

## **Examples of Annual Objectives at other NHS Trusts**

### **King's College Hospital NHS Trust: 2013/14 Strategic Plan<sup>1</sup>**

- *Goal 1: Quality improvement* – safe, kind and effective care
  1. Patient Safety – e.g. responding to The Francis Report and enhancing clinical and nursing standards particularly in times of pressure
  2. Clinical effectiveness - e.g. action on deteriorating patients
  3. Patient experience – e.g. expanding our volunteering programme
- *Goal 2: Financial sustainability and efficiency* – a more efficient and consistent hospital
  4. Cost improvement and income diversification – e.g. clinical service reviews, expansion of private patients and overseas commercial activity
  5. Service transformation and improved productivity - e.g. Out patient service redesign and medical productivity
- *Goal 3: Leading change across the system* – e.g. working with KHP and others to improve services to our community and beyond
  6. Developing integrated services – e.g. through acceleration of Southwark and Lambeth Integrated Care
  7. Developing regional and national specialist networks – e.g. through the paediatric neurosurgical and paediatric trauma centre
  8. Strengthening research and education at King's, KHP and the South London AHSN – e.g. Development of South London Collaboration for Leadership in Applied Health Research and Care (CLAHRC)
  9. Improving population health – e.g. focus on dementia and alcohol strategies
  10. Integrating with KHP – e.g. through the completion of the Full Business Case and the acceleration of existing priorities

### **Guy's and St. Thomas' NHS Foundation Trust<sup>2</sup>**

#### **Trusts objectives for 2013/14:**

1. provide our patients with an excellent experience of care and be the UK leader in reducing avoidable harm
2. increase the efficiency of all our clinical and corporate services in order to make the best use of our resources
3. ensure that we have a robust financial strategy to safeguard the Trust's future
4. progress key service changes and developments, working with partners to innovate and to enhance seamless care
5. improve critical Trust infrastructure to meet the needs of clinical services
6. continue to develop King's Health Partners and deliver key elements of our education and research strategies

<sup>1</sup> <http://www.kch.nhs.uk/Doc/corp%20-%2020282.1%20-%20kch%20annual%20plan%2013-14.pdf>

<sup>2</sup> <http://www.guysandstthomas.nhs.uk/about-us/our-plans/trust-objectives-2013-14.aspx>

7. develop staff skills, knowledge and competence so that staff can raise standards for our patients
8. work with the local community, and with global health partners, to provide support and mutual benefit.

Under each objective, a number of measures of success have been defined. These:

- set out what will be measurably different at the end of the year
- will enable the Trust to evaluate whether objectives have been met within 2013/14
- influence the allocation of funding and focus of effort across the Trust over and above daytoday delivery of clinical services, education and research will be reflected in performance management and individual appraisal across the Trust during 2013/14.

**University College London NHS Foundation Trust**<sup>3</sup> see Table 1 below for further detail)

### **UCLH top ten objectives 2013/14**

#### **1. Improve patient safety**

- Reduce hospital acquired infections
- Reduce pressure ulcers, falls, blood clots and medication errors
- Improve clinical communications through the ward safety checklist and intentional rounding

#### **2. Deliver excellent clinical outcomes**

- Improve performance on hospital mortality
- Reduce avoidable emergency admissions
- Generate specific outcome measures for specialties

#### **3. Deliver high quality patient experience**

- Continue to improve patient experience
- Improve the appointment, booking and transport services we offer to patients
- Transform pain management and palliative care across the Trust

#### **4. Integrate care more effectively with partners**

- Deliver the integrated care programme
- Improve timeliness and quality of all communications with GPs
- Ensure that wherever possible we have the correct GP details and NHS number for every patient

#### **5. Achieve sustainable financial health**

- Achieve income, expenditure and cash targets
- Develop service line management and patient level costing
- Develop strong, robust relationships with new GP and specialist commissioners

#### **6. Deliver the Quality, Efficiency and Productivity programme**

- Deliver QEP savings target in 2013/14
- Develop 3-year efficiency and productivity plans
- Improve support services efficiency and quality

<sup>3</sup> <http://www.uclh.nhs.uk/ABOUTUS/WWD/Pages/Visionandobjectives.aspx>

## 7. Develop R&amp;D and education

- Embed the new experimental medicine strategy of the Biomedical Research Centre
- Deliver a positive experience for all staff groups going through educational programmes at UCLH
- Contribute to the re-accreditation of UCLPartners as an academic health science centre

## 8. Enable staff to maximise their potential

- Continue to improve the experience of staff working at UCLH
- Ensure all staff benefit from appraisal and mandatory training
- Deliver actions to develop excellent leadership across the Trust

## 9. Deliver waiting times in line with contract

- Reduce waits for planned care to make UCLH the provider of choice
- Deliver A&E waiting time targets
- Meet the cancer waiting time targets

## 10. Progress strategic developments

- Progress our strategic service plan priorities
- Progress plans for Proton Beam Therapy and other phase 4 and 5 projects
- Refresh and implement a transformative ICT strategy.

