


## Whittington Health Trust Board

3 May 2017

<b>Title:</b>	Trust Corporate Objectives		
<b>Agenda item:</b>	<b>17/071</b>	<b>Paper</b>	<b>11</b>
<b>Action requested:</b>	For agreement		
<b>Executive Summary:</b>	<p>The two papers attached outline the delivery of the operational objectives in 16/17 and the proposed operational objectives for 17/18.</p> <p>The purpose of these objectives are to enable us to deliver our Clinical Strategy, 2018-2020 'Helping local people live longer healthier lives' through integrating care and delivering our strategic goals</p> <ul style="list-style-type: none"> <li>• To secure the best possible health and wellbeing for our community</li> <li>• To integrate/co-ordinate care in person-centred teams</li> <li>• To deliver consistent high quality safe services</li> <li>• To support our patients /users in being active partners in their care</li> <li>• To be recognised as a leader in the fields of medical and multi-professional education, and population-based clinical research</li> <li>• To innovate and continuously improve the quality of our services to deliver the best outcome for patients.</li> </ul> <p>Other corporate aims to support the delivery of the clinical strategy are:</p> <ul style="list-style-type: none"> <li>• Strengthening the Haringey and Islington Wellbeing Partnership</li> <li>• Maximise opportunities within the NCL Sustainability and Transformation Plan</li> <li>• Develop our corporate services to enable cost effective change and innovation</li> <li>• Maintain our reputation as a leader in multi-disciplinary education</li> <li>• Deliver our financial control total</li> </ul> <p>In order to deliver on the strategy and aims of Whittington Health the objectives were set out within 4 domains:</p>		

		 <p>The trust board is asked to note the achievements of 16/17 and to agree the corporate objectives for 17/18</p>					
<b>Summary of recommendations:</b>		To agree the 2017/18 corporate objectives					
<b>Fit with WH strategy:</b>		Aligned with Whittington health Clinical Strategy					
<b>Reference to related / other documents:</b>							
<b>Reference to areas of risk and corporate risks on the Board Assurance Framework:</b>		All areas of BAF					
<b>Date paper completed:</b>		26 April 2017					
<b>Author name and title:</b>		Helen Taylor Deputy Director of Strategy		<b>Director name and title:</b>		Siobhan Harrington Deputy Chief Executive/ Director of Strategy	
<b>Date paper seen by EC</b>		<b>Equality Impact Assessment complete?</b>		<b>Risk assessment undertaken?</b>		<b>Legal advice received?</b>	



## Whittington Health Operational Plan 16/17 Outcomes

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### Our Mission

*'Helping Local People Live Longer Healthier Lives.'*

The Trust vision is to be a national leader in delivering safe, personal, coordinated care to the local community. It is geographically placed in the centre of North Central London (NCL) with a portfolio of services covering the populations of Haringey and Islington but also with some community services in Camden, Enfield, Barnet and Hackney. Externally the developments such as the North Central London (NCL) Sustainability Programme and the Islington and Haringey Wellbeing Programme have a number of strategic priorities which will impact on Whittington Health (WH). This plan was agreed last year as a summary of the operational objectives to support WH achieve its clinical strategy and corporate objectives. The table below identifies to what extent the organisation has achieved these objectives.

### Deliver high quality, safe care and improved patient experience

Quality of care and patient safety are at the forefront of Whittington Health. The Trust's quality priorities are framed within the context of the 'Sign-up to Safety' initiative, supplemented by a desire to improve patient experience and enhance clinical leadership and engagement.

