

# Corporate Objectives 2017/18

29 March 2017

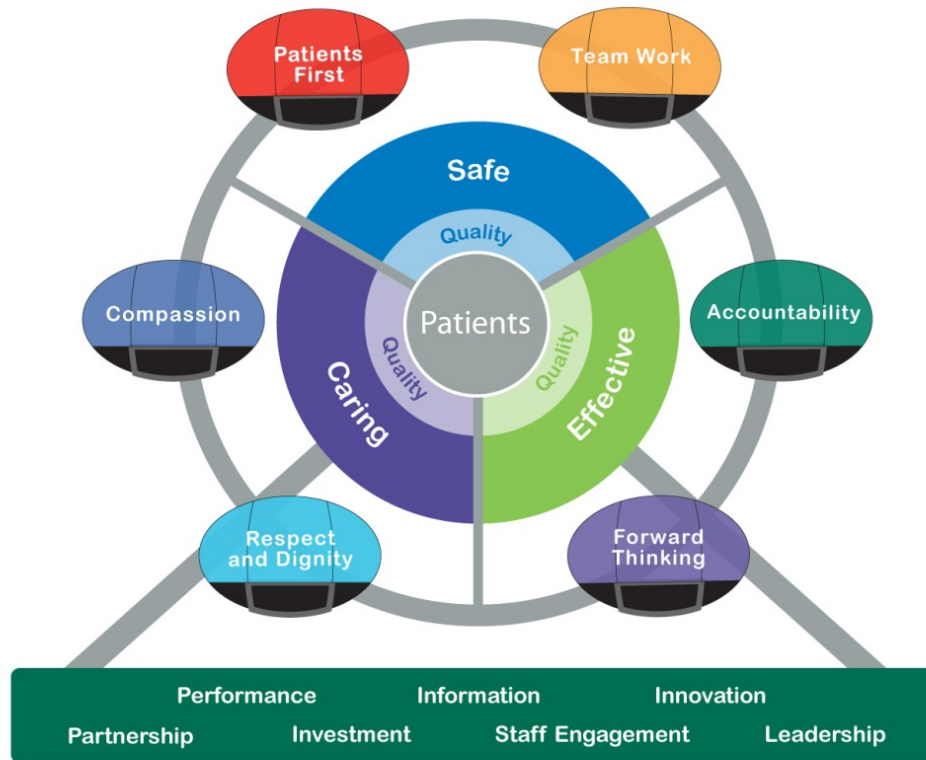


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# WWL Wheel

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The Trust's vision, mission and strategy are encapsulated in the WWL Wheel. It outlines our priorities for the future and emphasises our commitment to quality, putting patients and our values at the heart of everything we do



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## Mission, Vision and Strategy

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- Our Mission is to provide the best possible health care for all our patients
- Our Vision is to be in the top 10% of everything we do
- Our Strategy is to be safe, effective and caring:
  - Safe – which means it's our job to protect patients against harm in the hospital
  - Effective – which means it's our job to treat patients efficiently with good clinical outcomes
  - Caring – which means it's our job to care compassionately for patients and to meet their personal needs

# 12 Big Schemes to Deliver CIP

	Schemes	Focus	Lead ED	Support
1	Optimise Leigh Site	Int/Ext	MF	RM
2	Reduce Clinical Variation and Reduce Drug Costs	Int	SA	RM
3	Improve Commercial Opportunities for E&F	Int	RF	MF
4	Reduce Agency Spend	Int	AB	SA
5	Increase non-Wigan Orthopaedic Income	Int	RM	RF
6	Integrate with Primary, Community and Intermediate Care	Ext	PL	RM
7	Achieve Carter and Procurement Savings	Int	RF	AB
8	Align Outpatient Clinic Activity as per Locality Plan	Ext	SA	MF
9	Reconfigure Wards to Optimise Beds	Int	PL	MF
10	Improve use of Consultant time through Job Planning	Int	AB	SA
11	Aim to Make All Services Financially Sustainable	Int	MF	RF
12	Introduce 24/7 Access to Primary Care Services On-site	Ext	RM	SA

