

Draft Corporate Objectives 2016/17

<b>Trust Board Meeting</b>	<b>Item: 14</b>
<b>Date: 27<sup>th</sup> January 2016</b>	<b>Enclosure: J</b>
<b>Purpose of the Report:</b> To provide the Board with draft corporate objectives for 2016/17 for approval	
<b>For: Information</b> <input type="checkbox"/> <b>Assurance</b> <input type="checkbox"/> <b>Discussion and input</b> <input checked="" type="checkbox"/> <b>Decision/approval</b> <input checked="" type="checkbox"/>	
<b>Sponsor (Executive Lead):</b>	Rachel Benton Director of Strategic Development
<b>Author:</b>	Denise Madden, Deputy Director of Strategic Development and Executive Directors
<b>Author Contact Details:</b>	<a href="mailto:denise.madden@kingstonhospital.nhs.uk">denise.madden@kingstonhospital.nhs.uk</a>
<b>Risk Implications – Link to Assurance Framework or Corporate Risk Register:</b>	N/A
<b>Legal / Regulatory / Reputation Implications:</b>	
<b>Link to Relevant CQC Domain:</b> Safe <input type="checkbox"/> Effective <input type="checkbox"/> Caring <input type="checkbox"/> Responsive <input type="checkbox"/> Well Led <input checked="" type="checkbox"/>	
<b>Link to Relevant Corporate Objective:</b>	All
<b>Document Previously Considered By:</b>	Executive Management Committee
<b>Recommendations:</b>  The Board is asked to:  a) Discuss and approve the proposed corporate objectives for 2016/17.  b) Consider whether any further amendments are required in the light of the feedback from the Volunteer Quality Improvement Group and the Council of Governors	

## **1. Introduction**

This papers sets out the final draft of the Trust's corporate objectives for 2016/17 for approval.

## **2. Background**

Each year the Trust agrees a set of corporate objectives for the following year which mark the start of the planning round. These objectives define what the Trust is aiming to achieve in the next year to deliver each of its strategic objectives set out below:

- **Strategic Objective 1** – To ensure that all care is rated amongst the top 20% nationally for patient safety, clinical outcomes and patient experience
- **Strategic Objective 2** – To have a committed, skilled and highly engaged workforce who feel valued, supported and developed and who work together to care for our patients
- **Strategic Objective 3** - To work creatively with our partners (NHS, commercial and community/voluntary) to consolidate and develop sustainable high quality care as part of a thriving health economy for the future.
- **Strategic Objective 4** - To deliver sustainable, well managed, value for money services

The corporate objectives are used to develop the Trusts annual plan, divisional plans, service line plans and personal objectives for each individual member of staff within the Trust.

## **3. Draft Corporate Objectives 2016/17**

The final draft of the Trust's corporate objectives for 2016/17 is at Appendix 1. These have been developed through outputs from the Board Development Forum held at the start of November 2015 and several iterations with the Executive Management Committee prior to being presented initially to the Board in November 2015. The amendments made following Board feedback in November 2015 are summarised below:

- Corporate Objective 3 – Improve Patient Safety in line with the Quality Strategy 2013-2017: The Measures of Success have been developed further.
- Corporate Objective 5 - Recognised as an employer of choice by Black, Asian and Minority Ethnic Groups (BAME): The objective has been revised to focus on BAME specifically, as the previous version referred more generally to protected characteristics.
- Corporate Objective 8 - Work with CCGs to develop and implement proposals to support integrated care: The Measures of Success have been amended to include specific IT integration proposals.
- Corporate Objective 9 - Achieve top quartile performance within relevant peer group for a defined level of productivity and efficiency measures: The Measures of Success have been amended to include technology solutions to improve productivity and safety.

The corporate objectives will also be shared with the Volunteer Quality Improvement Group and the Council of Governors and an update on feedback received will be provided to the Board. Early feedback from Council of Governors Strategy Committee members has already been reflected in the attached objectives following consideration by the Executive Directors.

