

Blackpool, Fylde and Wyre Hospitals NHS Foundation Trust

Corporate Objectives 2010/11

Objective	Support Programme	Board Assurance	Key Measures	Lead Director	Completion Date	Annual Target
<p><u>Quality</u></p> <p>To provide Best in NHS Care for Our Patients.</p>	<ul style="list-style-type: none"> • Advancing Quality • Lean Improvement/Productive Ward • University Hospital Status • NHS LA Level 3* • Research & Development • Quality Framework • Nursing & Midwifery Strategy • Information to Assist with Clinical Performance • Privacy & Dignity Review • Alert/Vision • Patient Safety First Programme 	<p>Monthly Board Business Monitoring Report</p> <p>Quarterly report to the Board</p> <p>Healthcare Governance Committee</p> <p>Performance Monitoring Committee</p> <p>Patient Safety Walkabouts</p>	<ul style="list-style-type: none"> • Adherence to AQ Pathways • No/% of wards undertaking productive ward. • Pressure Ulcers – 50% Reduction • Privacy and Dignity (P&D) questions on Patient Survey. • Patient Experience/Local Inpatient Survey • Nursing Care Indicators. • Health Care Associated Infections (HCAIs). • Medication Errors. • End of Life Care • Deaths in Hospital. • % Single Rooms • Utilise the Alert system to improve data quality to ensure accurate and timely clinical information. • Utilise NPSA RCA Toolkit to ensure lessons learned from incidents. 	<p>MT</p>	<p>31 March 2011</p>	

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<p><u>People</u></p> <p>To realise the potential of our staff and be a great place to work.</p>	<ul style="list-style-type: none"> • Coaching and Mentoring • Talent Management • Leadership Development • Effective Team Building • Customer Care – Service to Patients/People • IIP Gold Action Plan • Developing People ‘The Blackpool Way’ • Refresh of Vision & Values 	HR & OD Committee	<ul style="list-style-type: none"> • Number of Coaches/Coachers • Number of mentors/mentees • Number of Leadership programmes • Revised Vision & Value • Number of Staff Re-deployed into new roles. • Scores in Sunday Times Best Place to Work 	NG	31 March 2011	
	<ul style="list-style-type: none"> • QuIPP Pay Bill Programme • Implementation of ‘Vision for You’ • Patient Involvement • HR Policies and Terms and Conditions • Overhaul of Recruitment and Induction Processes • Provide Updated Clinical Skills Programme • Staff Engagement • Mandatory Training 	HR & OD Committee	<ul style="list-style-type: none"> • Number of staff in post • Skill & Grade Mix • Number of coaches/being coached • Number of members • Staff Survey/LMSQ • Evaluation of Coaching impact • Evaluation of Leadership Development programmes • In Patient Survey • Reduce Number of Incidents • Number of staff attending Mandatory Training 	NG	31 March 2011	
	<ul style="list-style-type: none"> • Governor Involvement • Stress Project • Health & Well Being Agenda • Sickness Absence Targets • Electronic Staff Records • Benefits Realisation • Equality and Diversity • E-Rostering • Teaching Hospital Status 	HR & OD Committee	<ul style="list-style-type: none"> • Patient Survey: <ul style="list-style-type: none"> – Local & National • Complaints: <ul style="list-style-type: none"> – Number – % in < 25 days • Sickness Absence • Reduction in % of work related ill health cases (MSK & Stress) • Retention rates 	NG	30 Sept 2010	

