

Borders NHS Board**NHS BORDERS VISION, VALUES AND CORPORATE OBJECTIVES 2010/11****Aim**

The aim of this paper is to set out and agree NHS Borders Vision, Values and Corporate Objectives for 2010/11.

Background

NHS Borders Corporate Objectives have been refreshed and updated so that they focus on a smaller number of priority areas, underpinned by specific actions which will be measured to assess delivery. The Corporate Objectives in turn will support an organisational Vision and Values statement.

Since being initially prepared in April the draft Vision, Values and high level Corporate Objectives have been shared with a wide range of stakeholders, including the Boards Strategy and Performance Committee, Strategy group, Area Partnership Forum, Area Clinical Forum, Clinical Executive and the Public Reference Group. Overall feedback has been positive, with a request to have a briefer Vision statement, a tighter, more focussed list of organisational values, to include an additional high level Corporate Objective around Health Improvement and to connect the vision statement to *Your Health our Future*.

The Public Reference Group and the Scottish Health Council requested that the principles of *Your Health Our Future* were not lost as they felt this embodied the case for change and the key drivers as agreed during 2009/10, as these were still relevant in going forward during 2010/11.

The Vision, Values and Corporate Objectives have been revised in line with this feedback and are included for review.

The objectives outline the high level aims for the organisation for the coming year, and are underpinned by a number of supporting actions to support delivery of these.

The Corporate Objectives have been designed to support NHS Borders' vision that quality should be at the heart of everything we do and that the number one priority for the organisation is patient safety. This is within the context of an ambitious change agenda that aims to deliver a more modern network of fit for purpose facilities with skilled multi-disciplinary teams providing responsive, high quality care, growing possibilities and meeting additional demands whilst facing a far tighter financial settlement. Over-arching this is the concerted drive to eliminate inequalities in health and to improve outcomes for patients.

The Corporate Objectives and specific actions to be undertaken during 2010/11 to achieve these will underpin the setting of personal performance objectives for all staff across NHS

Borders. All managers who set objectives and appraise staff will cascade this process through the organisation to ensure NHS Borders' vision is realised.

Performance against the full set of Corporate Objectives will be reviewed through a number of mechanisms throughout 2010/11, including:

- Monthly performance reports against HEAT targets and key local indicators
- Quarterly performance reviews across Clinical Boards
- 6 monthly Managing our Performance reports to NHS Borders Board
- Annually through the Annual Review with the Cabinet Secretaries for Health Wellbeing and Public Health.

A "plain English" version of this document will be developed and that the language may be revised to create public and media material, this will be dependant on the audience.

Summary

These objectives outline the high level aims and actions required by the organisation for the coming year.

There are some changes between the 2009/10 and 2010/11 corporate objectives. Closer consideration has been given to ensuring that targets are stretching but achievable and can be measured appropriately.

Performance against the full set of Corporate Objectives will be reviewed through a number of mechanisms throughout 2010/11.

A "plain English" version of this document will be developed and that the language may be revised to create public and media material, this will be dependant on the audience.

Recommendation

The Board is asked to **approve** NHS Borders Vision, Values and Corporate Objectives for 2010/11.

Policy/Strategy Implications	Performance against the full set of Corporate Objectives will be reviewed through a number of mechanisms throughout 2010/11
Consultation	The Corporate Objectives 2010/11 have been developed and agreed by the Board Executive Team and have been subject to wider engagement, including the Strategy & Performance Committee, NHS Borders Strategy Group, Area Partnership Forum, Area Clinical Forum, Public Reference Group & Public Governance Group
Consultation with Professional Committees	See above
Risk Assessment	Progress towards achieving certain elements within the Objectives such as

	HEAT targets and key indicators are monitored on a monthly basis through performance reports
Compliance with Board Policy requirements on Equality and Diversity	Not applicable at this stage as implementation progresses Lead Directors and Managers will ensure compliance
Resource/Staffing Implications	Responsibility for achieving these objectives falls within the remit of a lead Director and lead Manager and the resources they have been allocated

Approved by

Name	Designation	Name	Designation
Calum Campbell	Chief Executive		

Author(s)

Name	Designation	Name	Designation
Stephanie Errington	Planning & Performance Manager	June Smyth	Assistant Director of Planning & Performance

NHS Borders Corporate Objectives

2010/11



Corporate objectives 2010/11

Introduction

Patient safety is paramount within NHS Borders, and while we believe our services in Borders are already safe, we want to make things even safer to drive up the quality of our local services and improve patient experience.

