

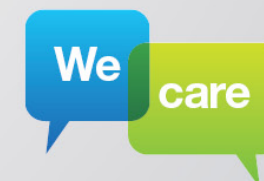
# ANNUAL OBJECTIVES 2015/16

BOARD OF DIRECTORS'  
24 APRIL 2015



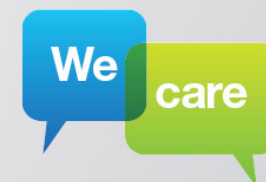
# Strategic Objectives

Domain	Objective
SO1 Quality	Deliver excellence in the quality of care and experience of every person, every time they access our services
SO2 Stakeholder Engagement	Ensure comprehensive communication and engagement with our workforce, patients, carers, members GPs and the public in the planning and delivery of healthcare
SO3 Innovation and Improvement	Place the Trust at the leading edge of healthcare in the UK, shaping its future and reputation by promoting a culture of innovation, undertaking novel improvement projects and rapidly implementing best practice from across the world
SO4 Business Development	Identify and exploit opportunities to optimise capacity and, where appropriate, extend the scope and range of service provision
SO5 Infrastructure	Continue to upgrade and develop the Trust's infrastructure in support of a sustainable future for the Trust
SO6 Finance	Deliver efficiency in service provision that generates funding to sustain future investment in the Trust



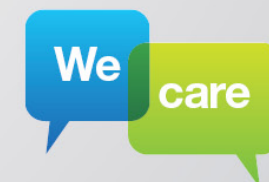
## Proposed Annual Objectives

AO	Annual Objectives	Link to SO
AO1	Deliver excellence in the quality of care and experience of every person, every time they access our services	SO1 Quality SO3 Innovation and Improvement
AO2	Embed the improvements in the High Level Improvement Plan to ensure the Trust provides care to its patients that exceeds the fundamental standards expected.	SO1 Quality
AO3	Deliver Improvements in patient access performance to meet the standards expected by patients as outlined in the NHS Constitution	SO1 Quality SO4 Business Development



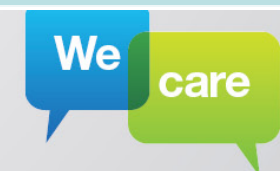
## Proposed Annual Objectives

AO	Annual Objective	Link to SO
<b>AO4</b>	Improve the Trust's financial performance through delivery of the 2015/16 Cost Improvement Programme and effective cost control	SO6 Finance SO4 Business Development SO3 Innovation and Improvement
<b>AO5</b>	Develop, engage and consult on a clinically and commissioner supported strategy that achieves both medium and long terms clinical and financial stability	SO1 Quality SO2 Stakeholder Engagement SO5 Infrastructure
<b>AO6</b>	Deliver cultural change programme to increase staff engagement and satisfaction	SO1 Quality SO2 Stakeholder Engagement



## Measures and Assurance

AO	Annual Objectives	Measure	Assurance
AO1	Deliver excellence in the quality of care and experience of every person, every time they access our services	Meet the objectives set out in the Quality Strategy 15/16	<ul style="list-style-type: none"> <li>• Quality Report Quarterly (RAG rated)</li> <li>• CCG Quality Meeting</li> </ul>
AO2	Embed the improvements in the High Level Improvement Plan to ensure the Trust provides care to its patients that exceeds the fundamental standards expected.	<p>NHS Choices report that actions are on track</p> <p>Trust out of Special Measures</p>	<ul style="list-style-type: none"> <li>• Oversight by PMO</li> <li>• Improvement Director view</li> <li>• Progress Review Meetings with Monitor</li> <li>• CQC Inspection report</li> </ul>
AO3	Deliver Improvements in patient access performance to meet the standards expected by patients as outlined in the NHS Constitution	<p>SO1 Quality</p> <p>SO4 Business Development</p>	<ul style="list-style-type: none"> <li>• Performance meeting with CCGs</li> <li>• Monthly reporting</li> <li>• Quarterly submissions to Monitor</li> </ul>



# Measures and Assurance

AO	Annual Objective	Measure	Assurance
<b>AO4</b>	Improve the Trust's financial performance through delivery of the 2015/16 Cost Improvement Programme and effective cost control	<ul style="list-style-type: none"> <li>• CIP deliver (phased)</li> <li>• Actual v Plan (income / expenditure)</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly Performance report</li> <li>• Revised Performance Management Framework</li> </ul>
<b>AO5</b>	Develop, engage and consult on a clinically and commissioner supported strategy that achieves both medium and long terms clinical and financial stability	<ul style="list-style-type: none"> <li>• Meet timeline to deliver jointly agreed consultation document</li> <li>• Board sign-off on selected model of care and location of single high risk and emergency hospital</li> </ul>	<ul style="list-style-type: none"> <li>• Programme plan in place and milestone met</li> <li>• Positive feedback from CCGs</li> <li>• University of Kent analysis of consultation</li> </ul>
<b>AO6</b>	Deliver cultural change programme to increase staff engagement and satisfaction	<ul style="list-style-type: none"> <li>• Delivery of the Effective Workplace Culture element of the Quality Strategy for 15/16</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly Quality Report (RAG rated)</li> <li>• Workforce Committee</li> <li>• Regular workforce surveys</li> <li>• Staff Survey</li> </ul>

