



BUSINESS OBJECTIVES 2018

Key Objectives		How we will achieve the objectives....
1 Maintaining high quality, efficient services	1.1	Achieve a CQC Good rating on all 5 KLOEs and strive to achieve Outstanding
	1.2	Develop the workforce to be fit for future both as an employer and as a service provider
	1.3	Develop the culture of the organisation in line with the agreed values: Respectful, Enthusiastic, Adaptable, Caring and Honest (REACH)
	1.4	Develop a culture of continuous improvement, which has customer experience at its heart
	1.5	Maintain the financial sustainability of the organisation
2 Building Effective Governance	2.1	Grow and develop the impact of employee and stakeholder forums
	2.2	Establish and embed a compliance and quality management framework across Persona
	2.3	Development of Shareholder and Commissioner relationships, including scoping new initiatives under the provider of choice provision
	2.4	Develop more refined methods of evidencing impact and outcomes
3 Developing and growing our business	3.1	Establish a corporate and commercial approach to marketing and promoting the organisation and key services identified for growth
	3.2	Identify and implement service redesign, including technological solutions in our service delivery
	3.3	<p>Grow key areas of profitable business including:</p> <ul style="list-style-type: none"> • Direct Payers income in short stay by £125k (162 bed weeks) • Older People's Day Care by £11.5k (direct pay and bathing) • Young people with LD, preparing and supporting their transition (£21k) 7 personal budget days per week • Day care activities – drop-in opportunities • Shared Lives – increase capacity by an additional 4 placements (£10.4k) • Extra Care –continue to deliver Redbank/F&G and seek to deliver new opportunities • Supported Living – deliver new Bury contract (c £750k contract)
	3.4	<p>Grow positive impact and reputation including:</p> <ul style="list-style-type: none"> • Lead on Festival of Ageing across Bury and Bolton as part of the GM scheme