



Meeting of the Board of Directors
Friday 25th March 2011

Report of	Medical director
Paper Prepared By	Halcyon Edwards, on behalf of the executive team
Subject/Title	Corporate objectives 2011/12
Background Papers	<ul style="list-style-type: none">• 5 year strategy (developing and sustaining an International Cancer Institute)• Divisional Implementation Plans 2010/2011• Draft Assurance Framework 2011/12
Purpose of Paper	To approve the corporate objectives for 2011/12
Action/Decision Required	To approve
Link to: ➤ NHS Strategies and Policy	<ul style="list-style-type: none">• NHS Cancer Reform Strategy
Link to: ➤ Trust's Strategic Direction ➤ Corporate Objectives	<ul style="list-style-type: none">• Trust's Strategic Direction• Divisional Implementation Plans• Key Stakeholder Relationships
Impact on resources and risk and assurance profile You are reminded that resources are broader than finance and also include people, property and information.	
You are reminded not to use acronyms or abbreviations wherever possible. However, if they appear in the attached paper, please list them in the adjacent box.	



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Corporate Objectives 2011/2012

1. Introduction

The attached paper (appendix 1) sets out the corporate objectives for 2011/12.

2. Background

Each year we agree a set of corporate objectives within the framework of our 5 year strategy. During 2010/11 we have updated our 5 year strategy and the format of the objectives has been correspondingly revised.

The board should note that the objectives set here are those of The Christie for its various activities. As entities with their own identities (within the overall Christie umbrella), The Christie Clinic and The Christie Charity have their own objectives which are managed by the Joint Venture Board and the Charitable Funds Committee respectively.

The board has discussed the objectives at various stages in their development and they have been debated by the management board.

3. Recommendation

For the board to approve the corporate objectives for 2011/12.



Corporate Objectives 2011/2012



We Care, We Discover, We Teach

Corporate Objectives 2011/2012

Background and Context

The corporate objectives for 2011/12 give the Trust the opportunity to build on the excellent standards and work that the organisation through its staff provides on a daily basis, and key successes that have provided validation for that work in the last 12 months. These include our accreditation as a 'Comprehensive Cancer Centre' by the Organisation of European Cancer Institutes [OECI] and the award of 'European Centre of Excellence' status by the European Neuro-Endocrine Tumour Society. During 2011/12 we will be building on our reputation by progressing our bid to become one of two national proton beam therapy centres in England.

To ensure congruence of the strategic objectives, the corporate objectives and the Divisional¹ implementation plans it is proposed that all objectives are grouped by their links to each of the four strategic objectives, and not, as in previous years, by their association with a particular Division. Similarly, the Assurance Framework will mirror the structure of the objectives to ensure consistency of approach, simplify reporting, and with identified evidence required to support progress towards completion.

Incorporated in the strategic and corporate objectives are the key stakeholder relationships which are core components of the work of The Christie NHS FT in the local, national, and international arenas; and are an integral part of the new landscape of the NHS as described in the white paper Equity and Excellence². Our relationship with our stakeholders is vital to ensure that we develop and maintain services which provide the best for our patients. Our stakeholders can be broadly categorised in the following six groups.

Governors and members of the FT: The Governors work with the board to advise on its strategic direction and hold the board to account for the performance of The Christie in meeting the terms of its authorisation; and the members share their views with the board and contribute to the development of services.

The Christie Clinic is our joint venture with Health Care America and is potentially 'a willing provider' under the terms of Equity and Excellence and the 'Procurement Guide for Commissioners of NHS Services'³.

Local Authorities now have responsibility for ensuring that the views and feedback from patients and carers are an integral part of local commissioning across health and social care. This is achieved through the development of Health and Wellbeing Boards⁴ and Health Watch England [located in the Care Quality Commission]⁵.

¹ Division of Cancer Centre Services [CCS]; Division of Clinical Support Services [CSS]; Division of Cancer Network Services [CNS]; and Division of North West Medical Physics [NWMP]

² Equity and Excellence: Liberating the NHS, Department of Health, July 2010, http://www.dh.gov.uk/prod_consum_dh/groups/dh_digitalassets/@dh/@en/@ps/documents/digitalasset/dh_117794.pdf

³ Procurement Guide for NHS-funded Services, Department of Health, July 2010, http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_118218

⁴ Equity and Excellence: Liberating the NHS, Department of Health, July 2010, p34

⁵ Ibid – p3

Universities and Academic Institutions are already embedded in our strategy and demonstrate the importance we place in providing research and education for our patients and our staff.

