

DEVELOPMENTAL CORPORATE OBJECTIVES 2008-09 (27 objectives)

<u>The Operating Framework – national headline objectives</u>	<u>Lead Director(s)</u>	
<ul style="list-style-type: none"> • Develop action plan on patient and staff survey results 	GH/BL	
<u>The Healthcare Commission – annual health check ratings</u>		
<ul style="list-style-type: none"> • Achieve ‘good’ for HCC use of resources rating • Achieve ‘good’ for HCC quality of service rating 	KG/TC CC/GH	
<u>Trust Objectives</u>		
1. Foundation Trust Status	RD	
<ul style="list-style-type: none"> • Assure Board readiness for Monitor assessment 	RD	
2. Service and operational objectives	TC	
<ul style="list-style-type: none"> • Virtual Ward operational within 3 months of PCT decision • Remove services from Whelley by Nov 08 • Complete 4 LEAN value stream improvement projects by Apr 09 	TC TC TC	
3. Quality and Safety objectives		
<ul style="list-style-type: none"> • Develop ward to Board monitoring and intranet clock dashboard • Develop a sustainability and green issues strategy by Sep 08 • Achieve Health and Safety compliance and culture in all areas 	CC/GH GH GH	
4. Finance and IT objectives	KG	
<ul style="list-style-type: none"> • Service line reporting to be added • Patient level reporting to be added • IT programme to be added • Data Warehouse to be added 	KG KG KG KG	
5. Workforce Objectives	BL	
<ul style="list-style-type: none"> • Continue to implement the DRIVE OD programme • Embed SID into focus groups and a learning methodology • Achieve full 24/7 Hospital by Day working by March 09 	BL BL BL/GH	
6. Corporate and Commercial Objectives	RD	
<ul style="list-style-type: none"> • Establish a marketing function by May and Strategy by July 08 • Set up information based marketing for orthopaedics by Mar 09 • Establish improved management process for JCW by Oct 08 • Develop a membership strategy and programme by Aug 08 • Develop a governors’ communications and events plan by Oct 08 	RD RD/PK RD/PK RD RD	
7. Site objectives		
Wigan	Develop Phase V SOC by Sep 08	RD
Leigh	Agree phased site strategy with PCT by Jul 08	RD
Whelley	Dispose of site subject to PCT intentions	RD
Wrightington	Use LEAN to improve all aspects of pathways	TC
	Remove practice of mass booking and cancelling outpatient services	TC

OPERATIONAL OBJECTIVES 2008-09 (38 objectives)

The Operating Framework – national headline objectives Lead Director(s)

- | | |
|---|-------|
| 1. < one MRSA bacteraemia; < 15 new cases of C Diff per month | GH/CC |
| 2. 90% of admitted and 95% of non-admitted pathways within 18 weeks by Sep 08 | TC/PK |

Trust Objectives

- | | |
|---|-------|
| 1. Foundation Trust Status | RD |
| • Submit official IBP and LTFM to SHA by 31 st March | RD |
| • Achieve SHA support | RD |
| • Achieve SofS approval by July 2008 | RD |
| • Hold elections for and establish Board of Governors | RD |
| • Prepare final version of IBP and LTFM for Monitor assessment | RD |
| 2. Service and operational objectives | TC |
| • Sustained weekly deliver of 98% A&E target | TC |
| • Theatre productivity: cut late starts by 50%, increase reallocation rates by 20% and cut cancellation rates to less than 2% | TC |
| • Half day reduction in medical LOS by Jan 09 and in non-elective surgical LOS by Oct 08 | TC |
| • Achieve and sustain 70% target for Day case rates by Apr 09 | TC |
| • 70% of admitted pathways within 16 weeks by Dec 08 | TC |
| 3. Quality and Safety objectives | CC/GH |
| • Achieve SMR of 93 by March 31 st 2009 | CC |
| • Drug error to be developed | CC |
| • Central line infection to be developed | CC/GH |
| • Achieve zero monthly rate of ventilator acquired pneumonia | CC/GH |
| • Surgical site infection to be developed | CC |
| • Deploy rapid response teams with adherence to MEWS | CC/GH |
| • Achieve acute MI SMR below 100 by 31 st March 2009 | CC |
| • Complete 100 consultant appraisals and objective setting in year | CC |
| 4. Finance and IT objectives | KG |
| • Achieve breakeven to be added | KG |
| • Achieve surplus to be added | KG |
| • Achieve CIPs to be added | KG |
| • Achieve capital and cash targets to be added | KG |
| 5. Workforce Objectives | BL |
| • Action the 07-08 SID outcomes and hold an 08-09 event | BL |
| • Achieve productivity levels in the top 25% of comparable Trusts | BL |
| • Reduce sickness absence to 4.3% and a top 25% performance | BL |
| • Cut temporary labour costs to maximum £500k per month | BL |
| • Achieve staff turnover of 8.5% and a top 25% performance | BL |
| • Training attendance targets: induction 80%, mandatory 75% | BL |

- Performance Development Reviews target 85% BL

- 6. Corporate and Commercial Objectives** RD
- Achieve and maintain FT membership of 5,000 public and 4,000 staff by Aug 08 RD

- 7. Site objectives**
- Wigan**
 - Identify plan for Christopher Home by Oct 08 RD/TC
 - Ensure interim capacity for Pathology by Oct 08 GH

- Leigh** TC/RD
 - 30% of all elective work (exc MSK) by Dec 08

- Whelley** TC
 - Reduce bed numbers by one ward by Jul 08

- Wrightington**
 - Achieve surplus of £2.5m for Wrightington site TC/PK
 - Achieve annual savings of £900k on Prosthetics TC/KG

AK Foster
8th February 2008