Objective	Baseline	Success	Governance/monitoring	Achievement
<b>Safety Incidents</b>				
Increase reporting of safety incidents as this is a good indicator of a strong safety culture	Middle of the pack	Top 20% in the NRLS	Patient Safety Committee (PSC) Quality Committee (QC)	Whittington Health is now in the top quartile of trusts reporting patient safety incidents
Decrease the number of serious harm incidents by 25%	58	44	PSC and QC	Serious harm events decreased 43.5 =25%

Achieve the WH 'Sign up to Safety' Pledges	Identified in each pledge plan	As identified in each pledge plan	PSC and QC	Reported in the quality account
<b>Avoidable Mortality</b>				
Establish a trust-wide process for the review of all inpatient deaths	N/A	100%	QC	To be introduced for the start of 2017-18.
<b>Shared Learning</b>				
Increase the number of 'Patient Safety Case Studies' on the intranet to highlight and disseminate the learning from incidents and or near misses.	9	25	QC	11 case studies in place
Monitor the number of hits on the page as a measure for sharing	Not measured	IT to report quantity of hits	QC	TBC
Re-introduction of Schwartz rounds and support attendance by the multidisciplinary team. Identify how many, from which professional groups and which parts of the ICO attend	N/A	TBC with the each ICSU	QC	Achieved
<b>Quality Improvement</b>				
Address the quality improvement identified in the CQC report	N/A	Develop and implement a plan to address the improvements required as identified in the CQC report	ICSU Board, ICSU Quarterly review, TMG, QC	CQC action plan in place and actions delivered
Achieve the 4 hour target for the Emergency Department	84.1%	Trust achieves 95% target for 4 hour wait from the end of June 16	TMG	Challenged position through year Year end position 87.36%
Achieve the cancer access targets		Trust compliant with	TMG	Achieved

14 days to be seen 31 days to treatment ( breast symptomatic ) 31 days to subsequent treatment- surgery 31 days to subsequent treatment – drugs 62days for referral to treatment	<b>98.8%</b> <b>99.4%</b> <b>100%</b> <b>100%</b> <b>88.5%</b>	<b>cancer targets.</b> <b>93%</b> <b>93%</b> <b>94%</b> <b>98%</b> <b>85%</b>		<b>96.4</b> <b>99.7</b> <b>N/A</b> <b>N/A</b> <b>86.7</b>
Achieve the national access standard for :  Referral to Treatment (RTT) Diagnostic waits	<b>Incomplete</b> <b>92.3%</b> <b>99.4%</b>	<b>Trust complaint with the 18 week standard</b> <b>Incomplete Threshold</b> <b>92%</b> <b>99%</b>	<b>TMG</b>	<b>Achieved</b>   <b>93.1</b> <b>99.5</b>
Improve patient flow through Pre 11 am discharges, criteria led discharges and clinical review of patients with a length of stay (LOS) >9 days	<b>100 patients with LOS&gt;9 days</b>	<b>&lt;90 patients with LOS &gt;7 days</b> <b>2 pre 11 am discharges per ward per day</b>	<b>Trust Operational Meeting (TOM)</b> <b>Trust Management Group (TMG)</b>	<b>Varied performance</b>
Meet the NHS London Quality and Safety Programme Standards for emergency Department Medical Staffing over the next 2 years	<b>consultant present 12 hrs/day Monday to Friday, and 8 – 12 hours a day at weekends</b>	<b>consultant present 16 hrs/day 7 days / week</b>	<b>ICSU board, ICSU Quarterly Review, QC</b>	<b>Not achieved. Plan July 2017</b>
Develop the Paediatric in-patient services through development of a designated level 2 a 4 bedded HDU	<b>Level 1 2 beds</b>	<b>Designated Level 2 4 beds</b>	<b>ICSU Board, ICSU Quarterly review, TMG</b>	<b>2 beds in place</b>
Implement a 24/7 in-patient palliative care service	<b>Not in place</b>	<b>Successfully appoint and commission a provider</b>	<b>ICSU Board, ICSU Quarterly review, QC</b>	<b>Palliative care service in place</b>
Completion of the Whittington Health Shared Care Record Portal (Graphnet Carecentric) to access real time acute, community, primary care and social care data and enable patients to view their	<b>Not in place</b>	<b>Implemented by September 16</b>	<b>TMG</b>	<b>Achieved</b>

