costs</p>

		<ol style="list-style-type: none"> 2. We will reduce our overheads by 3.5% 3. We will increase our income by £4.2m 	access to the full range of mental health services regardless of age or need.	Trust income
Future focused	Well-led	<p>We will ensure we are clinically led, locally integrated and quality focused</p> <ol style="list-style-type: none"> 1. We will work <i>with local commissioners and other organisations to develop an Enterprise Strategy that meets the needs of local</i> communities. 	We will develop our organisation to meet the needs of the communities we serve and to respond to national changes in the NHS.	<i>A strategy that is jointly owned and signed by all stakeholders</i>