GP Commissioners are the foundation of the new NHS structure and we need to develop and maintain robust relationships with the GP commissioning consortia who will commission services for their patients.

The Third Sector covers the voluntary, not-for-profit, and charity organisations, and is already represented in the ongoing work with The Christie Charity and other charitable organisations that provide funds and services that benefit our patients and which will continue to be vital contributors to our future success.

Corporate Objectives 2011/12

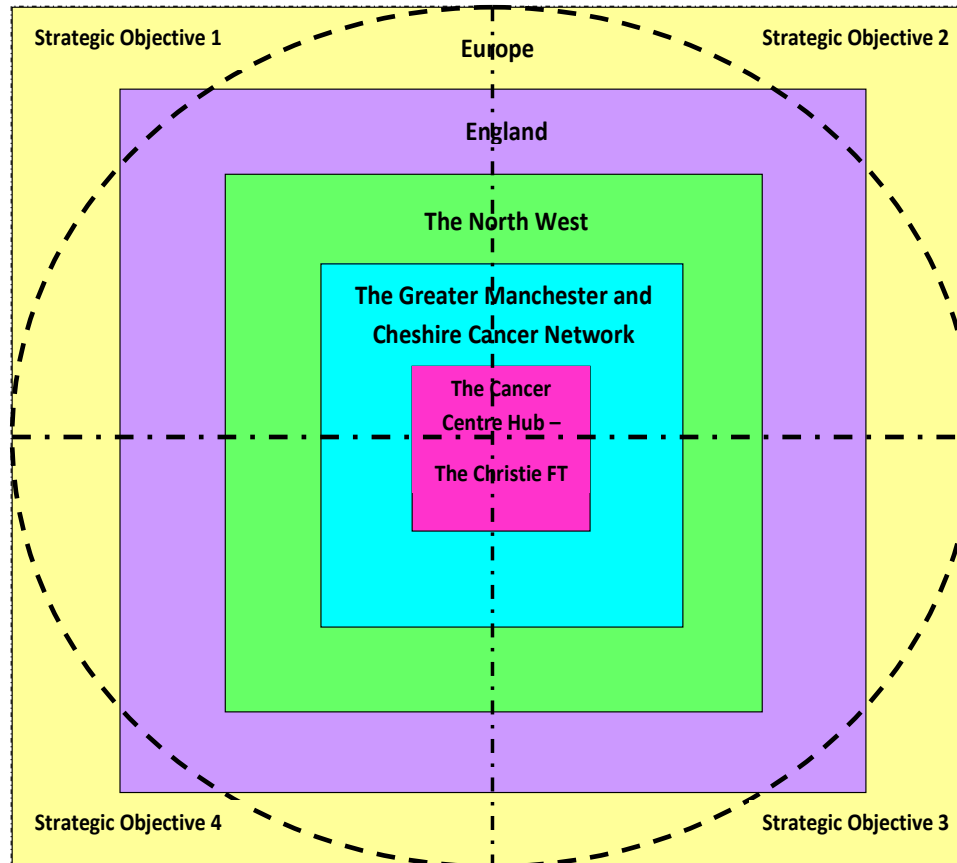
The Divisional implementation plans for 2010/2011, and the corporate objectives for 2010/2011 have been taken into account in the formulation of the 2011/12 corporate objectives, and any incomplete objectives have been carried forward if appropriate. The progress of Divisional implementation plans is assessed in performance and service reviews; and the achievement of corporate objectives is monitored through the Management Board and performance reports to the Board of Directors. Reporting timeframes for the Corporate Objectives to the Board of Directors are as follows:

Date of Board Meeting	Date papers required by Trust HQ
24th June 2011	15th June 2011
30th September 2011	21st September 2011
27 th January 2011	18th January 2011
30th March 2012	21st March 2012

The Christie NHS Foundation Trust operational objectives are those over and above the standards and key performance indicators specified in The Operating Framework for the NHS in England 2011/12, and Improving Outcomes – a Strategy for Cancer – published in January 2011, and the reporting requirements of Monitor. These day to day standards and key performance indicators are challenging and important and ensure that we meet all the waiting time, financial, and quality requirements that the NHS and the public require, and they are highlighted in Section 1.7 [A] in this document and also in the Assurance Framework. The corporate objectives are intended to stretch our organisation and our services so that we are continually improving and can demonstrate to our patients, their families, the public and our staff that we are committed to meeting our mission statement.

