

Detailed Progress of Strategic Objective 1

1 Strategic Objective 1 – To ensure that all care is rated amongst the top 20% nationally for patient safety, clinical outcomes and patient experience	Detailed Progress of Strategic Objective 1													
	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
	1.1 To comply with Care Quality Commission and Monitor requirements to maintain licence to practice - Chief Executive													
	Maintain licence to practice and remove any conditions set upon license to practice through achievement of action plans Milestone M1: Quarterly Submissions to Monitor and reports to the Board (Monitor rating remains Green with no conditions to licence)	Quarterly to Monitor and the Trust Board			M1	Rt		M1/Rt				M1 Rt		M1/Rt
	Quarterly reports to the Board on compliance	Trust Board and Monitor				Rt		Rt				Rt		Rt
	Development and implementation of plan to prepare for CQC visit, receive the inspection and respond to its findings (Duncan Burton).	Quality Improvement Committee												
	To commission and implement an external review against the 'Well Led' Governance Framework and develop and implement an action plan in response to its findings. Milestone M1: Review in September 2015 and March 2016							Rt						Rt
	1.2 To ensure sustainable delivery of national standards and targets and CQUIN targets - Divisional Directors/Director of Nursing and Patient Experience (Responsibilities changed at the end of June 2015)													
	Achievement of all standards and targets on an on-going basis Milestone M1: Monthly report to EMC and every Trust Board	Performance report presented to EMC and Trust Board.												
	Achievement of 80% CQUIN target	quarterly to Commissioners			M1			M1			M1			M1
	Review of performance at every Trust Board	Trust Board												
	1.3 To implement year 2 of the dementia strategy - Director of Nursing and Patient Experience													
	Make improvements to the ward environment Milestone M1: work completed													M1
	Develop plans for simulation training staff in dementia Milestone M1: developed by October 2015								M1					
	Extend activities programme to enable reminiscence therapy Milestone M1: on all wards by September 2015							M1						

	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
1.6 To address quality of care issues associated with the environment through implementation of year two of the Trust Estates Strategy – Director of Estates/ Director of Finance (Responsibilities changed at the end of June 2015)													
Delivery against key milestones for the Window Replacement Project Milestone M1: External Scaffold Erected Milestone M2: North Atrium Scaffold Erected Milestone M3: Agree schedule with Director of Estates and Facilities Milestone M4: South Scaffold Erected Milestone M5: External level 7 complete Milestone M6: External level 6 and 4 complete Milestone M7: External level 3 and 5 complete 08/10/2015 Milestone M8: External Windows to level 2 complete and scaffold removal complete				M1/ M2	M3/ M4	M5	M6	M7	M8				
Delivery against key milestones for the Outpatients Milestone M1: Phase 1 Complete – Anti-coagulation and phlebotomy Milestone M2: Phase 2 Complete -Ground floor waiting area hub and gates and patient transport Milestone M3: Phase 3 Complete – First floor waiting area hub and gates							M1		M2/M3				
Delivery against key milestones for pipework Milestone M1: Phase 1 Esher Wing pipework complete													
1.7 To work towards paperlight using information technology and record management across the Trust – Medical Director (Responsibilities changed at the end of June 2015)													
Implementation of E-prescribing Milestone M1: 3 months progress review and Support for inpatients continued through 2015/16 Milestone M2: Implementation Kingston health passport Q1 in A&E				M1/M2									
Implementation of clinical documentation Milestone: Continuous learning and improvement programme to be developed Milestone M1: Compliance monitoring and feedback processes in place Milestone M2: CRS business continuity plan to be implemented, tested and rehearsed Milestone M3: 80% sign off of competencies for Band 5, 6 and 7 Nurses and Band 2 staff			M1			M2/M3							

