

Quarter 1 Performance Report

**Corporate Services Directorate
2009/10 Objectives**

1) We will ensure that patients and visitors are served professionally with good hotel services and facilities, excellent customer care and a welcoming clean environment.

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Ensure that the environment is clean and well maintained	Maintain Excellent PEAT score	Neil Savage	31 March 2010	
	Implement customer care training programme	Neil Savage	31 March 2010	

2) We will deliver the core performance targets and achieve an excellent rating for quality of service.

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Deliver the activity targets contracted within the Annual Plan	Delivery of the activity levels within agreed NHS Contract tolerances	All Executive Directors	31 March 2010	
	Achievement of the maximum CQUIN & QUIP points	Jane Owen & Peter Thompson	31 March 2010	
Meet all the core performance targets	Maintain Green governance scores from Monitor	Jane Owen	31 March 2010	
Demonstrate an improvement in the quality of care, year on year	Improved scores in the National Patient Survey	Jane Owen	31 March 2010	
	Quality accounts demonstrate improvement	Jane Owen & Peter Thompson	31 March 2010	
	Achievement of Excellent for Quality from CQC	Jane Owen		

3) We will deliver faster, shorter pathways and one stop care to deliver the national waiting times targets and to streamline care pathways for all our patients.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Sustain the 18 week RTT performance in both gynaecology and genetics	Pathways streamlined and resources used effectively	Jane Owen	31 March 2010	
4) We will ensure that excellent standards of infection control and a clean environment are maintained.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Maintain excellent track record on HCAI	Zero rates of MRSA	Jane Owen	31 March 2010	
And full compliance with the Health Act	Zero rates of C Difficile	Jane Owen	31 March 2010	
5) We will ensure that the Trust continues to provide and further develop high quality, safe and clinically excellent services.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Achieve a minimum of NHSLA Level 2 standards and aspire to achieve level 3	Implement and monitor delivery of action plan to achieve Level 3 Maternity & Core in 2010/11	Peter Thompson	31 March 2010 and ongoing	

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Ensure the Trust maintains its accreditation with: Clinical Pathology Accreditation; Human Tissue Authority & Human Fertilisation & Embryology Authority	Regularly review progress against requirements and implement action plans as necessary	Peter Thompson	31 March & ongoing	
	Mortuary redevelopment delivered on time and meets HTA requirements	Peter Thompson	31 March 2010	

6) We will continue to develop effective partnerships with all stakeholders, including our Members' Council.

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Develop the trust's membership to ensure that the Members and Governors are representative of the communities they serve	Increase the membership by 500	Steve Parsons	31 March 2009	
	Elect at least 1 Governor to the HoB, North & East Birmingham seat	Steve Parsons	31 December 2009	
Develop a programme of work so as to enable the Governors to be effective in their role and bring value to the Trust	Develop the Governors' development programme	Steve Parsons	30 September 2009	

7) We will further develop models of care and care pathways across organisational boundaries to ensure a seamless service to patients as close to home as possible.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Continue to develop the provision of gynaecology community clinics	Open at least one clinic in HoB	Jason Burn	31 March 2010	
8) To promote and expand the local and specialist services we provide to the people of the West Midlands and beyond.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Continue to be the designated Level 3 Perinatal Centre	Continue to implement the Network standards	Jane Owen	31 March 2010	
9) We will continue to be an Employer of Choice, recruiting and retaining the best staff.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Enable staff to positively contribute to the trust and for the trust to value their individual and combined contributions	Effectively implement revalidation for all medical staff	Neil Savage	31 March 2010	

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
	Strive to ensure that staff feel listened to & valued as evidenced in improved scores in the 2009/10 Staff Attitude Survey	Neil Savage	31 March 2010	
	Supporting & enabling the chairs of Board & Members' Council sub committees to continually improve their effectiveness	Steve Parsons	31 March 2010 & ongoing	

10) We will make the best use of resources and achieve our financial plan.

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Deliver the financial plan as agreed in the Annual Plan	Achieve a surplus of at least £600k	All Executive Directors	31 March 2010	
Ensure that the Trust is a well run organisation that meets all the regulatory and compliance standards required of it	Maintain Monitor governance scores of green and a FRR of at least 4 throughout the year	Steve Parsons	31 March 2010	
Implement service line reporting and service line management across the Trust	Implement service line reporting effectively in two directorates	Jason Burn	31 March 2010	
Maintain 'Excellent' score for use of resources demonstrated in the CQC Annual Health Check for 2009/10	Score of Excellent for Use of Resources in 2009/10	Jason Burn	31 March 2010	

11) To further enhance our reputation for excellence in research, education and training.				
What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
Develop an Academic Strategy for the Trust	Academic Strategy, including a review of the R&D strategy to be agreed by the Board	Chief Executive	30 November 2009	
Develop the concept of an Institute of Genomic Medicine	MOU agreed between BWFT & Birmingham University	Chief Executive	31 October 2009	
	Business case developed for inclusion in 2010/11 planning round	Chief Executive	31 October 2009	
Maximise the opportunities afforded by Health Innovation and Education Clusters	Actively engage in planning discussions with partners	Chief Executive	31 October 2009	
	Ensure robust governance arrangements that protect interests of BWFT	Chief Executive	31 October 2009	
To be seen as leaders in the region, both as a Trust and as individuals	At least one Executive Director will participate in a piece of work of regional significance	All Executive Directors	31 March 2010	

12) We will invest in our infrastructure to ensure clinical care is supported and enabled by effective support services.

What We Will Deliver	How	Who	Timescale	Forecast year end Traffic Light System
The Trust will embrace the opportunity of being an early adopter for the National Programme for IT	Implement Lorenzo RC2 Care Management as an early adopter	Chief Executive	Date to be agreed	
	Implement Lorenzo RC2 Care Plans as an early adopter	Chief Executive	Date to be agreed	