

## **APPENDIX 3B - OPERATIONAL OBJECTIVES**

## 2015/16 Strategic Priorities and Operational Objectives

STRATEGIC PRIORITY	LEAD EXECUTIVE	OPERATIONAL OBJECTIVE 2015-16
Reduce harm, deliver best clinical outcomes and improve patient experience.	Medical Director	Achieve greater implementation of the mortality review system with demonstrable outcomes achieved from learning from avoidable deaths.
		To focus on improving the clinical outcome of patients with Fractured Neck of Femur, sepsis and acute kidney disease, and achieving all elements identified within the Best Practice Tariff
		Ongoing medical revalidation embedded within medical areas.
	Director of Quality & Safety	Implement actions and recommendations within the Care Quality Commission Action Plan.
		Reduce the number of healthcare associated infections.
		Implement effective systems to engage and involve patients, relatives and carers as equal partners in care.
		Improve care of the dying through implementation of best practice.
	Director of Quality & Safety	Develop robust plans to recruit to establishment to ensure safe staffing levels.
		Develop and implement robust processes to support nursing and midwifery revalidation (by Dec 15).
Further progress plans to extend 7 day services working towards the delivery of key clinical standards.		
Address the existing capacity shortfall and process issues to consistently deliver national healthcare standards.	Chief Operating Officer	Address the current capacity shortfalls through a number of joint initiatives including: achieving the agreed Fit To Transfer (FTT) numbers, changes to ward configurations and increasing the level of ambulatory emergency care.
Develop a clinical strategy that ensures the safety and short term sustainability of our clinical services pending the outcome of the Future Fit Programme.	Chief Operating Officer	Roll out and embed the Discharge to Assess model and embrace new models of care with independent providers.
		Identify and implement a plan to protect elective activity from emergency pressures.
		Agree and implement the service model for the Women and Children's services remaining at Royal Shrewsbury Hospital.
Undertake a review of all current services at specialty level to inform future service and business decisions.	Director of Business and Enterprise	Develop robust marketing plans to promote services and support agreed future business developments.
		Board review of operational and financial performance in all specialties through service line reviews
		Develop and embed a market orientated business planning and development framework.
Develop a sustainable long term clinical services strategy for the Trust to deliver our vision of future healthcare services through our Future Fit Programme	Director of Business and Enterprise	Develop the short listed options and a Strategic Outline Case for future service models for acute services and out of hospital care.
		Commence, and complete, public consultation on proposed clinical services models.
		Draft an Outline Business Case on preferred option for acute services.
Through our People Strategy develop, support and engage with our workforce to make our organisation a great place to work	Workforce Director	Develop a Values-driven organisation
		Implement the Trust's Leadership Development Programme
		Improve staff engagement across the Trust.
Support service transformation and increased productivity through technology and continuous improvement strategies.	Finance Director	Develop 5 Year Workforce Plans for all services that support transformation and address recruitment issues within challenged specialities.
		Develop robust IT solutions to deliver the national 'paperless NHS' and patient access to medical information' requirements including e-prescribing and an integrated clinical portal.
		Develop a robust technology strategy for Diagnostics.
Develop the principle of 'agency' in our community to support a prevention agenda and improve the health and well-being of the population.	Director of Corporate Governance	Develop and embed a Continuous Improvement Strategy.
		Develop strong relationships and progress initiatives with volunteers.
		Continue to develop environmental and social sustainability through the Good Corporate Citizen programme.
Embed a customer focussed approach and improve relationships through our stakeholder engagement strategies	Communications Director	Develop a strategy around health related social change through our FT membership.
		Develop a Stakeholder Engagement and Customer Relationship Strategy.
Develop a transition plan that ensures financial sustainability and addresses liquidity issues pending the outcome of the Future Fit Programme	Finance Director	Manage GP relationships through a robust GP Engagement Strategy and focussed account management.
		Develop a Stakeholder Engagement and Customer Relationship Strategy.
		Secure support to manage short term financial pressures pending review of the Long Term Financial Model
		Identify and deliver recurring cost improvement programmes
		Engage with commissioners to secure a whole health economy sustainable financial solution (including Better Care Fund and QIPP)
Develop a rolling equipment replacement programme.	Finance Director	Develop a rolling equipment replacement programme.
		Develop a robust investment strategy to modernise our estate