

Corporate Objectives 2017/18

Trust Board Meeting	Item: 13
Date: 25th January 2017	Enclosure: I
Purpose of the Report: To provide the Board with draft corporate objectives for 2017/18 for approval.	
For: Information <input type="checkbox"/> Assurance <input type="checkbox"/> Discussion and input <input checked="" type="checkbox"/> Decision/approval <input checked="" type="checkbox"/>	
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Risk Implications – Link to Assurance Framework or Corporate Risk Register:	N/A
Legal / Regulatory / Reputation Implications:	
Link to Relevant CQC Domain: Safe <input type="checkbox"/> Effective <input type="checkbox"/> Caring <input type="checkbox"/> Responsive <input type="checkbox"/> Well Led <input checked="" type="checkbox"/>	
Link to Relevant Corporate Objective:	All
Document Previously Considered By:	Executive Management Committee
Recommendations: The Board is asked to discuss and approve the proposed corporate objectives for 2017/18.	

1. Introduction

This paper sets out the final draft of the Trust's corporate objectives for 2017/18 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 care is rated as outstanding, as defined by the CQC across all core services by 2021/22
- **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

3. Draft Corporate Objectives 2017/18

The final draft of the Trust's corporate objectives for 2017/18 is at Appendix 1. These reflect comments received from the Board on the draft corporate objectives in December 2016 and comments from the Council of Governors in January 2017.

The amendments made following Board feedback in December 2016 are summarised below:

- Corporate Objective 5 - Develop the Trust as an Employer of Choice: The Measures of Success have been developed further including the addition of quantifiable indicators.
- Corporate Objective 6 – Improve performance in response to staff survey around engagement, wellbeing and diversity: The Measures of Success have been developed further including the addition of quantifiable indicators.
- Corporate Objective 8 – Strengthen management of key contractual partnerships: The Measures of Success have been further developed focusing on having a clear articulation of the Trust's expectations for each substantial contractual partnership arrangement and a standard approach to the management of these partnerships.
- Corporate Objective 9 – Further develop the KHFT clinical strategy: The Measure of Success regarding the further development of the clinical strategy has been amended to focus on the development of the strategy in light of the SWL acute reconfiguration and clinical networking proposals.
- Corporate Objective 11 – Develop plans for the short term financial planning and longer term financial sustainability: The objective has been revised to include the development of financial plans for the short and long term. The Measures of Success have also been developed further to include links to efficiency measures and a reduction in clinical variation.

The amendments made following the Council of Governor's Feedback in January 2017 are summarised below:

- Corporate Objective 4 – Deliver the 'must do' operational standards in line with agreed trajectories: Details of the trajectories to be added as footnote to the objectives.
- Corporate Objective 5 - Develop the Trust as an Employer of Choice: A Measure of Success to be added focusing on a reduction in the rate of turnover.
- Corporate Objective 6 – Improve performance in response to staff survey around engagement, wellbeing and diversity: Explanation of what the Trust Partnership Agreement to be included.
- Corporate Objective 7 - Deliver Year 1 of the Kingston and Richmond Sub-Regional Sustainability and Transformation Plan to shift care out of the hospital where appropriate: Reference to the Sustainability and Transformation Plan to be amended to the Five Year Forward Plan.

4. Recommendations

The Board is asked to **discuss** and **approve** the proposed corporate objectives for 2017/18.

Appendix 1

Kingston Hospital NHS Foundation Trust - Corporate Objectives 2017/18

Strategic Objective 1 - To ensure that care is rated as outstanding, as defined by the CQC across all core services by 2021/22

Corporate Objective	Executive Lead/s	Measures of Success	Timescale
1. Deliver Improvement Programme	DB	<ul style="list-style-type: none"> Develop improvement programme with agreed milestones and appropriate measures Embed 'improvement' as Trust value with associated skills & behaviours Achieve savings of £1.5m from improvement programme 	May 2017 March 2018 March 2018
2. Improve CQC rating from 'Requires Improvement' to 'Good'	RB	<ul style="list-style-type: none"> Action Plans to support 'Good' rating embedded Trust prepared for inspection Acknowledgement of improvement in key areas enabling an overall rating of Good by the CQC 	March 2018
3. Further progress the Dementia Strategy	DB	<ul style="list-style-type: none"> Develop the Trusts next 3 year Dementia Strategy (2017-2020) Implement year 1 of the new strategy 	May 2017 March 2018
4. Deliver the 'must do' operational standards in line with agreed trajectories ¹ : <ul style="list-style-type: none"> A&E RTT Cancer 7 day services (4 priority standards) 	RW/JW	<ul style="list-style-type: none"> A&E (RW) <ul style="list-style-type: none"> Plans developed to deliver performance in line with agreed trajectory including improved flow through the hospital Robust monitoring of performance and delivery of agreed trajectory RTT (RW) <ul style="list-style-type: none"> Performance against agreed trajectory achieved Cancer (RW) <ul style="list-style-type: none"> Performance against standard maintained 7 day services (JW) <ul style="list-style-type: none"> Plans developed Plans implemented to meet 4 priority standards for 7 days services 	May 2017 March 2018 March 2018 March 2018 May 2018 March 2018