Each Division of the Christie NHS FT produces annual implementation plans which contain and detail the individual projects which are undertaken to ensure achievement of the higher level objectives described in this paper.

All objectives, strategic, corporate and operational can be grouped into five categories according to whether they relate to developments at our flagship site, across the Greater Manchester and Cheshire Cancer Network, across the North West, across England, or internationally. Describing the objectives in this way emphasises the different scope of activities across different geographies. It shows how we need a base of good quality services for our local population if we are to establish networks on a wider field. Equally it shows how establishing our reputation and activities at a national and international level enables us, by attracting additional resources and world-leading scientists and clinicians, to provide a better service for our local population. This relationship can be illustrated in the following diagram.



All that we undertake at The Christie is encapsulated in the following six words:

We care, we discover, we teach

The Christie 2010 to 2015 - Developing and Sustaining an International Cancer Institute

Mission Statement	Strategic Objectives	Core Principles
<p>Our mission is to be a world leading cancer institute. To achieve our mission we must retain The Christie as an independent organisation which is demonstrably well managed, meets nationally determined objectives, has secure inter-organisational partnership arrangements and is internationally recognised as one of the world's leading comprehensive cancer centres</p>	<p>NHS Services: These are the NHS clinical services that we provide at The Christie site in South Manchester and across the cancer network. Our objective is to provide the best specialist NHS services for cancer patients with world class outcomes as measured by the quality of patient experience, patient safety and clinical effectiveness of our services.</p> <p>Research and Education: This is the research and education we undertake, often in partnership with universities and other higher and further education organisations. Our objective is to further develop our programme of world leading research and education that leads to changes in international clinical practice and standards.</p> <p>Joint Ventures: This includes non-NHS funded services that we provide and which generate surpluses to support our NHS funded activities. It includes our joint venture with Health Care America to provide private patient services such as the proposed proton beam therapy services. Our objective is to maximise the opportunities for generating surpluses from non-NHS funded cancer services to reinvest in core NHS provision.</p> <p>The Charity: The charity operates with the appropriate level of independence. However, as the corporate trustee of the charity, the Board of Directors of The Christie ensures that there is alignment between the objectives of the two organisations. Our objective is to further develop and grow the reputation and income of the Christie Charity.</p>	<ol style="list-style-type: none"> 1. Provide an excellent experience for everyone who comes into contact with us 2. Maintain our independence and autonomy as a specialist comprehensive cancer centre 3. Lead the provider network of cancer services to ensure high standards of cancer care, research and education are available throughout the North West 4. Be one of the UK's leading health care employers as recognised by our staff 5. Adhere to the core set of Christie values 6. Be compliant with all national standards for performance, quality and financial management 7. Foster effective relationships with external stakeholders 8. Demonstrate value for money, efficiency and effectiveness in everything we do 9. Protect the environment and enhance our local community

Strategic Objective 1	NHS Services: These are the NHS clinical services that we provide at The Christie site in South Manchester and across the cancer network. Our objective is to provide the best specialist NHS services for cancer patients with world class outcomes as measured by the quality of patient experience, patient safety and clinical effectiveness of our services, whilst continuing to meet the overarching financial and quality requirements of the Care Quality Commission, Department of Health and Monitor.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.1 To develop our radiotherapy services in line with developing evidence	To ensure the continuing implementation and development of the radiotherapy centre in Oldham; in particular the implementation of Virtual SIM	Mar-12	General Manager - Cancer Networked Services - Mr J Dawson	Dr Vivek Misra	Chief Operating Officer - Mr Roger Spencer	
	To open and establish the radiotherapy centre in Salford	Jun-11	Ensure opening of facility: Head of Capital	Dr Brian Magee	Ensure opening of facility: Director of Finance and Business Development	
		Jun-11	Establish function: Divisional Director - Network Services - Dr Nick Slevin		Establish function: Chief Operating Officer	