	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Implementation of some device integration Milestone M1: Due to go live in September							M1						
Encouraging electronic links with GP Practices through DOCMAN Milestone M1: to be developed													
1.8 To transform administration across the hospital – Chief Operating Officer													
Key KPI's met													
• Letter turnaround time – 80% to be within 5 days													
• Clinic cancellations - reduced to 10%													
• DNA's – reduced to 10%													
• Complaints– reduced by 50%													
Patient pathway co-ordinator model embedded and working effectively in each service line													
Improved FFT outpatient score													
1.9 To implement the Trusts plans to improve quality of care in line with the London Quality Standards – Medical Director and Director of Strategic Development													
Milestone M1: All paediatricians appointed by June 2015 Milestone M3: Morning ward rounds on all medical wards 5 days a week by end of July 2015. Milestone M5: Emergency surgeons appointed by July 2015 Milestone M6: All paediatricians in post by October 2015 Milestone M7: Emergency surgeons in post by November 2015				M1	M2/M3 /M5			M4/M6	M7				
Milestone M2: Agree funding for investments required by Monitor by July 2015 Milestone M4: Agree implementation plan for agreed investments by October 2015 Milestone M8: Maternity business case approved													
1.10 To redesign the medical workforce and processes to ensure efficient patient flow through the organisation - Chief Operating Officer and Medical Director													
Milestone M1: Agree a robust recruitment and retention strategy for middle grade ED posts with HR to include innovative methods of recruiting and personal development plans to retain staff. Milestone M2: Develop further plans for recruitment in the service lines							M1/M2						

Strategic Objective 2 - To have a committed, skilled and highly engaged workforce who feel valued, supported and can develop, grow and thrive – Director of Workforce

Detailed Progress of Strategic Objective 2														
	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
2.1 To ensure all our staff are up to date with core (mandatory) training, have clear objectives, regular appraisal and a personal development plan reflecting our values – Director of Workforce														
80% of staff to have had an appraisal and agreed objectives and a personal development plan (PDP) by the end of June 2015 (M1) and 90% by September (M2)	Weekly to EMC			M1			M2							
All doctors appraisals and revalidation is undertaken Milestone M1: 80% of appraisals are completed by due date Milestone M2: deferred appraisals and revalidations less than 5 per quarter.	EMC Workforce Committee				M1			M1			M1			
All staff are formally evaluated against the Trust values as part of the annual appraisal process, 80% by the end of June 2015 (M1) and 90% by September (M2)	Weekly to EMC			M1			M2							
All managers have feedback on their people management skills from their staff and have the results built into their PDP, 80% by the end of June 2015 (M1) and 90% by September (M2)	Weekly to EMC			M1			M2							
80% of staff up to date with their mandatory training Milestone M1: 80% up to date by 30 June 2015	Weekly to EMC							M1						
Prepare for and implement requirements of nursing and midwifery revalidation in line with national implementation timelines Milestone M1: implemented by March 2016 The NMC have altered the national implementation plan to April 2016. It is proposed that the milestone of implementation changes to March 2016	EMC Workforce Committee												M1	
2.2 To increase staff retention by creating an environment where staff feel valued, supported and can develop, grow and thrive – Director of Workforce														
Measurement mechanisms show an improvement in staff satisfaction and motivation levels. Milestone M1: Measurement defined by May 2015 Milestone M2: Put in place by July 2015 Milestone M3: Report to Board and action plan done by September 2015 Milestone M4: Improvement by March 2016	EMC Workforce Committee		M1		M2		M3							M4
Improvement in 2015 staff survey results from baseline of 2014 results. Milestone M1: Number of scores in bottom 20% halved. Milestone M2: At least one more score moves into top 20% Milestone M3: Above average for staff engagement	EMC Workforce Committee												M1/2/3	
Vacancy at 8% or less Milestone M1: Target achieved by March 2016	EMC Workforce Committee													M1
Turnover reduced to 15% Milestone M1: Target achieved by March 2016	EMC Workforce Committee													M1
Sickness maintained in top quartile Milestone M1: Report confirms sickness maintained in top quartile	EMC Workforce Committee				M1		M2		M3					
Agency usage reduced by 10%. Milestone M1: 2.5% by September 2015 Milestone M2: 5% by December 2015	EMC Workforce Committee							M1			M2			