#### **4. Recommendations**

The Board is asked to:

- a) Discuss and approve the proposed corporate objectives for 2016/17.
- b) Consider whether any further amendments are required in the light of the feedback from the Volunteer Quality Improvement Group and the COG

**Kingston Hospital NHS Foundation Trust  
DRAFT Corporate Objectives 2016/17**

<b>Strategic Objective 1 - To ensure that all care is rated amongst the top 20% nationally for patient safety, clinical outcomes and patient experience</b>			
<b>Corporate Objective</b>	<b>Executive Lead/s</b>	<b>Measures of Success</b>	<b>Timescale</b>
1. Implement Year 3 of the Dementia Strategy	Director of Nursing	<ul style="list-style-type: none"> <li>• A minimum of one ward refurbished to be Dementia friendly</li> <li>• Actions arising from the PLACE Audit implemented</li> </ul>	March 2017
2. Improvement in patient administration and delivery of outpatient services	Chief Operating Officer	<ul style="list-style-type: none"> <li>• Achievement of KPIs:               <ul style="list-style-type: none"> <li>○ Clinics cancelled within 6 weeks of the date they are due, reduced by 10%</li> <li>○ DNAs reduced to 10% by the end of the year</li> <li>○ Complaints regarding patient administration reduced by 50%</li> </ul> </li> </ul>	March 2017
3. Improve Patient Safety in line with the Quality Strategy 2013-2017 (refreshed 2015)	Medical Director	<ul style="list-style-type: none"> <li>• Implementation of the 2nd year of the Sign Up to Safety Projects (SEPSIS, Maternity and Pressure Ulcers)</li> </ul>	June 2016
		<ul style="list-style-type: none"> <li>• Implementation of the End of Life Quality Improvement Project</li> </ul>	June 2016
		<ul style="list-style-type: none"> <li>• Ongoing refinement of the Quality Improvement Programme to include projects resulting from complaints or incidents throughout the year</li> </ul>	March 2017
		<ul style="list-style-type: none"> <li>• Plans developed to implement electronic medical records</li> </ul>	March 2017
		<ul style="list-style-type: none"> <li>• Completion of benchmarking of falls performance against a similar hospital / population and agreement of improvement target.</li> </ul>	May 2016
<ul style="list-style-type: none"> <li>• Reduction in falls in line with agreed target.</li> </ul>	March 2017		

**Strategic Objective 2 - To have a committed, skilled and highly engaged workforce who feel valued, supported and developed and who work together to care for our patients**

Corporate Objective	Executive Lead/s	Measure of Success	Timescale
4. Strengthen recruitment and retention	Director of Workforce  Director of Nursing	<ul style="list-style-type: none"> <li>Completion of comprehensive assessment of recruitment and retention issues to inform targeted solutions by staff group</li> <li>Implementation of targeted solutions by staff group to address recruitment and retention issues</li> <li>Implementation of the Staff Survey Action Plan</li> <li>Improvements in 2016 staff survey results – reduce by 10% the number of key findings in the bottom 20% nationally</li> <li>Plan for flexible approach to workforce solutions developed</li> </ul>	<p>June 2016</p> <p>March 2017 June 2016 March 2017</p> <p>March 2017</p>
5. Recognised as an employer of choice by Black, Asian and Minority Ethnic Groups (BAME)	Director of Workforce	<ul style="list-style-type: none"> <li>Plan developed</li> <li>Plan implemented</li> <li>Plan evaluated</li> <li>Improved performance in the Workforce Race Equality Standard (WRES)</li> </ul>	<p>March 2016</p> <p>Sept 2016 March 2017 March 2017</p>
6. Develop a multi-professional Education and Training Strategy which strengthens training and development to meet current and future needs	Director of Workforce  Director of Nursing	<ul style="list-style-type: none"> <li>Education and training strategy finalised</li> <li>Plans developed and implemented to provide protected time for development and training across the hospital</li> <li>Identification of priority areas for Education and Training for Managers based on the staff survey results</li> <li>Implementation of activities to effect change in priority areas identified for Education and Training for Managers</li> </ul>	<p>July 2016 July 2016</p> <p>June 2016</p> <p>March 2017</p>