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.2 To establish a cost-effective network of chemotherapy services	To continue to devolve chemotherapy to local sites where it is safe and cost-effective to do so	Mar-12	General Manager - Cancer Networked Services - Mr J Dawson	Dr Juan Valle and June So	Chief Operating Officer - Mr Roger Spencer	
	To pilot new ways of local delivery of chemotherapy through: A: strategy being reviewed and updated in line with acute oncology provision B: reviewing health care at home	Mar-12	General Manager - Cancer Networked Services - Mr J Dawson and Deputy General Manager CSS		Chief Operating Officer - Mr Roger Spencer	
1.3 To develop our Young Oncology Unit [YOU] into an international beacon of excellence	To agree a business case for the development of the existing YOU	Nov-11	General Manager Cancer Centre Services	Clinical Director - YOU - Dr Mike Leahy	Medical Director	
1.4 To establish the key diagnostic services of a cancer centre	To establish a clear plan for the development of diagnostic services in partnership with other services	Mar-12	General Manager Cancer Support Services	Clinical Director - Pathology	Chief Operating Officer	

Strategic Objective 1	NHS Services: These are the NHS clinical services that we provide at The Christie site in South Manchester and across the cancer network. Our objective is to provide the best specialist NHS services for cancer patients with world class outcomes as measured by the quality of patient experience, patient safety and clinical effectiveness of our services, whilst continuing to meet the overarching financial and quality requirements of the Care Quality Commission, Department of Health and Monitor.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.5 Operating Theatre Expansion	To complete and bring into use the two new operating theatres	Jul-11	General Manager - Cancer Centre Services	Miss Sarah O'Dwyer	Director of Finance and Business Development	
1.6 To make best use of our existing estate	To complete phase 1 of the agreed site rationalisation scheme	Mar-12	Bob Higginbotham	Medical Director [for overall objective] with support from specific clinical leads for each component scheme	Director of Finance and Business Development	

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.7 Being an excellent employer and recruiting excellent employees	A: Continue to achieve all national performance and financial targets, maintain CQC registration, and maintain a financial risk rating of 4 to ensure financial viability. Specific targets and monitoring arrangements will be agreed with Divisions through performance reviews	Mar-12	Divisional General Managers	Divisional Directors	Quality standards are responsibility of Director of Nursing & Governance, and Medical Director; Operational standards are the responsibility of the Chief Operating Officer, Financial standards are the responsibility of the Director of Finance and Business Development	
	B: ensure our health care professionals all have the opportunity to access a full range of cancer educational programmes locally	Mar-12	Associate Director of Education	Divisional Directors	Director of Nursing and Medical Director

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.7 Being an excellent employer and recruiting excellent employees	C: Ensure that we are in the top quartile for all domains in the national staff survey	Mar-12	Head of Workforce and Organisational Development	Divisional Directors	Chief Operating Officer	
	D: Implement and maintain enhanced medical appraisal and revalidation for all medical staff	Mar-12	Head of Workforce and Organisational Development	Associate Medical Director	Medical Director	
	E: Maintain and continue The Christie Employee of the Month scheme	Mar-12	Corporate Development Manager	Medical Director	Chief Executive	

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.7 Being an excellent employer and recruiting excellent employees	F: To maintain an annual sickness absence rate of below the NHS average and in the upper quartile of the Institute of Innovation indicators	Mar-12	Divisional General Managers	Divisional Directors	Director of Nursing and Medical Director	
	G: Ensure that 95% of our staff have an annual appraisal and have a personal development plan	Mar-12	Divisional General Managers	Divisional Directors	Chief Operating Officer	

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.7 Being an excellent employer and recruiting excellent employees	H: To maintain our compliance with human resources elements of NHSLA Level 2 and work towards Level 3 [equivalent to the former IWL practice + status]	Mar-12	Divisional General Managers	Divisional Directors	Chief Operating Officer	
	I: and implement an up-to-date and fit-for-purpose Information Technology strategy	Mar-12	Divisional General Managers	Divisional Directors	Director of Finance and Business Development	