¹ Trusts are yet to agree trajectories with NHS Improvement in relation to the key operational standards. Delivering against the trajectories, once agreed for the Trust, will form part of the corporate objectives as appropriate

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	Measures of Success	Timescale
5. Develop the Trust as an Employer of Choice in the local health economy	KC	<ul style="list-style-type: none"> • Outsourced bank embedded and rates harmonised in SWL: • Temporary staff levels reduced by 20% • Strategic recruitment and branding embedded and new pay and rewards in place • Integrated learning, development & leadership programmes in place • A turnover target within the range of 12%-14% will be agreed dependant on early 2017 figures 	<p>Dec 2017</p> <p>March 2018</p>
6. Improve performance in response to staff survey around engagement, wellbeing and diversity	KC	<ul style="list-style-type: none"> • Survey take up greater than 50% and improved scores from the lowest 20% to median levels relating to bullying, stress and engagement • Appraisal target of 90% reached • Trust partnership agreement (setting out how the Trust will work with staff side) reshaped • Trust Workforce Race Equality Standard (WRES) action plan implemented and key diversity indicators improved relating to trajectories in bullying, discipline and Band 7 and above promotions (<i>measure to follow</i>) 	<p>Feb 2018</p> <p>Oct 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	Measures of Success	Timescale
7. Deliver Year 1 of the Kingston and Richmond Sub-Regional South West London Five Year Forward Plan to shift care out of hospital where appropriate	RB/RW	<ul style="list-style-type: none"> • Programme of work defined • Programme of work delivered in line with plan 	June 2017 March 2018
8. Strengthen management of key contractual partnerships	RB/RW	<ul style="list-style-type: none"> • Successful completion of Private Patient Procurement • Clear articulation of the Trusts expectations for each substantial contractual partnership arrangement • Standard approach to the management of substantial contractual partnerships agreed 	March 2018 May 2017 March 2018
9. Further develop KHFT clinical strategy	RB/JW	<ul style="list-style-type: none"> • Co-ordinated input to the appraisal of options for the reconfiguration of acute services in SWL and consultation • Identification and progression as appropriate of opportunities for collaboration with partners outside of SWL • Final version of clinical strategy agreed • Business cases developed to support key planks of the strategy in particular maternity and A&E including longer term and shorter term solutions where required 	August 2017 Sept 2017 March 2018 March 2018

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

Corporate Objective	Executive Lead/s	Measures of Success	Timescale
10. Produce a plan for the future development of the estate	JF	<ul style="list-style-type: none"> • Clear work-plan produced to ensure that the refreshed Master Plan remains current and becomes a reality • The key space requirements of the Trust from an estates perspective reviewed • Appropriate opportunities for inward investment and commercialisation of the Trust's real estate explored • The Trust's Estate Master Plan refreshed in collaboration with local partners, in a way that addresses the issues and opportunities identified above and in context of the prevailing planning environment/priorities 	<p>April 2017</p> <p>June 2017</p> <p>June 2017</p> <p>Sept 2017</p>
11. Develop plans for short term financial planning and longer term financial sustainably	JF	<ul style="list-style-type: none"> • Appropriate plans and budgets set to support the achievement of reasonable financial targets and efficiency measures including those identified by Lord Carter • Full participation in relevant benchmarking groups and collaborative arrangements to ensure that the services delivered by the Trust are well managed, represent value for money and reduce clinical variation • A financial strategy developed for the Trust setting out a path to sustainability in terms of both capital and revenue over the next five years. 	<p>April 2017</p> <p>April 2017</p> <p>Sept 2017</p>