



BUSINESS PLAN

For The Period Ending

March 2010



CUROCARE BUSINESS PLAN 2009-2010

INTRODUCTION

It is the role of the Chief Executive to formally review the needs of the Organisation, at least annually, and in doing so, provide a focused strategy for the year ahead.

The purpose of the Business Plan is to ensure that the Organisation remains competitive, to safeguard the integrity of the Company and to provide job security against adverse changes in the market and to position the company to take advantage of foreseeable changes in the Healthcare market and legislation.

The Organisation's strategy is to sustain the business and increase its ability to provide cost effective services to purchasers of Mental Health and Learning Disability Care Services.

This strategy will be implemented through experienced leadership and an empowered workforce, measured against strategic targets contained in our balanced scorecard.

The company will strive for excellence in all areas, to include (but not limited to):

- ✓ positive clinical risk taking for clients and their families
- ✓ Close partnership working with customers, patients and their families
- ✓ To positively embrace feedback from all stakeholders
- ✓ Provide the highest quality functional environments possible, with ongoing research to identify areas for improvement and refitting where reasonable.

VALUES

- ✓ To strive to achieve a truly Person Centred Service
- ✓ Sharing openly our purpose.
- ✓ Challenge performance/behaviour that does not fit with our strategy.
- ✓ Enable everyone to do their job to the best of their ability.
- ✓ Providing a listening environment where ideas that help us to be a better place to live and work are encouraged and rewarded.
- ✓ Have a climate where learning becomes a focus and growth becomes the payback.
- ✓ We pledge to reinvest profits for the benefit of the Patients & Service Users.

We will focus on local specialist services that provide individualised services as part of the community providing a good quality of home life. We will also strive to understand and respond better to the challenging needs of our client group.

Sources for identifying areas for improvement will include (but not limited to):

- External regulatory audits (Care Quality Commission)
- DOH Reports, Government white papers (Valuing people now, Mansell report, No Secrets etc)
- Legislation, proposed legislation, guideline and best practice updates
- Internal audits
- Customer/Patient/Staff satisfaction surveys
- Clinical governance
- Board Meetings
- Suggestion Boxes (all visitors to be asked to complete)
- CPA's
- Mental Health Act Review Tribunals
- Supervisions with all staff
- Management/House/client/Board meetings amongst others



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Balanced Scorecard

<p><u>Financial</u></p> <ul style="list-style-type: none"> ● Maintain capital reserves to ensure we have sufficient resources to meet unforeseen market trends ● Ensure our financial structure adequately meets the needs of the patients and the company ● Ensure all units are financially viable <p>Target: Maintain capital reserves at 2 months</p> <p>Target: Achieve occupancy targets</p> <p>Target: Ensure each unit is profitable</p> <p>Target: Review the proportion of direct v Indirect staff</p> <p>Target: Review roles and responsibilities within the finance department to best meet the needs of the patients/company</p>	<p><u>Customers</u></p> <ul style="list-style-type: none"> ● Improve the quality of our service and its perception by purchasers and customers ● Greater value to be placed on stakeholders views ● Improve all feedback mechanisms with all stakeholders ● Further involve purchasers, patients and staff in the management of the company <p>Target: Review clinical outcomes</p> <p>Target: Measure improvements</p> <p>Target: Review and improve all communication with all stakeholders</p> <p>Target: Ensure the Quality System is serving the patients needs as much as possible</p>
<p><u>Learning & Growth</u></p> <ul style="list-style-type: none"> ● Maintain high levels of employee retention ● Increase levels of pride and capability to add value ● Increase feedback from all staff ● To set up a system where constant improvement becomes norm and growth becomes the payback <p>Target: Staff longevity</p> <p>Target: Staff satisfaction survey (improvement)</p> <p>Target: Workforce to add greater value through better performance</p> <p>Target: Number of working days since last reportable incident</p> <p>Target: To reward exemplary conduct</p>	<p><u>Processes</u></p> <p>Maximise the outputs of our four core competencies:</p> <ul style="list-style-type: none"> ● Identification and attainment of market opportunities ● Land acquisition and build of new facilities ● Utilisation of current resources ● Provision of Health & Social care <p>Target: Open additional unit in London in consultation with local PCT's and Social Services</p> <p>Target: Acquire four new properties</p> <p>Target: Ensure company is up to date with changes in legislation and customer needs</p> <p>Target: Improve all satisfaction surveys (Customer/Patient/Staff)</p>