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<u>Safety</u> To reduce avoidable harms to patients.	<ul style="list-style-type: none"> • Care of the Critically Ill • Falls • VTE • Pressure Ulcers • Infection Prevention Programme • Safety Walkabouts • Global Trigger Tool • Health & Safety Executive Targets 	Monthly Board Business Monitoring Report Quarterly Safety Walkabout report to the Board Care of the Acutely Ill Group Health & Safety Committee	<ul style="list-style-type: none"> • VTE Risk Assessment • Cardiac Arrest Rate • Formal Patient Safety Walkabouts • Sickness absence • Turnover • Slips, Trips, Falls • Achieve Health & Safety Targets 	PK	31 March 2011	
	<ul style="list-style-type: none"> • Evidence Centre Partnership • Mortality Collaborative • Nursing & Midwifery Strategy • Transparency Project 	Monthly Board Business Monitoring Report Quarterly Infection Control report to the Board	<ul style="list-style-type: none"> • Pressure Ulcers • HCAs • HSMR • Global Trigger Tool (GTT) – Patient Harms • Readmission rates • Hand Hygiene Audits • Medication Errors 	PK	31 March 2011	
<u>Cost</u> To achieve Best in NHS Care at the lowest cost.	<ul style="list-style-type: none"> • Vacancy Control • Value for Money – Better Care Better Value • Energy/Waste Programme • Job Planning Process • QuIPP Project • Review of on site/off site services • Review Clinical/General waste 	Monthly Board Business Monitoring Report QuIPP Programme Board	<ul style="list-style-type: none"> • Whole Time Equivalent (WTE) • Better Care Better Value: Length of Stay (LoS) • Did Not Attend (DNA) • Readmission rates • New to follow up ratio • Energy Usages • Finances • EBITDA • Sickness absence • Bank expenditure • Locum Expenditure 	TW	31 March 2011	

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<u>Environment</u> To deliver the Best Environment for our Patients, Staff and the wider Community.	<u>PHYSICAL</u> <ul style="list-style-type: none"> Delivery of major construction scheme Multi-storey car park and main entrance Strategy for Estate 2010-15 Reinforcement of infrastructure 	<ul style="list-style-type: none"> Quarterly Board Update Regular Board Update (May) Board Paper Risk Assurance 	<ul style="list-style-type: none"> Programme & Costs Planning Permission & Finance Agreements Programme & Costs Capacity vs Projected Usage 	RB	Various July 2010 Sept 2010 Dec 2010	
	<u>SOCIAL</u> <ul style="list-style-type: none"> Public Health, Healthy Transport & Green Agenda Waste reduction and recycling Blackpool Council Schools project Carbon management & reduction 	<ul style="list-style-type: none"> Board Update Board Update Board Update Board Update 	<ul style="list-style-type: none"> Schemes & initiatives implemented Tonnes waste by category % recycled Schemes implemented Progress on Carbon Management Plan Progress on Carbon Reduction Commitment 	RB	Various March 2011 March 2011 March 2011	
	<u>ECONOMIC</u> <ul style="list-style-type: none"> Rationalisation of estate Asset Management (Buildings & Equipment) Energy Strategy & deployment Rating reviews Reinforcement of infrastructure 	<ul style="list-style-type: none"> Board Update Board Update Board Update Board Update 	<ul style="list-style-type: none"> Reduction in square metres Space utilisation Reduction in suppliers costs Use by major areas and processes Number of appeals and rebates 	RB	March 2011 Aug 2010 Oct 2010 March 2011	

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<p><u>Delivery</u></p> <p>To exceed all National and local standards of service delivery.</p>	<ul style="list-style-type: none"> • Access Targets • Development of Business Metrics – Medeanalytics • CQC Targets • 7 Day Hospital • Visual Management / Display Boards • Control Rooms • Scorecards • Own KPIs for their Services • CHKS • CQC Registration 		<ul style="list-style-type: none"> • A&E 4 hour • cancer targets • 18/52 targets • LoS • Cancelled Operations • Theatre utilisation • Number of beds: Ratio of beds to admissions • Complaints: Number % in< 25 days • % of Patients with Expected Date of Discharge (EDD) - variation against EDD • PEAT • Pre-op bed days • Readmission rates • Patient Survey • NCIs • Smoking in Pregnancy • Breastfeeding • % Discharge summary < 24 hour 	HC	31 March 2011	