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## Additional ED Objectives

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1. Meet all national **Access Targets**
2. Achieve **2-Year Budget** control totals and financial sustainability by 2020
3. Increase **Digital Maturity** to facilitate the best standardised care internally and with local and regional partners
4. Deliver high **Quality, Evidence-Based** patient care
5. Move towards **Zero Harm** through continual reduction of avoidable harm
6. Deliver safe and sustainable **Staffing Levels** / models
7. Improve **Recruitment and Retention** by maximising personal and professional development
8. Improve levels of **Staff Engagement**, developing a culture of confidence and optimism where staff can directly influence change
9. Transform hospital services in order to deliver the **Wigan Locality Plan**
10. Fully support and comply with **GM Theme 3** (standardised care) and play a leading role in Orthopaedics

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## Simplification

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1. Meet all national **Access Targets**
2. Achieve **2-Year Budget** control totals and financial sustainability by 2020
3. Increase **Digital Maturity** to facilitate the best standardised care internally and with local and regional partners
4. **Deliver high Quality, Evidence-Based patient care**
5. **Move towards Zero Harm through continual reduction of avoidable harm**
6. **Deliver safe and sustainable Staffing Levels / models**
7. **Improve Recruitment and Retention by maximising personal and professional development**
8. Improve levels of **Staff Engagement**, developing a culture of confidence and optimism where staff can directly influence change
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## Suggested Short List – (Plain English and Prioritising Patients and Staff)

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1. Deliver safe, high **Quality**, effective, evidence-based patient care
2. Have a safe and flexible **Workforce** that meets the needs of the service now and for the future
3. Improve levels of **Staff Engagement**, developing a culture of confidence and optimism where staff can directly influence change
4. Meet all national **Waiting Time Targets**
5. Achieve **2-Year Budget Stability**
6. Make the most of our **IT Investment** to improve quality and efficiency
7. Improve hospital services through **Partnership** with Wigan Council, Wigan CCG, Wigan GPs, Bridgewater, 5-Boroughs in order to best meet the needs of Wigan residents
8. Fully support **Standardised Hospital Care** across GM and play a lead provider role in standardising Orthopaedics

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# OBJECTIVE 1- QUALITY

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## Recommended corporate objective

**To deliver safe, high quality, effective, evidence-based patient care**

## Measurement

- Mortality (new definition of being at least as good as the best comparable DGH with similar demographic)
- Compliance with the 10 DNACPR Always Events
- Continued reduction in moderate and serious Falls
- Continued reduction in Hospital Acquired Infections (specific infections e.g. CDT and Ecoli)
- Development of a metric to measure Right Patient Right Ward
- Development of a Ward Accreditation System
- Reduce Avoidable Harms measures through a reduction in SI's Theatre Effectiveness
- Accurate and validated SLR figures
- Prioritise in terms of: Short (<6 months), Medium (6 to 12 months) and Long term (12 to 24 months)
- Implement Choose wisely UK campaign with 100% adherence
- Reduce unnecessary investigations by 10%, interventions by 10% and prescription of drugs by 10%



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# OBJECTIVE 2 – WORKFORCE

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## Recommended corporate objective

**Have a safe and flexible workforce that meets the needs of the service now and for the future**

## Measurement

### **Pay bill**

- Reduce agency expenditure below agency ceiling and to under 2.11% of pay bill
- Reduce cap breaches by 15%
- Paybill reduction – Carter definition (7%)

### **Rostering**

- Vacancy rate under 3.5%
- Nursing shift fill rates over 89%
- 100% job plan completion aligned to standardised SPA framework, block contract and locality plan

### **Health & Well-Being**

- Sickness rate below 4%
- Statistically significant improvement in pulse survey score - energy
- Reduction in health age from 4 years 7 months as defined by Britain's Health Workplace survey
- Be in top 50% of Britain's Healthiest workplaces
- Below average sickness rate for S4W programme participants