**Table 1: University College London NHS Foundation Trust 2013/14<sup>4</sup>**

<b>Top ten objectives first draft</b>	<b>Measurement / target (where known)</b>
<b>Improve patient safety</b>	
Reduce hospital acquired infections	No cases of MRSA No more than 39 cases of Clostridium difficile Not to exceed 2012/13 levels
Reduce pressure ulcers, falls, blood clots and medication errors	Number not to exceed 33 cases in quarter 4 Number of falls with harm - 120 (a reduction of 17%) Establish a baseline for hospital acquired blood clots and to complete all root cause analyses in line with CQUIN targets Preventable dose omissions - 1.25% (a 50% reduction)
Improve clinical communications through the ward safety checklist and intentional rounding	Audit score showing compliance with ward safety checklist
<b>Deliver excellent clinical outcomes</b>	
Improve performance on hospital mortality	Performance against Standard Hospital Mortality Index (SHMI)
Reduce avoidable emergency admissions	Emergency readmission rate A&E conversion to admissions
Generate specific outcome measures for specialties	Three relevant measures in place per specialty
<b>Deliver high quality patient experience</b>	
Continue to improve patient experience	Scores in inpatient surveys, particularly on food and nursing Scores on Friends and Families test Scores in cancer survey
Improve the appointment, booking and transport services we offer to patients	Reduce number of hospital initiated cancellations Reduce waiting times in clinics
Transform pain management and palliative care across the Trust	Patient survey scores on pain management Measures on patients whose preferences for end of life care have been sought, and where we have delivered those preferences
<b>Integrate care more effectively with partners</b>	
Deliver the integrated care programme	Reduction in outpatient attendances and inpatient admissions as agreed with commissioners
Improve timeliness and quality of all communications with GPs	90% inpatient letters within 24 hours 90% A&E discharge letters within 24 hours 90% outpatient letters within 5 days
Ensure that wherever possible we have the correct GP details and NHS number for every patient	98% completeness NHS numbers 99% completeness GP details 99% accuracy GP details
<b>Achieve sustainable financial health</b>	
Achieve income, expenditure and cash targets	Performance against income, expenditure, EBITDA and cash targets
Develop service line management and patient level costing	Implement a proposal on earned autonomy for successful service lines by end of quarter 1 Develop online reporting to service level for budget holders and divisional management by end of quarter 3 Undertake two "detailed drills" using PLICs data to support the Trust strategic objectives by end of the financial year
Develop strong, robust relationships with new GP and specialist commissioners	Levels of billing challenges Levels of debt
<b>Deliver the Quality, Efficiency and Productivity programme</b>	
Deliver QEP savings target in 2013/14	% QEP delivered
Develop 3-year efficiency and productivity plans	% of services covered by "productive" programmes of work Length of stay Levels of "ward outliers" % of activity covered by care pathways
Improve support service efficiency and quality	<b>Measure of pathology efficiency to be confirmed</b>

<sup>4</sup> <http://www.uclh.nhs.uk/aboutus/wwd/Annual%20reviews%20plans%20and%20reports%20archive/Annual%20Plan%202013-2014.pdf>

Measure of radiology efficiency to be confirmed	
Develop R&D and education	
Embed the new experimental medicine strategy of the Biomedical Research Centre	Formal governance and reporting arrangements with the Biomedical Research Centre Executive Board (BRCEB) meeting monthly. Reporting through the strategy Board to the Executive Board
Deliver a positive experience for all staff groups going through educational programmes at UCLH	Measure of trainee satisfaction through staff surveys Top quartile performance in junior doctor training surveys
Contribute to the re-accreditation of UCLPartners as an academic health science centre	Re-accreditation process commenced with appropriate support team in place to submit a successful bid application
Enable staff to maximise their potential	
Continue to improve the experience of staff working at UCLH	Staff satisfaction measures, including annual survey and Friends and Family test
Staff satisfaction measures, including annual survey and Friends and Family test	95% staff with appraisals by end December 2013 90% mandatory training carried out
Ensure all staff benefit from appraisal and mandatory training	Measures to be agreed
Deliver waiting times in line with contract	
Reduce waits for planned care to make UCLH the provider of choice	Delivery against the referral to treatment waiting times targets
Deliver A&E waiting time targets	95% of patients seen within four hours
Meet the cancer waiting time targets	National cancer waiting times targets
Progress strategic developments	
Progress our strategic service plan priorities	Progress on plans in the following areas: A&E, Neurosciences, Cancer, Cardiovascular and Women's health
Progress on plans in the following areas:	Achieving project plan milestones
A&E, Neurosciences, Cancer, Cardiovascular and Women's health	Published new ICT strategy approved by EB by January 2014