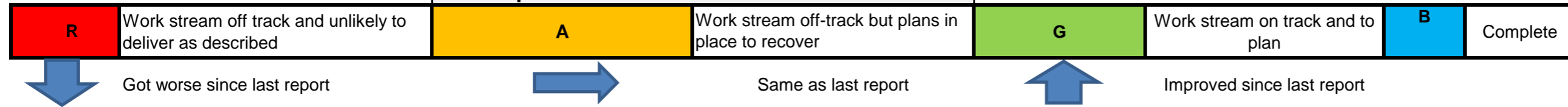


Annual plan 2016/17 v1.2



SO1 - Safe - Deliver safe high quality and improving services which pursue perfection and be in the top 20% against our peers

Ref	New or bf	Source	Action	Lead director	Lead manager/clinician	
1.1	NEW	Strategic objectives delivery plan Quality account Clinical strategy Divisional plans	Consistently meet national patient safety standards and benchmark in top 20% against peers	Angela Stevenson	Ben Emly	
1.2	NEW	Strategic objectives delivery plan Quality account	Demonstrate 95% compliance with the safety thermometer and have as few never events as possible	Fiona Allsop	-	
1.3	NEW	Strategic objectives delivery plan Quality account	Work in partnership with Virginia Mason Institute and develop a culture of continuous improvement	Sue Jenkins	-	
1.4	BF	Strategic objectives delivery plan	Actively participate in national Patient Safety Collaborative in Kent, Surrey and Sussex area	Des Holden	-	
1.5	BF	Strategic objectives delivery plan	Include safety goals in all clinical staff appraisals	Des Holden	-	
1.6	NEW	Quality account	Develop and implement plans to ensure 100% of staff have received appropriate levels of PREVENT training by July 2018	Fiona Allsop	Fiona Crimmins	
1.7	BF	Clinical strategy Divisional plans	Maintain the low incidence of surgical site infections	Des Holden	Barbara Bray	
1.8	BF	Clinical strategy Divisional plans	Monitor and work towards compliance with national midwifery staffing guidance	Fiona Allsop	Michelle Cudjoe	
1.9	BF	Quality Account Quality strategy	Implement falls strategy and demonstrate a reduction in the number of falls that cause harm to our patients to less than 1.5 per 1,000 bed days	Fiona Allsop	Vicky Daley	
1.10	BF	Quality Account Quality strategy	Pressure damage	Maintain achievement of no hospital acquired major pressure damage and aim to reduce hospital acquired minor damage to below 159 for the year	Fiona Allsop	Louise Evans
1.11	BF	Quality Account Quality Strategy	Healthcare acquired infection	Meet the DH central infection control targets of <15 Cdiff cases and no preventable MRSA blood stream infections	Des Holden	Ashley Flores
1.12	BF	Quality Account Quality strategy	World Health Organisation (WHO) safer surgery checklist	Continue to audit quality of safer surgery processes and achieve 100% compliance	Des Holden	Barbara Bray