### **Learning & development**

- Draw down more than 85% of the apprenticeship levy fund
- Mitigate the pay bill impact of apprenticeship levy to under 4%
- Statistically significant improvements in pulse survey scores - personal development
- Statistically significant reduction in reason for leaving 'lack of personal development'

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# OBJECTIVE 3 – STAFF ENGAGEMENT

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## Recommended corporate objective

**To improve levels of staff engagement, developing a culture of confidence and optimism where staff can directly influence change**

## Measurement

- Overall engagement score 4 (national staff survey)
- FFT recommendations above 80%
- Statistically significant improvements in pulse survey scores - influence, mindset, clarity and recognition
- Implement new leadership framework and behaviours – assessed through new 360

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# OBJECTIVE 4 – PERFORMANCE

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Recommended corporate objective

**To meet all national waiting time targets**

Measurement

- Accident and Emergency Waiting Time: 95% of all patients admitted or discharged within 4 hours
- 18 week Referral to Treatment Times: 92% of patients on an incomplete pathway to be waiting less than 18 weeks.
- Cancer Waiting Times: Two weeks to first appointment. 31 days Decision to Treat. 62 days from referral to first definitive treatment.
- Diagnostic Test: 99% of patients to be waiting less than 6 weeks

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# OBJECTIVE 5 - FINANCE

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Recommended corporate objective

**To achieve two year budget stability**

Measurement

- Financial Budget and Control Total
- FRR
- Big 12 schemes
- Capital Investment versus plan

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# OBJECTIVE 6 - IT

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Recommended corporate objective

**Make the most of our IT Investment to improve quality and efficiency**

Measurement

- HIS phase 2 implementation
- HIS usage
- Paper reduction usage
- Success on GM Digital funding application
- Digital maturity Score

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# OBJECTIVE 7 - PARTNERSHIPS

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## Recommended corporate objective

**Improve hospital services through Partnership with Wigan locality commissioners and local provider partners in order to best meet the needs of Wigan residents**

## Measurement

- Phase 2 of Transformation Fund successfully achieved
- WWL to be integral part of Healthier Wigan Partnership through alliance agreement by March 2018
- ICS metrics agreed by September 2017
- Primary Care (including GP OOH) to be located adjacent to A&E by October 2017
- WWL component of Locality Plan successfully delivered

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# OBJECTIVE 8 - STANDARDISED HOSPITAL CARE

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## Recommended corporate objective

**Fully support Standardised Hospital Care across GM and play a lead provider role in standardising Orthopaedics**

## Measurement

- HT implementation underway by June 2017
- Shared Services Board to have met 4 times
- NW Sector priority services scoped and implementation plan in place
- MoU in place with GM/CMFT by June 2017
- GM Theme 3 implications scoped by Sep 2017

# Corporate Objectives – Board Scrutiny

		Committee	Lead	Big 12
1	<b>Deliver safe, high quality, effective, evidence-based patient care</b>	Q&S	PL/SA	1, 2, 4, 5, 6, 10
2	<b>Have a safe and flexible workforce that meets the needs of the service now and for the future</b>	WC	AB	1, 3, 4, 7, 8, 9,10
3	<b>Improve levels of staff engagement, developing a culture of confidence and optimism where staff can directly influence change</b>	WC	AB	All
4	<b>Meet all national waiting time targets</b>	F&I	MF	4, 6, 8,10, 11,12
5	<b>Achieve two year budget stability</b>	F&I	RF	All
6	<b>Make the most of our IT Investment to improve quality and efficiency</b>	SC	RF	6, 7, 8
7	<b>Improve hospital services through Partnership with Wigan locality commissioners and local provider partners in order to best meet the needs of Wigan residents</b>	SC	RM	1, 6, 8, 9, 12
8	<b>Fully support Standardised Hospital Care across GM and play a lead provider role in standardising Orthopaedics</b>	SC	RM	2, 5, 7, 9, 11
	PLUS			
	<b>12 BIG SCHEMES</b>	F&I/DEL/SC Trust Board	AF	