records.				
Work with the GP federation and the Wellbeing Partnership to develop a model that supports improved access times for MSK patients in Islington and Haringey	N/A	Develop new model with the Wellbeing Partnership	ICSU Board TMG	Model agreed
Locality working integrating our services with primary care, mental health, social care and the third sector	Islington Dashboard in place	Dashboard used within Wellbeing Partnership	ICSU Board TMG	Achieved
<b>Patient Experience</b>				
Improve the response rate to the adult in-patient survey July 2016	30%	>45%	ICSU board, ICSU Quarterly Review, QC	Published 8 June 2016  32% response rate
Promote responses to the new Children and Young people survey in early 2017	N/A	>45%	ICSU board, ICSU Quarterly Review, QC	104 responses from Whittington Health % response rate not available
Implement a customer care training programme	None in place	Implementation and all places filled on programme Improved in-patient survey results	Workforce Assurance Committee (WAC) QC	Learning and development strategy being reviewed
Improve the information provided to patients. Widen the use of the Medicines: A Patient Profile Summary (MaPPS) -plain English information about medicines.	Ambulatory care	All in-patient wards and the District nursing service.	Drugs and Therapeutics Committee PSC QC	Achieved
Check lists to improve cleanliness of toilets and process for immediate action	Outpatients	Throughout ICO Improved inpatient survey results	QC	In place
Include patients in bedside handover	Feedback from survey re concerns about	Improved survey results	QC	In place

	<b>nurses talking over patients</b>			
Be a responsive organisation to complaints	<b>Response times within target</b>	<b>&gt;90% responded to within 25 working days</b>	<b>ICSU Board ICSU Quarterly Review, Patient Experience Committee (PEC), QC</b>	<b>Exceeded target of 80% however achievement was 89.6%</b>
Monitor themes of complaints at ICSU level	<b>Response times within target</b>	<b>Implementation of action plans to tackle themes of complaints</b>	<b>ICSU Board ICSU Quarterly Review QC</b>	<b>In place</b>

## Develop and support our people and teams

Our workforce is at the heart of our vision to provide excellent care delivered by expert and caring staff. We are dependent on the creativity and expertise of our staff

<b>Objective</b>	<b>Baseline</b>	<b>Success</b>	<b>Governance/ Monitoring</b>	
<b>Workforce development</b>				
Recruit to, and maintain a substantive workforce to within 10% of establishment levels	<b>10%</b>	<b>&lt;10%</b>	<b>ICSU board, ICSU Quarterly Review, WAC</b>	<b>Vacancy 12.2 % March 17</b>
Reduce and maintain overall turnover to 10.5% or lower	<b>10.5%</b>	<b>&lt;10.5%</b>	<b>ICSU board, ICSU Quarterly Review, WAC</b>	<b>15.16%</b>
Develop a Leadership and Talent Management Framework	<b>N/A</b>	<b>Implementation of framework</b>	<b>TMG, WAC</b>	<b>In place</b>
Continue the development of the leadership development programme for all levels of the organisation	<b>N/A</b>	<b>Participant numbers</b>	<b>TMG, WAC</b>	<b>New Organisational Development Director recruited</b>
Staff Survey 2016	<b>&lt;30%</b>	<b>40%</b>	<b>ICSU board, ICSU Quarterly Review,</b>	<b>35.9% Improvement in</b>

<ul style="list-style-type: none"> <li>• Increase response rate</li> <li>• Improvement in key areas through workforce strategy and promotion at ICSU level</li> </ul>			TMG, WAC	results achieved
Improve the quality of appraisal and achieve the 90% target	<b>Survey results demonstrated a view that appraisal may not be meaningful</b>	<b>Improved results in staff survey 90% staff undergo annual appraisal</b>	ICSU board, ICSU Quarterly Review, TMG, WAC	<b>Improvement in staff survey results Plan in place to further improve</b>
Reduce reliance and expenditure on contingent workforce	<b>£16m</b>	<b>£9.8m</b> Completion of roll out of HealthRoster	ICSU board, ICSU Quarterly Review, Finance and Business Development Committee (F&B)	<b>2016/17 agency spend £13.197m  Health roster in place</b>
Support the widening participation agenda through further expanding apprenticeship programs throughout the organisation	<b>13</b>	<b>93</b>	WAC	<b>A programme is in place to deliver this.</b>
Develop and implement staff survey action plans in each ICSU	<b>Survey results</b>	<b>Action plans in place and implementation measured at each quarterly review</b>	ICSU board, ICSU Quarterly Review, WAC	<b>Achieved</b>