1.13	NEW	Quality Account	Continue to maintain high standards of cleanliness and to listen and respond to feedback from patients and visitors		Ian Mackenzie	Carol Dixon
SO2 - Effective: As a teaching hospital deliver effective, improving and sustainable clinical services within the local health economy						
Ref	New or bf	Source	Action		Lead Director	Lead Manager/clinician
2.1	NEW	Strategic objectives delivery plan	Achieve top 20% performance in benchmarked clinical outcomes		Des Holden	Ben Emly
2.2	NEW	Strategic objectives delivery plan Quality account	Year on year recruit more research participants and ensure learning is published		Des Holden	Anne Shears
2.3	NEW	Strategic objectives delivery plan	Deliver services differently to meet the changing needs of patients, the local health economy and the Trust	Continue and embed discharge to assess	Angela Stevenson	-
2.4				Support and develop Integrated Reablement Unit	Angela Stevenson	Nicola Shopland
2.5				Develop and implement frailty unit	Des Holden	Alison James
2.6	NEW	Strategic objectives delivery plan	Progress academic appointments with Surrey University and HEKSS		Des Holden	-
2.7	BF	Clinical strategy Divisional plans	Redesign the stroke pathway to create a seamless in and out of hospital patient centred pathway across all providers		Des Holden	Ben Mearns
2.8	BF	Clinical strategy Divisional plans Estate strategy	Redesign of service to support the installation of a digital mammography machine on the ESH site		Angela Stevenson	Ed Cetti Mo Luqman
2.9	BF	Clinical strategy Divisional plans	Implement a managed equipment service which is supported by a rolling equipment replacement schedule		Des Holden	Ed Cetti Mo Luqman
2.10	NEW	Quality account	Demonstrate full compliance with NICE guidance for heart failure and atrial fibrillation	Progress appointment of hart failure specialist nurse	Fiona Allsop	Nicola Shopland
2.11				Develop and implement policy for the management of patients with AF	Des Holden	Alison James
2.12	BF	Quality Account Quality strategy	Maintain "better than national average" mortality rating for both HSMR and SHMI		Des Holden	Jonathan Parr
2.13	NEW	Quality account	Maintain positive position for all three enhanced recovery pathways		Des Holden	Jonathan Parr
2.14	NEW	Quality account	Continue reporting of #NOF enhanced quality data to AHSN and demonstrate improvement in patient pathway		Des Holden	Jonathan Parr
SO3 - Caring - Working in partnership with staff, families and carers						
Ref	New or bf	Source	Action		Lead Director	Lead Manager/clinician
3.1	BF	Strategic objectives delivery plan	Audit how patients feel cared about and respond to issues raised by YCM, FFT and inpatient survey		Fiona Allsop	Cathy White
3.2	BF	Strategic objectives delivery plan	Show evidence of "you said we did" in all areas		Fiona Allsop	Vicky Daley DCNs (Jamie Moore)

3.3				Continue to develop and deliver customer care training	Mark Preston	Nathaniel Johnston
3.4	NEW	Strategic objectives delivery plan	Treat patients, carers and their families with dignity, respect and compassion	Demonstrate how patient listening events influence service development and improvement	Fiona Allsop	Cathy White
3.5				Continue with values based recruitment	Mark Preston	Janet Miller
3.6				Work with patients and carers as part of the patient experience strategy	Fiona Allsop	Cathy White
3.7				Demonstrate how patients are involved in the planning of care	Fiona Allsop	Cathy White
3.8	NEW	Strategic objectives delivery plan	Listen to patients and their families and ensure their views shape clinical services that reflect their feedback and care needs	Actively seek feedback from patients, carers and their families	Fiona Allsop	Vicky Daley DCNs (Michelle Cudjoe)
3.9				Engage with the voluntary sector	Angela Stevenson	ADs (Bill Kilvington)
3.10				Develop information to cover areas and in a format that patients have influenced	Fiona Allsop	Vicky Daley ADs (Jane Griffiths) DCNs (Jane Penny)
3.11	BF	Quality account Clinical strategy		Continue to ensure there are no mixed sex breaches	Angela Stevenson	TBC
3.12	BF	Quality Account Quality strategy	End of life care	Audit EoLC plan	Fiona Allsop	Jane Penny
3.13				Implement 7 day service		
3.14	BF	Quality Account	Nutrition	Continue to make improvements to protected meal times	Fiona Allsop	Vicky Daley

SO4 - Responsive - Become the secondary care provider of choice for our catchment population

Ref	New or bf	Source	Action	Lead director	Lead manager/clinician
4.1	NEW	Strategic objectives delivery plan	Develop performance and benchmarking reports to track progress against delivery of national standards	Angela Stevenson	Ben Emly
4.2	BF	Strategic objectives delivery plan	Develop plans to define and deliver 7 day services	Des Holden	Chiefs (Ben Mearns)
4.3	NEW	Strategic objectives delivery plan	Using patient feedback further develop the Macmillan Cancer Information Centre	Fiona Allsop	Jane Penny
4.4	NEW	Strategic objectives delivery plan	Continue series of hot topic events with patient involvement	Des Holden	Laura Warren
4.5	NEW	Strategic objectives delivery plan	Involve patients in SASH+ work in partnership with the Virginia Mason Institute	Sue Jenkins	-
4.6	NEW	Strategic objectives delivery plan	Review and increase use of SaSH@home beds	Angela Stevenson	Alison James
4.7	NEW	Strategic objectives delivery plan	Complete Frontier pathology services joint venture implementation and delivery	Bruce Stewart	Michael Rayment