Strategic Objective	Detailed Progress of Strategic Objective 3													
Strategic Objective 3 - To work creatively with our partners (NHS, commercial and community) to consolidate and develop sustainable high quality care as part of a thriving health economy for the future.	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
	3.1 To work closely with other providers in the local health economy, in SW London and beyond to deliver demonstrable benefits for our patients and to continually improve the health and wellbeing of the local population – Chief Executive													
	Contribution to the Local Education Training Board (LETB), ensuring the DGH voice is heard Milestone M1: Attendance at meetings	Trust Board												
	Contribution to the strategic development of South West London Milestone M1: Reports in Chief Executive's report to the Board, further reports may be presented as required	Trust Board												
	To develop partnerships further with other local providers Milestone M1: Reports in Chief Executive's report to the Board, further reports may be presented as required	Trust Board												
	3.2 To implement the commercial strategy – Director of Strategic Development													
	Delivery of agreed commercial strategy action plan for 2015/16 Milestone M1: Commercial Strategy action plan to Strategy Committee and Trust Board for approval Milestone M2: Delivery of milestones in action plan.	Trust Board and Strategy Committee		M1/ M2					M2		M2			M2
	Delivery of increased market share in targeted areas Milestone M1: Agreed increases achieved	Strategy Committee		M1					M1		M1			M1
	Implementation of agreed stakeholder engagement action plan for 2015/16 Milestone M1: Delivery of milestones in action plan.	EMC and Strategy Committee		M1					M1		M1			M1
	3.3 To work with partners to improve the care of the frail elderly across the local health economy – Chief Operating Officer and Medical Director (Responsibilities changed at the end of June 2015)													
	Progress proposals for discharge to assess as part of the whole system working	Chief Operating Officer												
Seek out ways of working more closely with GP's Milestone M1: Monthly meeting with GPs Milestone M2: Review of Model by December 2015	Medical Director													
Implement integrated models eg. use of community geriatricians/geriatrician of the day	Chief Operating Officer													
Develop partnership with other providers – community and mental health – to support improved care for the frail elderly across the catchment population Milestone M1: Richmond MOU signed	Chief Executive			M1										
Strengthen relationships with the Health and wellbeing board Milestone M1: Attendance at HWB meetings. Milestone M2: Reports of discussions received by the Board	Medical Director													

Strategic Objective	Detailed Progress of Strategic Objective 4													
	Reporting	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	
Strategic Objective 4 – To deliver sustainable, well managed, value for money services	4.1 To deliver the 2015/16 financial plan – Divisional Directors													
	Achievement of Trust's financial plans Milestone M1: Monthly achievement of target Milestone M2: Quarterly/Monthly Submissions to Monitor Accountability: Executive Team and DDs	Trust Board FIC	M1	M1	M1 /M2	M1	M1	M1/ M2	M1	M1	M1 /M2	M1	M1	M1 /M2
	Monthly reports to Trust Board or FIC, including: <ul style="list-style-type: none"> I&E performance (current and prospective) Cash flow forecasts Treasury management CIP performance Progress against recovery plan Progress with respect to capital plan Accountability: Director of Finance	Trust Board FIC	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt
	Achievement of agreed CIPs for each of the Trust's service lines and corporate areas Accountability: Executive Team and DDs	Trust Board FIC	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt	Rt
	4.2 To develop a clear recovery plan that focuses on a) elements within the Trust's control that will deliver more in 2015/16; b) driving the external elements that will deliver more through collaboration and alliances within the local health economy													
	Develop project plan for the production of a financial recovery plan – Milestone 1: initial draft to highlight the key components of the recovery, assigning indicative values to each element, and assigning timescales and accountability for their further development and delivery. Accountability: Director of Finance, Director of Strategy, DDs and Director of Nursing & Patient Experience Milestone 2: Finalisation of recovery plan Accountability: Director of Finance, Director of Strategic Development, DDs and Director of Nursing & Patient Experience	FIC			M1			M2						

4.3 To embed and further strengthen the effective functioning of service line management across the organisation –Director of Finance												
<p>Strong performance management across the organisation</p> <p>Milestone M1: By the end of Q1 a strengthened system in place and then performance management meetings held each month</p> <p>Accountability: Director of Finance</p>	Trust Board FIC			M1								
<p>Mechanisms in place for robust planning at Service Line level</p> <p>Milestone M1: completion of budget setting for the following year by end of Q3</p> <p>Accountability: Director of Finance</p>	Trust Board FIC									M1		
<p>Milestone M2: demand and capacity planning by end of Q4 Fully embedded governance and assurance mechanisms in service lines connected to corporate mechanisms</p> <p>Accountability: Director of Strategic Development, DDs and Director of Nursing & Patient Experience</p>												M2
<p>Development of 5 year strategies for each Service Line - Milestone M1: 100% by Q2</p> <p>Accountability: Director of Strategic Development</p>	Trust Board Strategy Committee						M1					
<p>All service lines (excluding Medical and ED) accredited by end of Q2 (M3)</p> <p>Milestone M1: Gynae & Breast to be accredited by end of August 2015.</p> <p>Milestone M2: General Surgery & Urology to be accredited by end of September 2015.</p> <p>Milestone M3: Specialist Outpatients to be accredited by end of September 2015</p> <p>Accountability: DDs</p>	Executive Management Team			M1			M2					