Strategic Objective 1	NHS Services: These are the NHS clinical services that we provide at The Christie site in South Manchester and across the cancer network. Our objective is to provide the best specialist NHS services for cancer patients with world class outcomes as measured by the quality of patient experience, patient safety and clinical effectiveness of our services, whilst continuing to meet the overarching financial and quality requirements of the Care Quality Commission, Department of Health and Monitor.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
1.8 Protecting and Enhancing the environment and local community	A: To move to a paperless electronic environment	Mar-12	Divisional General Managers	Divisional Directors	Chief Operating Officer	
	B: Further developing and implementing Green Travel plans	Mar-12	Head of Facilities	n/a	Chief Operating Officer	
	C: Ensuring that our carbon emissions fall within the lower half of NHS organisations in annual national benchmarking	Mar-12	Head of Facilities	n/a	Chief Operating Officer	

Strategic Objective 2	Research and Education: This is the research and education that we undertake, often in partnership with universities and other higher and further education organisations. Our objective is to further develop our programme of world leading research and education that leads to changes in international clinical practice and standards and builds on our achievements to date such as our accreditation as a Comprehensive Cancer Centre by the Organisation of European Cancer Institutes [OECI] and European Centre of Excellence status by the European Neuro-Endocrine Tumour Society.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
2.1 To continue the development of the School of Oncology and a nationally recognised programme of cancer education	A: To provide high quality internal education and training for all Christie employees	01/03/2012 and on-going	Associate Director of Education	Director of Education	Medical Director	
	B: To become a leading centre for oncology education at a regional and national level	01/03/2012 and on-going	Associate Director of Education	Director of Education	Medical Director	
	C: To develop key areas of expertise to provide international leadership in oncology education	01/03/2012 and on-going	Associate Director of Education	Director of Education	Medical Director	
	D: To undertake health promotion with our catchment populations, promoting healthy lifestyles and cancer avoidance strategies	01/03/2012 and on-going	Associate Director of Education	Director of Education	Medical Director	

Strategic Objective 2	Research and Education: This is the research and education that we undertake, often in partnership with universities and other higher and further education organisations. Our objective is to further develop our programme of world leading research and education that leads to changes in international clinical practice and standards and builds on our achievements to date such as our accreditation as a Comprehensive Cancer Centre by the Organisation of European Cancer Institutes [OECI] and European Centre of Excellence status by the European Neuro-Endocrine Tumour Society.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
2.2 Biomedical Research Centre: To successfully achieve specialist biomedical research centre status	To develop a strong bid for Specialist Biomedical Research Centre status when the designation criteria are announced.	Determined by national timescale [<i>to be completed when known</i>]	General Manager Research and Development	Director of Research	Medical Director	
2.3 Ensure that the Oak Road Development remains on track to provide improved integration of clinical services and research, including the world's largest early phase cancer trials facility	To ensure the continuing implementation and development of the Oak Road Treatment Centre since it became operational in November 2010	Mar-12	General Manager - Cancer Networked Services	Dr Nick Slevin	Chief Operating Officer	

Strategic Objective 2 **Research and Education: This is the research and education that we undertake, often in partnership with universities and other higher and further education organisations. Our objective is to further develop our programme of world leading research and education that leads to changes in international clinical practice and standards and builds on our achievements to date such as our accreditation as a Comprehensive Cancer Centre by the Organisation of European Cancer Institutes [OECI] and European Centre of Excellence status by the European Neuro-Endocrine Tumour Society.**

Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
2.4 International Relationships	A: To establish excellent collaborative relationships with cancer centres in Europe and the United States in relation to research and education, including proton centres in those areas.	01/03/2012 and on-going	Director of Education and Research, and Development Manager	Director of Education and Director of Research	Medical Director	
	B: Establish and develop relationships with healthcare systems in other countries outside Europe and the USA	Mar-12 and ongoing	Director of Education and Research, and Development Manager	Director of Education and Director of Research	Medical Director	

