

Strategic objectives refresh

3rd October 2018 – Joint Working Board

Improve health and wellbeing through excellent, financially sustainable services, provided by staff supported to develop, innovate and build rewarding careers.

The proposed four objectives

Be a single, well-led, high performing and innovative organisation which joins-up care for the people we serve

Deliver high quality, safe and responsive services shaped by best practice and our local communities

Be an employer of choice for a supported, engaged and high-performing workforce

Be effective and efficient with all our resources, creating an organisation that residents and staff can rely on for the long-term.

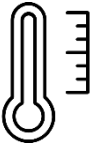
Objective 1 breakdown

Be a single, well-led, high performing and innovative organisation which joins-up care for the people we serve



Outcomes

Reported perception of the public on how well they think the hospital works with the health and care system. **[new]**



Measures

- Number of patients supported at home or other place of residence by our services. **[new]**
- Number of medically fit and DTOC rates.
- Income raised from non-traditional sources (e.g. community services offer, private patients, innovation etc.) **[new]**
- Improvement trajectories in finance, operations, workforce and quality are achieved.
- Number of innovation fellows **[new]**



Deliverables

- Achieve the merger of the three trusts into one, including the building of a new foundation trust governance model.
- Describe the leadership culture and values for the new organisation.
- Roll out an expanded 'hospital at home' service.
- Develop productive strategic relationships with external partners, including primary care providers through the expansion of our QI offer to general practice.
- Establishment of Group Performance Management function and new relationship with regulators.
- Expansion of innovation fellowships.

Objective 2 breakdown

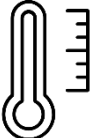
Deliver high quality, safe and responsive services shaped by best practice and our local communities



Outcomes

% of patients experiencing harm free care

New measures developed as part of the individual clinical change business cases.



Measures

Number of active quality improvement projects within clinical service areas across the trusts. **[new]**

Number of people signed up to our 'QI Faculty' programme. **[new]**



Deliverables

Build and develop a cadre of clinical leaders across key specialities capable of the delivery of systematic change and improvement. Identify and map a pipeline of clinical leadership talent for the future.

Support clinical leaders through the creation of an internal strategy unit to ensure services are planned to be evidence based, patient centred, efficient, effective, affordable and sustainable.

Identify and prioritise areas for improvement using existing benchmarking (e.g. Model Hospital, Getting it Right First Time).

Implement phase 1 clinical speciality reconfiguration and produce detailed plans for further phases.

Develop mechanisms for patient and community engagement through co-design activities, improved feedback mechanisms and our volunteering programmes.

New service models for sterile services, pharmacy, pathology and radiology are implemented.

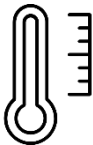
Objective 3 breakdown

Be an employer of choice for a supported, engaged and high-performing workforce



Outcomes

- Improved staff engagement
- Improved uptake of the NHS mandated innovation programmes and products
- CQC 'Good' rating or better



Measures

- Vacancy rates and agency spend
- Recruitment pipeline and retention rates
- Number of staff on the nursing apprenticeship pathway **[new]**
- Mandatory training.
- Number of line managers having undertaken line management training **[new]**
- QI and leadership training numbers (QSIR, Leadership College). **[new]**



Deliverables

- Implementation of recruitment and retention strategies.
- Development and implementation of internal communications activities.
- Delivery of CIP plans.

Objective 4 breakdown

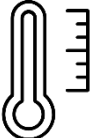
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Outcomes

Delivery of the financial benefits per the LTFM.

Further outcomes to be developed as part of business cases



Measures

HR:
 Number of ER cases outstanding [new]
 Time to Hire

Digital
 Helpdesk; volumes, backlog and time to resolution. [new]
 Total value of critical backlog capital works. [new]

Information
 Backlog and time to request resolution. [new]

Finance
 EBITDA

Estates and Facilities
 Helpdesk; request volumes, backlog and time to resolution.
 Total value of critical backlog capital works.



Deliverables

Phase 1 corporate transformation of transaction finance, HR, IT, procurement and service desk is implemented.

Opportunities to attract additional IT funding are pursued and the business case for investment in bringing three organisations together is clear.

OBC/FBC to secure £118m capital is achieved and approved.