4.8		Strategic objectives delivery plan	Ensure patients receive the right care, in the right bed, at the right time, every time	Work towards achieving 80% bed utilisation	Angela Stevenson	Ben Emly
4.9	NEW			Work towards LOS being in top 20%	Angela Stevenson	Ben Emly
4.10				Deliver all elective plans	Angela Stevenson	Barbara Bray
4.11	BF	Market Development strategy	To maintain and expand market share for elective activity	Paul Simpson	Larisa Wallis	
4.12	BF	Market Development strategy	To explore opportunities for new services, joint ventures, partnerships and new markets	Paul Simpson	Larisa Wallis	
SO5 – Well led – Become an employer of choice and deliver financial and clinical sustainability around a patient focused clinical model						
Ref	New or bf	Source	Action	Lead director	Lead manager/clinician	
5.1	NEW	Strategic objectives delivery plan	Deliver financial plan and develop and implement a viable long term financial model	Paul Simpson	Peter Burnett	
5.2	NEW	Strategic objectives delivery plan	Ensure that key service development decisions are underpinned by clinical evidence	Des Holden	Chiefs (Barbara Bray)	
5.3	NEW	Strategic objectives delivery plan	Ensure staff are involved in key service developments	Angela Stevenson	ADs (Natasha Hare)	
5.4	NEW	Strategic objectives delivery plan	Improve staff to patient ratios	Fiona Allsop	Vicky Daley DCNs (Nicola Shopland)	
5.5	NEW	Strategic objectives delivery plan	Deliver ongoing staff development programmes including talent management	Mark Preston	Nathaniel Johnston	
5.6	NEW	Strategic objectives delivery plan	Accelerate delivery of EPR and increased use of technology	Ian Mackenzie	Peter Hodgetts	
5.7	NEW	Strategic objectives delivery plan	Develop effective partnerships to design integrated services	Jim Davey	ADs (Alison James)	
5.8	NEW	Strategic objectives delivery plan	Lead development of STP and influence effective delivery	Michael Wilson	-	
5.9	NEW	Strategic objectives delivery plan	Develop and implement a health and well-being plan	Mark Preston	-	
5.1	BF	Membership strategy	Establish and deliver engagement and communications strategy for members following FT authorisation	Gillian Francis - Musanu	Laura Warren	
5.11	BF	IT strategy	Provide upgraded email solution	Ian Mackenzie	Peter Hodgetts	
5.12	BF	IT strategy	Complete Network Upgrade	Ian Mackenzie	Peter Hodgetts	
5.13	BF	Estate strategy	Deliver estates capital programme	Ian Mackenzie	-	
5.14	BF	Workforce and OD strategy	Develop integrated workforce plans (demand and supply) at divisional/ business unit level - identifying workforce changes required for 24/7 working in appropriate areas	Mark Preston	Janet Miller	
5.15	NEW	Workforce and OD strategy	Incorporate the vision and strategy into all recruitment, induction, appraisal, working life and people related policy and activities within the Trust	Mark Preston	Nathaniel Johnston	
5.16	NEW	Workforce and OD strategy	Develop and incorporate the associated values and behaviours into job specifications and descriptions and selection processes	Mark Preston	Nathaniel Johnston	

5.17	NEW	Workforce and OD strategy	Ensure robust arrangements are in place for effective performance management and good quality appraisal of individuals	Mark Preston	Nathaniel Johnston
5.18	NEW	Workforce and OD strategy	Develop clarity on how to be an effective leader and manager in the Trust and what staff should expect from their managers and leaders	Mark Preston	Nathaniel Johnston
5.19	NEW	Workforce and OD strategy	Integrate our vision and values into our learning programmes as core to the way we do business	Mark Preston	Nathaniel Johnston