We aim to improve the lives of patients, the health of communities, and the joy of the health care workforce by focusing on an ambitious set of aims for our health care system, including, Safety, Effectiveness, Patient-Centeredness, Timeliness, Efficiency, and Equity.

To achieve better health and to deliver safe patient centred and sustainable healthcare, NHS Borders requires a committed, well prepared, dedicated workforce that is both trained to practise and ready for purpose. NHS Borders will use the talents and experience of staff in the best possible way, ensuring they are able to continue to give their best and meet challenges to improve health and reduce inequalities.

The vision for the future for NHS Borders is to provide greater market management & development to bring the following benefits:

- Adoption of a systematic and strategic approach to meeting local healthcare needs.
- Increased capacity and productivity, whenever possible, leading to improved health outcomes and better value for money.
- Support system management to ensure local health systems are effective and sustainable to ensure security of the right services for patients.

This document sets out the Corporate Objectives for 2010/11 for NHS Borders, outlining the high level aims and actions for the coming year.

There are some changes between the 2009/10 and 2010/11 corporate objectives. Closer consideration has been given to ensuring that targets are stretching but achievable and can be measured appropriately.

The Corporate Objectives underpin the setting of personal performance objectives for all staff across NHS Borders. All managers who set objectives and appraise staff are expected to cascade this process through the organisation to ensure we realise our vision.

Calum Campbell
Chief Executive

NHS BORDERS

Vision:

Your Health Our Future

- *Health is improving*
- *Healthcare is safe*
- *Healthcare is high quality & best value*

Values:

Quality at the heart of all we do

Professional & responsive

Caring & compassionate

Clinically excellent

Safe & clean

Informed & Innovative

Effective in partnerships

Ambitious for our workforce

Dedicated to health improvement

Continuously learning & improving

Celebrating success & communicating

Corporate Objective

Patient Safety:

We will ensure patients confidence in our services by always putting patient safety first

Corporate Objective

Health Improvement & Inequalities:

We will promote and protect health and well-being

Corporate Objective

Performance & Delivery:

We will deliver high quality services that meet local & national performance targets and deliver continuous improvement

Corporate Objective

Processes & Structures:

We will develop services and structures that deliver the right thing, first time, every time

PATIENT SAFETY

We will ensure patients confidence in our services by always putting patient safety first

We will achieve this by:

- Identifying clear and consistent leadership of the Patient Safety Agenda
- Establishing internal mechanisms to evaluate the safety and quality of services
- Delivering on the HEI action plan
- Establishing a plan to ensure an organisational culture on safety, including staff compliance and awareness with Health & Safety legislation
- Improving critical care, general ward and peri-operative outcomes
- Providing safe and effective medicines management (reduce adverse drug events)
- Reducing Healthcare Associated Infections
- Ensuring alignment of the Clinical Quality Indicators with the Leading Better Care initiative
- Developing a system to ensure accurate and timeous submission on all workstreams and that monthly reporting via Extranet to Institute of Healthcare Improvement
- Ensuring 'Executive Safety Walkrounds' take place according to an agreed timetable
- Advancing the 4 strands of the Change Programme across Older People, Mental Health, including delivering a solution for Huntlyburn, BGH & Community Hospitals consistent with reduced Length of Stay and other performance measures including patient safety
- Becoming fully compliant with Working Time regulations across all shift patterns
- Reducing the number of adverse claims across NHS Borders
- Reviewing NHS Borders complaints to identify any themes
- Ensuring effective delivery and quality improvements across NHS Borders Estate and Facilities

HEALTH IMPROVEMENT & INEQUALITIES
To promote and protect health and well-being

We will achieve this by:

- Creating a Health Improvement Strategy through new structure for Joint Health Improvement Planning
- Developing a Health protection Plan in collaboration with SBC
- Delivering on all of the national Health Improvement HEAT targets and standards
- Implementing and delivering on the Single Outcome Agreement in collaboration with Scottish Borders Council
- Achieving “Gold” status in relation to Healthy Working Lives
- Commissioning the benchmarking and measurement of the service
- Refreshing the roles of Clinical Boards to incorporate a commitment to Health Improvement
- Developing evidence based decision making for clinical services
- Assessing the impact of the existing continuous improvement framework
- Establishing clear protocols for joint working with local partners that leads to service improvement
- Leading the Healthy Borders joint delivery group of Borders Strategic Board
- Influencing CSOG to prioritise areas of Health Improvement & Inequalities
- Implementing the Scottish Borders Poverty Strategy
- Implementing the Equally Well Action Plan
- Implementing effective screening and immunisation programmes
- Delivering on the Drug & Alcohol Action Plan
- Ensuring the Public Health agenda is championed across all steams of Joint Working
- Continuing to implement the Child Health and Child & Young people Mental Health Strategy and Workplan

PERFORMANCE & DELIVERY

To deliver high quality services that meet local & national performance targets and deliver improvement year on year

We will achieve this by:

- Developing a Capital Plan for 2010/11 – 2014/15 to support improved service delivery, value, efficiency and patient safety priorities
- Implementing and delivering an efficiency plan across the organisation including delivery of a cost reduction programme
- Building a local strategic response to NHS Scotland's Quality Strategy that reflects local priorities to achieve delivery of a safe, clinically effective and responsive service
- Establishing a clear performance management system and standards for Board/Clinical Boards/key services through the introduction of performance scorecards and performance reviews focussing on quality and safety
- Agreeing key length of stay targets of each area of the system and implementing a discharge process to support this
- Improving pre-admission process and increase day case rates
- Agreeing plans for the restructuring of inpatient services across BGH, Community Hospitals and Mental Health Services
- Streamlining management arrangements (at BET and Clinical Executive) to improve decision making processes and Reviewing the transparency of decision making across the organisation
- Agreeing Continuous Improvement Strategy (focussed on LEAN methodology, identified priorities, defined benefits and training needs)
- Identifying agreed nursing establishments and skill mix (including appropriate management time for Charge Nurses)
- Agreeing and communicating clear standards for Leaders/Managers and Introducing an effective communication process to interact across the organisation
- Delivering on all of the national HEAT targets and standards
- Critically evaluate Child Protection and Vulnerable Adults systems and outcomes and report to the Board
- Revise the assessment and reporting of patient feedback to increase responsiveness of the organisation
- Revise the planning systems of the organisation to provide effective and powerful joint working
- providing a critical assessment of the Board against the Mid Staffordshire report
- Delivering an appropriate Hospital at Night service for paediatrics to support sustainability of service provision
- Developing an appropriate, effective and supportive Commissioning function within NHS Borders
- Implementing a Carbon Management Programme across NHS Borders

PROCESSES & STRUCTURES

We will develop services and structures that deliver the right thing, first time, every time

We will achieve this by:

- Revising roles, remits and planning mechanisms of organisational groupings, both operational and strategic to underpin timely and accurate reporting
- Developing and outlining effective joint working arrangements to: Maximise the resources available to us & Deliver seamless care to the population we serve
- Utilising clinical networks to ease patient access and sustain when clinically safe fragile services
- Defining services which can be sustained and made safe and maximise the throughput of this core business to support clinical infrastructure within the Borders
- Developing an effective engagement plan for Executives and Non Executives to ensure a balance of staff, financial and clinical governance
- Engaging with SEAT and National Planning to ensure effective commissioning and decommissioning of services
- Agreeing workforce planning and assessment utilising recognised workforce planning tools and benchmarking to NHSiS to inform the shape and weight of our workforce
- Ensuring effective, coordinated and essential training for all staff
- Completing Joint Commissioning Strategies for Dementia and Adults with Physical Disabilities
- Developing an organisational learning log to share best practice and lessons learned
- Developing an NHS Borders Sustainability Strategy in line with CEL 15
- Reviewing the alignment and contribution of the work NHS Borders are doing across the range of strategies and initiatives, reinforcing and joining up those which clearly support the Quality Strategy aims, and re-positioning or indeed, scaling down or stopping those which do not
- Implementing the Charge Nurse Review
- Reviewing the Risk Management Process across NHS Borders
- Reviewing RONIC replacement
- Developing a joint financial framework and partnership agreement to support the CH&CP workplan
- Implementing the Investing in Volunteering Standards & Volunteering Policy
- Developing an effective Child Health network