

PERFORMANCE AGAINST 2017-18 OBJECTIVES – QUARTER 3

PERFORMANCE AGAINST 2017-18 OBJECTIVES – QUARTER 3

PATIENTS: Enable all our patients (and clients who are not ill) to take control of all aspects of their **healthcare** by 2021

	RAG Q1	RAG Q2	RAG Q3	YEAR-END ESTIMATE
PERSON-CENTRED CARE: Work collaboratively with service users to improve the patient experience around accessing advice and support to enable self-care. Implement and evaluate virtual support services across 3 client groups. This will enable patients to access support and advice for greater self-care	ON TRACK	DELAYED BUT CAN BE MET BY YEAR END	ON TRACK	MET
PERSON-CENTRED CARE: Improve FFT satisfaction for inpatients, maternity, outpatients, day surgery and ED:				
Inpatients (95%)	MET	MET	MET (97%)	MET
Maternity (100%)	MET	MET	NOT MET (98%)	MET
Outpatients (90%)	MET	MET	MET (93%)	MET
Accident and Emergency (82%)	NOT MET	NOT MET	NOT MET (80%)	NOT MET
SAFE CARE: Reduce the number of falls with harm:				
Reduce the number of avoidable falls causing moderate or above harm by 5% (baseline 31)	MET	MET	MET (8 TO DATE)	MET
Ensure the falls rate is below the national average (5.63 per 1000 bed days)	MET	MET	NOT MET 5.95	MET
EFFECTIVE CARE: Undertake 100 % of national audits / ensure data accuracy and action plans in place and implemented	ON TRACK	ON TRACK	NOT MET	MET
EFFECTIVE WORKPLACE: Accredited at least 20 workplace teams against the 'Accrediting and Celebrating Excellence (ACE)' criteria. (This is a performance framework)	ON TRACK	DELAYED BUT CAN BE MET BY YEAR END	ON TRACK	MET

BLUE	MET QUARTER / COMPLETED
GREEN	ON-TRACK TO DELIVER
AMBER	DELAYED
RED	NOT MET IN QUARTER
GREY	EXTERNAL DELAY

PERFORMANCE AGAINST 2017-18 OBJECTIVES – QUARTER 3

PEOPLE: Identify, recruit, educate and develop a talent pipeline of clinicians, healthcare professionals and broader teams of leaders, skilled at delivering integrated care and designing and implementing innovative solutions for performance improvement.

ANNUAL PRIORITY– PERFORMANCE OVERVIEW	RAG Q1	RAG Q2	RAG Q3	YEAR-END ESTIMATE
Improve the overall staff engagement score as measured by the staff survey and NHS staff friends and family test by March 2018 – baseline: Treatment: 78% Work: 58%	NOT MET	NOT MET 69% 49%	NOT MET	NOT MET
Implement the Trust wide leadership and management development programme to 200 staff – subject to NHSI approval	AWAITING APPROVAL	AWAITING APPROVAL	AWAITING APPROVAL	EXTERNAL DELAY
Implement talent management and succession planning process to create a pool of staff to fill key positions for Band 6 staff and above - March 2018	ON TRACK	ON TRACK	NOT MET	NOT MET
Reduce the number of vacancies of hard to fill roles	ON TRACK	ON TRACK	ON TRACK	MET
Reduce medical staff pay costs versus income				
Sustain the reduction in the number of staff leaving the Trust within their first year of employment (baseline 21.9%)	NOT MET	ON TRACK 16.7%	ON TRACK 14.2%	MET

BLUE	MET QARTER / COMPLETED
GREEN	ON-TRACK TO DELIVER
AMBER	DELAYED
RED	NOT MET IN QUARTER
GREY	EXTERNAL DELAY

PERFORMANCE AGAINST 2017-18 OBJECTIVES – QUARTER 3

PARTNERSHIPS: To define and deliver sustainable services and patient pathways together with our health and social care partners, by 2021.

ANNUAL PRIORITY– PERFORMANCE OVERVIEW	RAG Q1	RAG Q2	RAG Q3	YEAR-END ESTIMATE
<p>As part of the K&M STP EKHUFT will (where applicable subject to agreed STP timetable):</p> <ul style="list-style-type: none"> support local CCGs to finalise consultation on the Trust Clinical Strategy (currently by October 2017); complete the work required on the hospital elements of the plan (currently by August 2017); publish a plan for productivity improvements across back-office services (currently by October 2017); publish a plan to extend the sharing of information across the footprint (currently by October 2017); and <p>continue to work with partners on a joint pathology project (currently by March 2018 but the progress will be dictated by the STP timeline).</p>	ON TRACK	EXTERNAL DELAY	EXTERNAL DELAY	EXTERNAL DELAY
<p>Work with KCHFT through the MOU and with local Integrated Accountable Care Organisations to establish:</p> <ul style="list-style-type: none"> an agreed programme of work to respond to workforce pressures through, for example, joint appointments/rotations of staff by March 2018; future plan for the use of community beds (subject to agreed STP timetable – currently October 2017); and explore models of delivering integrated care that supports the establishment of IACOs within east Kent March 2018. 	DELAYED	DELAYED	DELAYED	DELAYED
Subject to the production of the pre-consultation business case and STP timetable, finalise a 5 year draft estates strategy (currently by March 2018).	ON TRACK	EXTERNAL DELAY	EXTERNAL DELAY	EXTERNAL DELAY
Undertake business continuity planning to achieve operational sustainability for acute medical services across the Trust by June 2017.	COMPLETE	COMPLETE	COMPLETE	COMPLETE

BLUE	MET QUARTER / COMPLETED
GREEN	ON-TRACK TO DELIVER
AMBER	DELAYED
RED	NOT MET IN QUARTER
GREY	EXTERNAL DELAY

PERFORMANCE AGAINST 2017-18 OBJECTIVES – QUARTER 3

PROVISION: Clearly identify 'what business we are in', 'what we want to be known for' and 'what our core services are'

ANNUAL PRIORITY– PERFORMANCE OVERVIEW	RAG Q1	RAG Q2	RAG Q3	YEAR-END ESTIMATE
Deliver the plan agreed with NHSI to make progress on exiting Financial Special Measures:				
Income	MET	MET	MET	MET
Expenditure	MET	MET	MET	NOT MET
CIPs	MET	MET	MET	MET
Deliver the locally agreed (NHSI / CCG) access standards to ensure patients are seen in a timely way. These are not the same as the Constitutional standards:				
Emergency Department 4 hour	MET ¹	NOT MET	NOT MET	NOT MET
Referral to Treatment Times	MET	NOT MET	NOT MET	NOT MET
Diagnostic waits	MET	MET	MET	MET
62 Day Cancer	MET	NOT MET	NOT MET	POSSIBLE
Review the clinical sustainability, with a view to redesigning them in terms of effectiveness and efficiency, of: <ul style="list-style-type: none"> Neurology Endoscopy ENT/Audiology Cardiology Vascular Obstetrics 	ON TRACK	ON TRACK	COMPLETE	COMPLETE

¹ It should be noted that the quarter was met. However, this was due to stronger performance in April and May as June failed to meet its monthly trajectory.

BLUE	MET QUARTER / COMPLETED
GREEN	ON-TRACK TO DELIVER
AMBER	DELAYED
RED	NOT MET IN QUARTER
GREY	EXTERNAL DELAY