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Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
2.5 As part of our contribution to the Greater Manchester Partnership to recruit patients into clinical trials and to make the latest effective treatments available in clinical practice	Each year to increase total research income by 5% per annum	Mar-12	Research and Development General Manager	Divisional Directors	Medical Director	
	To enter at least 650 patients [or 20% of new patients] each year into NCRN approved studies, contributing to the overall NCRN recruitment target of 10% of patients into clinical trials	Mar-12	Research and Development General Manager	Divisional Directors	Medical Director	
	To recruit at least 15% of patients [or at least 478 patients] into randomised clinical trials, contributing to the overall NCRN target of 7.5%	Mar-12	Divisional General Managers	Divisional Directors	Medical Director	

Strategic Objective 3 **Joint Ventures: This includes non-NHS funded services that we provide and which generate surpluses to support our NHS funded activities and also covers our work with Third Sector providers [voluntary, not-for-profit and charity organisations]. It includes our joint venture with Health Care America to provide private patient services and other projects such as the proposed proton beam therapy services. Our objective is to maximise the opportunities for generating surpluses from non-NHS funded cancer services to reinvest in core NHS provision, and through Third Sector relationships to enhance the services we are able to offer for patients and their families.**

Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
3.1 To implement the plans for The Christie Clinic	A: To ensure that the Christie Clinic meets the schedule and milestones in the Joint Venture contract	Mar-12 - ongoing	Stephanie Jenkins - Clinical Support Services	Medical Director	Executive members of The Christie Clinic board [Chief Operating Officer, Director of Finance and Business Development, Medical Director]	
	B: To ensure that the Service Level Agreements with The Christie Clinic are adhered to	Mar-12 - ongoing	Stephanie Jenkins - Clinical Support Services	Medical Director	Executive members of The Christie Clinic board [Chief Operating Officer, Director of Finance and Business Development, Medical Director]	

Strategic Objective 3	Joint Ventures: This includes non-NHS funded services that we provide and which generate surpluses to support our NHS funded activities and also covers our work with Third Sector providers [voluntary, not-for-profit and charity organisations]. It includes our joint venture with Health Care America to provide private patient services and other projects such as the proposed proton beam therapy services. Our objective is to maximise the opportunities for generating surpluses from non-NHS funded cancer services to reinvest in core NHS provision, and through Third Sector relationships to enhance the services we are able to offer for patients and their families.					
Corporate Objective	Component Objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
3.1 To implement the plans for The Christie Clinic	C: To complete the plans for the private patient ambulatory service through The Christie Clinic	Mar-12 and on-going	Stephanie Jenkins - Clinical Support Services	Medical Director	Executive members of The Christie Clinic board [Chief Operating Officer, Director of Finance and Business Development, Medical Director]	
3.2 To secure approval for, and develop, a Proton Beam Therapy Centre	To secure approval for the business case for Proton Beam Therapy	as determined by the Department of Health	Liz Calder	Dr Nick Slevin and Dr Ed Smith	Director of Finance and Business Development	
3.3 To develop proposals for a Maggie's Centre development	To produce a business case for Board consideration	Mar-12 and on-going	Stephanie Jenkins - Clinical Support Services	Dr J Lawrance	Chief Operating Officer	

Strategic Objective 4	The Christie Charity: The Christie Charity operates with the appropriate level of independence. However, as The Christie NHS Foundation Trust is the corporate trustee of the charity, the board of directors ensures that there is alignment between the objectives of the two organisations. Our objective is to further develop and grow the reputation and income of The Christie Charity.					
The Christie Charity Objectives	The Christie NHS FT objective	To be achieved by date	Divisional Management Lead	Clinical Lead	Executive Sponsor	Status at: <i>insert reporting date</i>
4.1 To raise funds for projects, education, research and equipment which are outside the scope of the NHS and which dramatically improve treatment and care for current patients and survival rates for the future	To maintain the independence of the charity	on-going	Corporate Development Manager	Medical Director	Chief Executive	
	To support the charity with its objective of raising £12.4m in 2011/12	Mar-12	Corporate Development Manager	Medical Director	Chief Executive	
	To produce a catalogue of forward plans for the Charity to consider when prioritising the allocation of funds	Sep-11	Corporate Development Manager	Medical Director	Chief Executive	

