

URGENT DELIVERY PRIORITIES FOR 2017/18

1. In December 2016 the Trust confirmed to NHSI its operational plan priorities for the two year period 2017 – 2019. These plans included strategic aims and objectives for each of the two years. These were incorporated into the 2017/18 annual plan which was formally adopted by the Board at its meeting on 9 May 2017.
2. Since the finalisation of the aims and objectives in December 2016 a number of challenges have grown in their significance and impact. In their own right, each one of these issues has placed an inordinate demand upon capacity and resources. When considered collectively alongside the Trust's 'business as usual' demands, other core objectives and our planning for the future it is evident that the demands upon our time far exceed the capacity we have. Whilst we have taken steps to increase capacity and capability for 2017/18 the breadth and depth of our agenda is resulting in competing priorities operationally and strategically. As such we are unable to place sufficient focus on these issues which, by their very nature, have now attracted much greater significance.
3. At its meeting on 4 July 2017 the Trust Board identified five priority areas where there are imperatives for significant improvement, above all other identified objectives for the year.

3.1 Quality and Safety

On 18 April 2017 the CQC published their final reports following their inspections in October 2016. NHS Improvement accepted a recommendation that the Trust be placed in special measures. We have intensified our focus, and designed and mobilised actions to deliver the 17 point improvement programme with a view to exiting special measures at the earliest opportunity.

3.2 Financial Position

The Trust Board have agreed to deliver a financial control total no worse than a deficit of £48.6 million in 2017/18. As at the end of June 2017 the Trust delivered a deficit of £24 million being £9.9 million worse than plan after only three months. Within this position, the total efficiency savings identified or achieved fall significantly short of reasonable expectations, let alone our planned efficiency target.

The Trust's responsibility is now to deliver a deficit position of no worse than £75 million and to do so we must ensure that we have the same intensity and focus across the Trust as on financial performance we have on Quality

and Safety; and in doing so, mobilise and deliver a fit for purpose financial recovery plan.

3.3 Fire Safety

Statutory Fire Enforcement Notices have now been received in respect of the Lincoln and Pilgrim Sites. This has resulted in not only diverting essential capital and revenue spend to deliver technical solutions, but also highlighted the need for rapid enhancement in fire safety awareness and training.

3.4 Performance (A&E and Cancer)

Detailed plans are in place to improve our performance against A &E, Cancer and RTT standards. Our operational capacity is already overstretched to simultaneously deliver the plans in all three areas in addition to other operational demands.

Whilst there is no relaxation nationally about expectations of the delivery of constitutional standards, the most significant focus regionally and nationally has been on A & E performance and priority cancer performance improvement. In terms of securing STF resources this year it is now restricted to financial performance and A &E performance.

The Board concluded that we should afford A&E and cancer performance the highest priority for performance improvement this year.

4. In Summary

4.1 The Trust Board have agreed that our capacity and focus should be heavily weighted towards:

- Delivery of the Quality and Safety Improvement programme.
- Delivery of 2017/18 Financial Plan.
- Delivery of agreed A & E 4 hour standard targets improvement trajectories.
- Delivery of agreed Cancer 62 day improvement trajectory
- Delivery of the Fire Safety Improvement programme.

4.2 The Board were also concerned that we become too focused on short term improvement to the detriment of longer term sustainability. It was therefore further agreed that we maintaining the focus on longer term sustainability through the 2021 programme albeit with an emphasis on those projects which will contribute to the 5 priorities in 4.1 above.

5. Consequence

In focusing our efforts on the top 5 priorities it was agreed that there would be slower or no progress on other 2017/18 operational objectives previously agreed within the Integrated Operational Plan. For these other objectives we will explore diverting any time and resource committed to progress those towards the delivery of the agreed top 5 priorities. To be clear the agreement of the 5 priorities will not detract from the delivery of our core objectives, but will restrict our pace of development and improvement on others.

Having established these priorities the Board will now need to consider the consequences.

6. Recommendations

The Trust Board is asked to note the prioritisation of our objectives in 2017/18; and agree to reflect upon the implications of doing so.

Jan Sobieraj
Chief Executive