### Develop our business to ensure we are clinically and financially sustainable.

A central goal for Whittington Health is to reduce costs whilst continuing to deliver high quality care. Over the next 2 years the Trust needs to achieve a £25m impact through cost reduction and income generation to achieve a sustainable position.

Objective	Success	Governance/Monitoring	Achievements
<b>PbR and Income</b>			
Ensure planned income for the trust is realised	<b>Each ICSU delivers planned activity</b>	ICSU board, ICSU Quarterly Review, TMG, F&B	<b>Achieved</b>



Ensure the trust receives correct income for type of activity	Each ICSU ensures appropriate coding in place	ICSU board, ICSU Quarterly Review, TMG, F&B	Significant improvement to depth of coding
Ensure operational excellence in our Community business	Demonstrate detailed understanding of activity and income. Able to develop future income/commissioning models Identify and drive forward incentives for integration	ICSU board, ICSU Quarterly Review, TMG, F&B	Improvement in information and data recording Improvement programme in place
<b>Efficiency Savings</b>			
Deliver the cost improvement and transformation project over the next 2 years	Each ICSU deliver its CIP programme and a reduces run-rate	ICSU board, ICSU Quarterly Review, TOM, Project Management Office (PMO)	Control total achieved for year 1 but ICSU CIP programmes require further work
Identify new schemes to deliver the £9.8m gap between current schemes and savings required	Achieve the £9.8m over 2 years	ICSU board, ICSU Quarterly Review, TOM, Project Management Office (PMO)	Programme in place with BCG and the PMO
Reduction in agency spend	Reduction from £16m to <£9.8m	ICSU board, ICSU Quarterly Review, F&B	Agency spend reduced
<b>Carter Review</b>			
Develop a Hospital Pharmacy Transformation Programme	Participate in the national benchmarking programme and identify improvement plan Completion of roll out of e prescribing Identify and implement a new model for outpatient provision	ICSU Board, ICSU quarterly review, TMG	Transformation programme agreed
Review diagnostic services	Participate in the national benchmarking programme for imaging and pathology and identify improvement plan Review pathology services and	ICSU Board, ICSU quarterly review, TMG	In progress- not completed

	<b>options for delivery</b>		
Operate facilities and estate functions at benchmark agreed by NHS improvement.	<b>Plan developed by April 2017 with agreed targets with NHS improvement</b>	<b>Capital Planning Group, F&amp;B</b>	<b>Information submitted on monthly basis</b>
Review of corporate and administration functions.	<b>Cost of corporate functions &lt;7% of income by April 2018</b>	<b>TMG and F&amp;B</b>	<b>TBC</b>
<b>Estates and Capital Plan</b>			
Establish the best vehicle to deliver the Estates Strategy	<b>Select vehicle and procure for delivery December 16 Demonstrate Vehicle in place March 17</b>	<b>Capital Planning Group, F&amp;B</b>	<b>Strategic Estates Partner agreed as vehicle; procurement completing. Trust Board July 2017.</b>
Ensure public and partnership engagement with the estates strategy	<b>Develop and implement and engagement strategy, ensuring public and stakeholder engagement included in each stage of the strategy</b>		<b>Achieved in 2016/17</b>
Support the maternity services improvement plan	<b>Deliver the second Maternity Theatre as agreed with NHSI and explore the feasibility to deliver a larger scheme</b>	<b>ICSU Board, Capital Planning Group, F&amp;B</b>	<b>Not achieved</b>
<b>New Contracts</b>			
Increase WH market share and identify tenders and contracts to support this objective.	<b>The corporate business planning team identifies strategic and tactical approach to new contracts emerging.</b>	<b>TMG, F&amp;B</b>	<b>Dental services won and mobilised</b>
Develop new funding models for integration and new models developed through the Wellbeing Partnership.	<b>Design and evaluate new funding models proposed by March 16</b>	<b>Pathway Clinical Lead and ICSU Board, Contracts, F&amp;B</b>	<b>Still in development – not yet in place.</b>

