

Corporate Objectives 2018/19

Trust Board Meeting – Part 1	Item: 14
Date: 7th February 2018	Enclosure: J
Purpose of the Report: To provide the Board with draft corporate objectives for 2018/19 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 31 st January 2018
Recommendations: The Board is asked to: a) Discuss and approve the proposed corporate objectives for 2018/19.	

1. Introduction

This paper sets out the final draft of the Trust's corporate objectives for 2018/19 for approval, noting that further refinement of the measures relating to corporate objectives 4 and 5 will be necessary following publication of the latest Picker staff survey results.

2. Background

Each year the Trust agrees a set of corporate objectives for the following year which 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 2018/19

The final draft of the Trust's corporate objectives for 2018/19 is at **Appendix 1**. These reflect comments received from the Board on the draft corporate objectives in November 2017 and comments from the Council of Governors Strategy Committee in January 2018.

The amendments made following feedback are summarised below:

- Corporate Objective 5 - Improve performance in response to staff survey: The Measures of Success have been developed further including reference to:
 - Health and wellbeing measures to improve mental, physical, financial and family health for staff.
 - Best practice recruitment supported by enhanced solutions for staff accommodation locally and pan-London to support recruitment.
 - A new measure of success focusing on continuing support for black, Asian and minority ethnic staff around discrimination and bullying
- Corporate Objective 6 – Develop the Trust as an Employer of Choice in the local health economy: The Measures of Success have been developed further including:
 - A new measure of success focusing on the redesign of pay and conditions to support recruitment and retention has been added.

Note: The workforce related corporate objectives will be finalised in early March 2018 following results of the staff survey.

4. Recommendations

The Board is asked to:

- a) Discuss and approve the proposed corporate objectives for 2018/19.

Appendix 1

2018/19 - Corporate Objectives

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

Corporate Objectives	Exec Lead/s	Measures of Success	Timescale
1. Deliver the Improvement Programme to support the transformation of patient admin	COO	<ul style="list-style-type: none"> Milestones delivered in line with agreed plan Improvements delivered against KPIs in line with agreed trajectory 	<p>March 2019</p> <p>March 2019</p>
2. Deliver the Improvement Programme to support patient flow	MD DSD	<p>Emergency care</p> <ul style="list-style-type: none"> Milestones delivered in line with agreed plan to improve flow on acute medical and care of the elderly wards Improvements delivered against KPIs on all wards in line with agreed trajectory. KPIs to include: <ul style="list-style-type: none"> Increase in the number of morning discharges Increase in the number of weekend discharges Reduced Lengths of Stay Reduction in number of Red Days <p>Planned care</p> <ul style="list-style-type: none"> Milestones delivered in line with agreed plan to improve theatre utilisation Improvements delivered in line with agreed trajectory 	<p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>
3. Make progress towards CQC rating of 'Outstanding'	DoN	<ul style="list-style-type: none"> Action Plans following 2017/18 inspection developed and embedded Key areas of improvement identified to enable an overall rating of Outstanding and action plan developed Actions to support moving towards Outstanding delivered in line with plan Trust prepared for Annual Inspection and approach incorporated into BAU 	<p>September 2018</p> <p>October 2018</p> <p>March 2019</p> <p>March 2019</p>
4. Deliver the 'must do' operational standards: <ul style="list-style-type: none"> A&E RTT Cancer 7 day services 	COO	<ul style="list-style-type: none"> Emergency standard achieved: 95% of patients who attend ED admitted/discharged within 4 hours RTT standard achieved: incomplete performance of 92% Cancer standard achieved: 85% of patients referred on a two week wait pathway receives treatment within 62 days. Length of stay reduced on inpatient adult medical wards in line with agreed trajectory 	<p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>

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
<p>5. Improve performance in response to the staff survey</p>	<p>DoW</p>	<p>Improvement delivered against KPIs in line with agreed trajectory. <i>Note: KPIs and targets will be finalised early March 2018 following results of staff survey but are likely to include:</i></p> <ul style="list-style-type: none"> • <i>Reducing Turnover in key service areas where it is detrimental, through innovative pay and conditions</i> • <i>Creating an integrated Faculty of Education to maximise the limited training resource to ensure all staff groups have their training needs met</i> • <i>Health and Wellbeing measures embedded to improve the mental, physical, financial and family health of all staff</i> • <i>Improved levels of staff engagement to enhance staff satisfaction</i> • <i>Best practice recruitment practice supported by enhanced solutions for staff accommodation – locally and pan London</i> • <i>Support for EU staff to mitigate any harmful effects of Brexit</i> • <i>Continued support for black, Asian and minority ethnic (BAME) staff around discrimination and bullying</i> 	<p>March 2019</p>
<p>6. Develop the Trust as an Employer of Choice in the local health economy</p>	<p>DoW</p>	<p>Milestones delivered in line with agreed plan. <i>Note: Plans will be finalised early March 2018 following results of staff survey but could include:</i></p> <ul style="list-style-type: none"> • <i>Designing new job roles to meet Health and Care Plan requirements and maintain safe staffing in scarce skill areas</i> • <i>Innovative approaches to Flexible Working to maximise staff attraction and deployment/site utilisation</i> • <i>Redesigned pay and conditions to support recruitment and retention</i> • <i>Best practice employee support, focusing on mental health to build resilience</i> • <i>Best practice integrated learning and development practices, supported by e-learning and flexible delivery models</i> • <i>Developing a Nursing Workforce Strategy</i> 	<p>March 2019</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. Work with local partners to transform care across the Kingston and Richmond sub-region	DSD/MD	<ul style="list-style-type: none"> • Contribution to the development of the Kingston and Richmond Local Plan • Plan developed to integrate specific care pathways across Kingston and Richmond • New integrated specific care pathways in one locality in both Kingston and Richmond implemented • Rollout plan developed to other Kingston and Richmond localities 	June 2018 June 2018 December 2018 March 2019
8. Implement year 1 of the 5 year strategy	DSD	Agreed strategic priorities for year 1 delivered in line with plan.	March 2019

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

Corporate Objective	Executive Lead/s	Measures of Success	Timescale
9. Finalise plan for future development of the estate	DoF	<ul style="list-style-type: none"> Outline Business Case for the future development of the Trust's estate reviewed Appropriate stakeholder engagement strategy fully developed and pursued Full Business Case and Detailed Design (intermediate milestones to be added) prepared Detailed funding model developed reflecting optimised commercial arrangements with service providers (Including retail, PPU and developers) and reflecting estates rationalisation plan Financing secured for the redevelopment of the site Risk adjusted backlog maintenance plan included within strategy, highlighting opportunities to ensure all facilities are fit for purpose and high/significant risks are addressed within a reasonable time frame. 	<p>April 2018 April 2018 March 2019</p> <p>March 2019</p> <p>March 2019 March 2019</p>
10. Develop and implement plans to support short and longer term financial sustainability	DoF/DSD	<p>Short term</p> <ul style="list-style-type: none"> Delivery of agreed financial improvement plans <p>Longer term</p> <ul style="list-style-type: none"> 5 year sustainability plan refreshed in line with STP Action plans developed to support longer term financial sustainability Actions delivered in line with agreed plan 	<p>March 2019</p> <p>September 2018 December 2018 March 2019</p>