

## Trust Objectives 2019-20

<b>Trust Board</b>	<b>Item: 10</b>
<b>Date: 30<sup>th</sup> January 2019</b>	<b>Enclosure: F</b>
<b>Purpose of the Report:</b> To provide the Board with Trust's proposed objectives for 2019-20 for review and approval.	
<b>For: Information</b> <input type="checkbox"/> <b>Assurance</b> <input type="checkbox"/> <b>Discussion and input</b> <input type="checkbox"/> <b>Decision/approval</b> <input checked="" type="checkbox"/>	
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<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 23 <sup>rd</sup> January 2019
<b>Recommendations:</b>  The Board is asked to: a) Review and approve the Trust's proposed objectives for 2019-20.	

## 1. Introduction

This paper sets out the approach taken in developing the Trust's objectives for 2019-20 and presents the proposed objectives for approval.

## 2. Background

Objectives for 2019/20 have been developed in the context of the Trust's improvement programme. A Lean improvement approach has been adopted with the aim of aligning aims and objectives across the organisation. This has involved identifying the Trust's True North, values, vision and strategic themes. For each strategic theme a 3-5 year goal has been identified and then breakthrough objectives for 2019/20. Breakthrough objectives identify the priorities which are expected to have the biggest impact on delivery of the 3-5 year goals in 2019/20. The strong foundations which will need to be in place to support delivery of the strategic goals and breakthrough objectives have also been identified and for each foundation the key areas of focus for 2019/20 have been considered.

Developing this approach has involved engagement with senior leaders, the Board and the Council of Governors as below:

- Board Development Forum with Senior Leaders - early November 2018
- Senior Leaders Forum - late November 2018
- Trust Board – December 2018
- Council of Governors – January 2019

Comments have been taken on board at each stage and used to refine the proposed objectives which are now presented below at section 3 for approval. These will inform business planning for 2019/20.

## 3. Proposed True North and Trust Objectives

### 3.1 True North

The first step in developing the objectives was to define the Trust's 'True North' statement, to act as a guiding compass for staff. The proposed True North statement is: *'Patient First'*.

### 3.2 Trust Values and Vision

The Trust's values and vision were reviewed and agreed to be still relevant. Therefore it is proposed to retain the current Trust values: *Caring, Safe, Responsible* and *Value Each Other*, and the current Trust Vision: *Working together to deliver exceptional, compassionate care – each and every time*.

### 3.3 Strategic Themes

To support the delivery of the True North the Board and Senior Leaders agreed on a set of Strategic Themes on which to develop the 3 - 5 year goals for the Trust. The proposed Strategic Themes are:

- *Quality*
- *Our People*
- *Systems and Partnerships*
- *Sustainability*

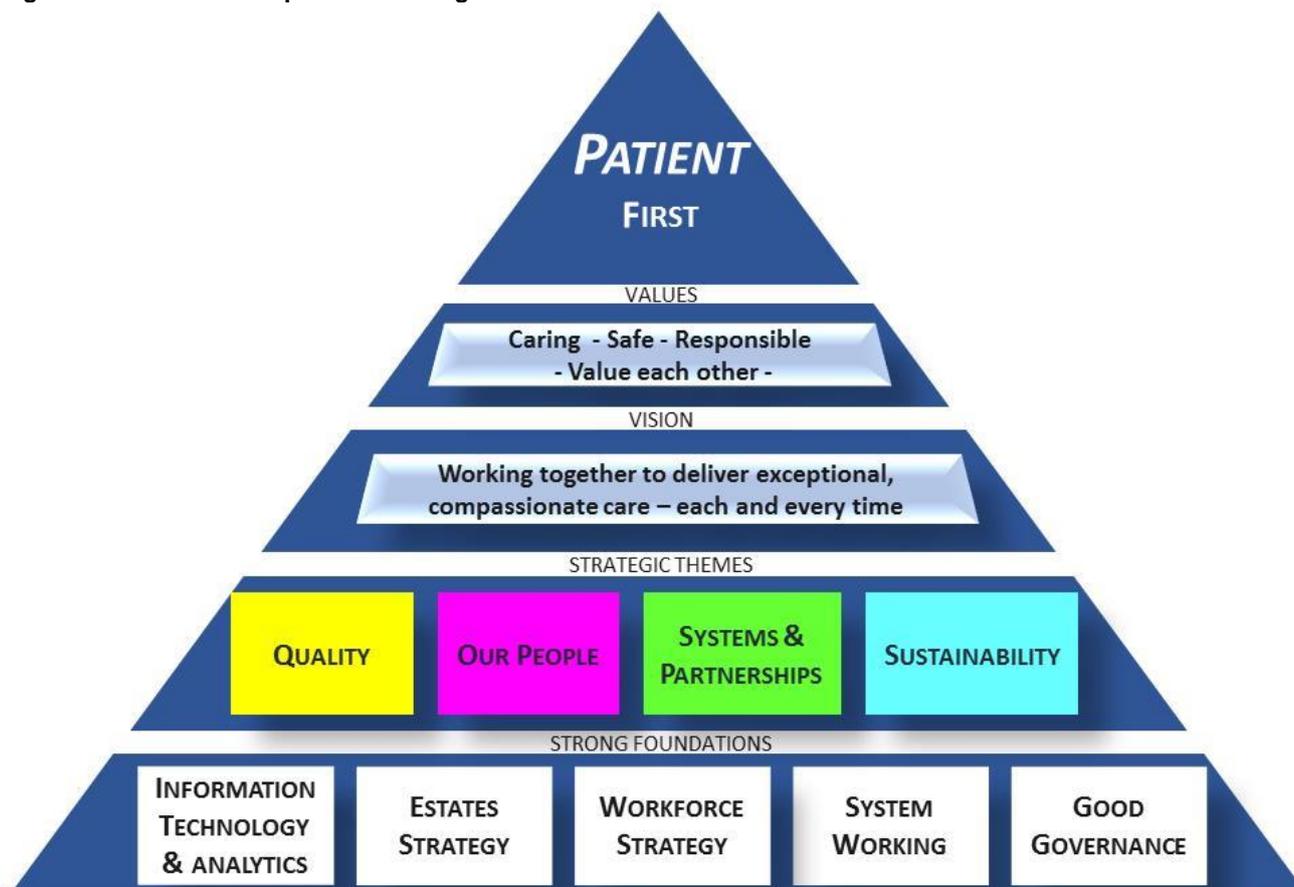
### 3.4 Strong Foundations

The proposed Strong Foundations are:

- *Information technology and analytics*
- *Estates strategy*
- *System working*
- *Workforce strategy*
- *Good governance*

Figure 1 below summarises the key components of the Trust's Patient First Improvement Programme which has set the context for the development of objectives for 2019-20.

Figure 1: Patient First Improvement Programme: True North



### 3.5 3-5 Year Goals and 2019/20 Breakthrough Objectives

The 3-5 year goals for each strategic theme and the corresponding breakthrough objectives for 2019-20 are set out in table 1 below:

Table 1: 3-5 Year Goals and 2019-20 Breakthrough Objectives

Strategic Theme	3-5 Year Goals	2019-20 Breakthrough Objectives
Quality	No avoidable delays in patient care	1. Making every hospital bed day count: 10% reduction in stranded patients and a 25% reduction in super stranded patients 2. 90% of patients on a cancer pathway given a cancer diagnosis within 28 days
Our People	To employ a substantive and committed workforce	3. Workforce stability 90% + and temporary workforce less than 5%
Systems & Partnerships	Care that connects	4. Ensure all outpatient contacts progress care <sup>1</sup>

<sup>1</sup> Outcome metrics for this breakthrough objective will vary by pathway. Metrics and deliverables will be defined for each pathway as part of the outpatient transformation programme. Each workstream will have a lead and QI support and progress will be monitored via the system Outpatient Programme Board and internally via the Planned Care Board

<b>Sustainability</b>	<b>Achieve local system financial balance</b>	5. Deliver the Trust control total
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Next steps involve defining further the programmes of work that support delivery of these breakthrough objectives at both a corporate and cluster level. More integrated ways of working across the local system will be crucial to delivery of the breakthrough objectives.

It should be noted that the draft quality priorities for 2019/20 are also due to be approved (under a separate item) in January 2019. Whilst these have been developed using a separate framework (linked to CQC domains) and process (national timetable), it should be noted that good alignment exists between the 3-5 year goals, 2019/20 breakthrough objectives and quality priorities. The draft quality priorities are shown at table 2 below:

**Table 2: Draft 2019-20 Quality Priorities**

Domain	Priority
<b>Patient Safety</b>	<ul style="list-style-type: none"> <li>• Improve process to identify patients with learning disabilities</li> <li>• Improve identification and escalation of the deteriorating patient</li> </ul>
<b>Patient Experience</b>	<ul style="list-style-type: none"> <li>• Improve Pain Management for patients attending the Emergency Department</li> <li>• Engage more patients in service improvements</li> </ul>
<b>Clinical Effectiveness</b>	<ul style="list-style-type: none"> <li>• Create a sustainable workforce in the Emergency Department</li> <li>• Patients going Home before Lunch</li> </ul>

### 3.6 Areas of focus in Strong Foundations

Key areas of focus for 2019/20 within each of the strong foundations are summarised in table 3 below:

**Table 3: Strong Foundations areas of focus for 2019-20**

Strong Foundation	2019-20 Areas of Focus
<b>Information Technology &amp; Analytics</b>	<ul style="list-style-type: none"> <li>• Implement the new data warehouse expanding availability of real time data</li> <li>• Develop analytical expertise trust wide, explore options to improve data visualisation e.g. single portal and exploit the value of inter-connected data sources through the application of statistical methodologies</li> <li>• Strengthen infrastructure for connecting data across the system to support a population health focus</li> </ul>
<b>Estates Strategy</b>	<ul style="list-style-type: none"> <li>• Refresh and sign off the Development Control Plan</li> <li>• Progress agreed priorities including the identification of funding sources</li> <li>• Explore options for off-site accommodation to maximise use of NHS assets</li> </ul>
<b>Workforce Strategy</b>	<ul style="list-style-type: none"> <li>• Tackle the low pay issue by negotiating the high cost area supplement, reviewing Band 2 pay and developing career 'escalators' and engaging with local stakeholders to improve access to affordable housing and improve transport links</li> <li>• Develop agile working as a strong brand supported by training, pay &amp; conditions, IT and cultural change</li> <li>• Work with partners and Health Education England to actively develop integrated job roles and training routes</li> </ul>

<b>System Working</b>	<ul style="list-style-type: none"><li>• Active participation in and across the key boroughs, influencing the development of strategies and plans and ensuring trust priorities and plans are aligned</li><li>• Development of a system dashboard for key metrics</li><li>• Strengthen clinical relationships with out of hospital providers</li><li>• Active participation within the Acute Provider Collaborative to support clinical pathway standardization</li></ul>
<b>Good Governance</b>	<ul style="list-style-type: none"><li>• Develop leadership (new CEO and Director of Workforce)</li><li>• Development of Cluster teams</li></ul>

#### 4. Recommendations

The Board is asked to:

- a) Review and approve the Trust's proposed objectives for 2019-20.