## Further develop and expand our partnerships and engagement

In order for us to achieve our mission and clinical strategy the most successful model will be local partnership working with a range of agencies. Our locality has a long and strong history of joint working, which we will continue to develop.

Objective	Success	Governance and Monitoring	
<b>Develop our partnerships and engagement</b>			
Develop strong links with Haringey and Islington CCGs and LA and the Wellbeing Partnership	<b>WH is represented at all forums of the Wellbeing Partnership and leads one of the clinical programmes</b>	<b>TMG</b>	<b>Achieved</b>
Actively participate in the North Central London Sustainability and Transformation Plan	<b>STP supports the principles of population health outlined in the WH Clinical Strategy</b>	<b>TMG</b>	<b>Achieved</b>
Actively participate in the North Central London Local Digital Roadmap (LDR)	<b>Paper light clinical pathways and shared information</b>	<b>TMG</b>	<b>Achieved</b>
Actively participate in the Islington CCG Pioneer Shared Care Record project (IDCR/PHR)	<b>IDCR/PHR implementation enabling the delivery of the population health needs of the Wellbeing Partnership</b>	<b>TMG</b>	<b>Achieved</b>
Work collaboratively with other local providers in acute, community and primary care providing services to the residents of Islington and Haringey.	<b>Each ICSU has a clear strategic approach for care delivery in the next 5 years and has identified areas to work with local providers. Clinical pathways developed with clinical leadership and local providers.</b>	<b>ICSU Board, ICSU Quarterly review, TMG</b>	<b>Development of MoU with UCLH Ongoing development of the Health and Wellbeing Board</b>

Develop a clear plan of WH's role within the Cancer Vanguard	<b>Surgery and Cancer ICSU has a clear 5 year cancer strategy. Clinical pathways and collaborative working to deliver the 5 year plan is underway.</b>	<b>ICSU Board, ICSU Quarterly review, TMG</b>	<b>Work as part of cancer vanguard</b>
Strengthen relationship with local GPs, including Federations	<b>Maintain our market share</b>	<b>TMG</b>	<b>Ongoing</b>
Further enhance our reputation for excellent multidisciplinary and integrated education and training.	<b>Finalise the Education Strategy and develop operational plan Successfully lead the Nursing Training Superhub for North Central London Extend e training model in ED department that uses the 'Moodle' platform to deliver short courses and learning support courses for targeted sectors of the workforce</b>	<b>Education Strategy Group WAC</b>	<b>Achieved</b>
Increase the culture of research development within WH	<b>Open 20% more studies by March 2017 Open two additional commercial trials Increase income from research by 20%</b>	<b>ICSU Board Research and Development Office</b>	<b>Not achieved</b>
<b>Community Engagement</b>			
Ensure community of Islington and Haringey are able to engage with WH	<b>Revise the Communication and Engagement Strategy Develop a community engagement model and implement a programme of engagement e.g. social media, 'listening events' and a digital forum for local residents to</b>	<b>TMG and Trust Board</b>	<b>Progress but more to be completed</b>

	<b>engage with.</b>		
Embed co-production into clinical pathway development	<b>Each ICSU develop and implement an engagement strategy and evidence patient, carer and resident input into developments</b>	<b>ICSU Board, ICSU Quarterly review, QC</b>	<b>Focus for 17/18</b>