**Strategic Objective 3 - To work creatively with our partners (NHS, commercial and community/voluntary) to consolidate and develop sustainable high quality care as part of a thriving health economy for the future**

Corporate Objective	Executive Lead/s	Measure of Success	Timescale
7. With partners develop the Accountable Clinical Network for Cancer Services in West London	Chief Executive	<ul style="list-style-type: none"> <li>Full engagement with the Accountable Clinical Network Board</li> <li>Plans in place to manage the transition from shadow running in April 2016 to full implementation by April 2017</li> </ul>	March 2017
8. Work with CCGs to develop and implement proposals to support integrated care: <ul style="list-style-type: none"> <li>Kingston Co-ordinated Care</li> <li>Richmond Outcomes Based Commissioning</li> </ul>	Director of Strategic Development  Medical Director	<ul style="list-style-type: none"> <li>Proposals developed and agreed with Board and Monitor as appropriate</li> <li>Functionality of the Electronic Patient Record developed to facilitate integration across the Health and Social Care economy, subject to attraction of the necessary funding</li> <li>Plans developed for the implementation of Kinesis with Kingston CCG (secure system that links GPs to hospital specialists for rapid expert advice)</li> </ul>	March 2017
9. With partners develop vision for healthcare locally and across South West London	Chief Executive  Director of Strategic Development  Medical Director	<ul style="list-style-type: none"> <li>Vision to 2021 developed with partners and agreed with Board</li> <li>Full engagement with SWL and Surrey Downs Healthcare Partnership programme</li> </ul>	May 2016 March 2017

## Strategic Objective 4 - To deliver sustainable, well managed, value for money services

Corporate Objective	Executive Lead/s	Measure of Success	Timescale
10. Achieve top quartile performance within relevant peer group for a defined level of productivity and efficiency measures	Chief Operating Officer	<ul style="list-style-type: none"> <li>Achievement of agreed CIPs with key themes likely to include:                             <ul style="list-style-type: none"> <li>Length of Stay</li> <li>Theatre productivity</li> <li>Clinic utilisation</li> <li>Delayed Discharges, including Delayed Transfers of Care</li> </ul> </li> <li>Identification of a peer trust to buddy with in order to benchmark other potential areas of efficiency and productivity</li> <li>Progression of technology solutions to improve productivity and safety e.g. device integration</li> </ul>	March 2017
	Director of Strategic Development		June 2016
	Medical Director		March 2017
11. Further develop the leadership, management and governance structure of the Trust	Chief Executive	<ul style="list-style-type: none"> <li>Revised meetings structure and protocol (agreed in 2015/16) implemented</li> <li>Stocktake of management arrangements and supporting infrastructure (both corporate and clinical administration services) undertaken following the implementation of the service line management structure to identify any areas of potential refinement / improvement</li> </ul>	June 2016
			March 2017
12. Develop a mid-term strategy for the Trust (following development of vision by July 2016 as outlined at strategic objective 9)	Director of Strategic Development	<ul style="list-style-type: none"> <li>Programme of work to develop strategy agreed</li> <li>Clinical Strategy agreed by the Board</li> <li>Workforce Strategy agreed by the Board</li> <li>IM&amp;T Strategy agreed by the Board</li> <li>Estates Strategy agreed by the Board</li> <li>Finance Strategy agreed by the Board</li> </ul>	August 2016 November 2016
	Director of Finance		} March 2017
	Medical Director		
	Director of Workforce		
13. Respond to actions arising from the CQC and Well Led reviews	Chief Executive	<ul style="list-style-type: none"> <li>Actions arising from the Well Led Review implemented</li> <li>Action plan developed in response to CQC inspection</li> <li>Actions arising from the CQC inspection implemented</li> </ul>	June 2016
			June 2016
			March 2017