

TRUST BOARD

Title:	Strategy Implementation Progress Report
Action:	FOR NOTING
Meeting:	12 September 2018

Purpose:

This paper provides the Board with an update on implementation of the Trust's 5 year strategy in the form of progress with objectives and year three implementation of core supporting strategies.

Recommendation:

The Board is invited to note and discuss the contents of this paper.

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1. Executive Summary

1.1 In March 2016 the Trust Board approved an Integrated Business Plan 2016-21 and core supporting strategies:

- Quality and Clinical 2016-21 (recently revised and reissued as 2018 – 21).
- Workforce Organisational Development and Service Redesign 2016-21.
- Information Management and Technology 2016-21.
- Estates 2016-21.
- Communications 2016-21.

1.2 Implementation Plans for each strategy covering 2017/19 were appended to the Trust's Operational Plan 2017/19 which the Board approved in December 2016 and revised in December 2017. This Paper provides the Board with an update on implementation.

2. Key Points

2.1 Trust Objectives. The Integrated Business Plan 2016-21 sets out the Trust's objectives and measures; a progress snapshot is set out at Annex A.

2.2 Supporting Strategy Implementation.

2.2.1 Quality and Clinical Strategy 2018-21. The revised Quality and Clinical Strategy 2018 – 21 has 4 priority focus areas agreed by the Board in Jan 18. A full update was received by the Quality Improvement and Safety Committee on 29 August 18 and there were no areas of escalation. Below is an update of progress against key areas from April – August:

Safety

- Patient Safety Culture audit tool agreed and will be piloted in 2 areas by December 2018. Roll out will follow pilot evaluation.
- Development of a patient safety based escalation programme being scoped with proposal to be taken to October Clinical & Professional Committee.
- Continued roll out of Human Factors training and implementation.
- Safeguarding Improvement project – appropriate resource currently being sourced.

Evidence based and innovative practice

- Reduce unwarranted variation – targeted work underway to standardise a number of areas of clinical audit to ensure consistency across similar services.
- Measuring Effectiveness – project to scope outcome measures across our services being undertaken by Research team.
- Focus on developing our AHP leadership capacity and network.
- Further bids being developed for Clinical Research Facilitators aligned to all areas of our service portfolio.

People Participation

- This priority has been the main focus since April and has seen the following activity:
 - Recruitment of key posts to implement the strategy including Co Production Leads aligned to our services and a Patient Experience Manager who is leading on improvements to how we seek, collate and report feedback from patients and service users as well as demonstrating the changes that we have made as a result.

- First People Participation Committee (sub group of the Board) held in July; this group will oversee the implementation of this Priority.
- A number of actions are also underway that support the establishment of Local Working Together Groups and bringing together information relating to experience and engagement activity within each service.

Learning and Continuous Improvement

- The main actions undertaken for this priority include embedding 'Our Quality Way' and focus on improving how we learn from when things go well and not so well. A Learning Framework has been developed and we will work to embed this during the lifetime of the strategy.

2.2.2 Workforce Organisational Development and Service Redesign Strategy 2016-21. All actions in the year 3 implementation plan are on track and there are no points of escalation to the Board. Specific updates are:

Programme 1 A Highly engaged Workforce

- The Trust's leadership plan "Our Leadership Way" is in place and is supported by a range of leadership development interventions and access to external learning opportunities. In particular, the Trust is working with both BLMK and the C&P STP partners to share leadership and OD opportunities and in C&P has commissioned a local Mary Seacole programme with 12 places for Trust staff .
- The 2017 staff opinion survey action plan has been completed and work is on-going for training for the 2018 survey, which will include some revised national questions to gain a better understanding of staff moral and engagement.

Programme 2: An appropriately trained workforce

- The Trust continues to offer apprenticeships and to support services and individuals with this new access route to clinical qualifications. We are continually reviewing how this is working and any issues arising. Our internal application process is designed to test commitment from both the individual and the Service.
- The Trust continues to offer Recruitment and Retention payments for some hard-to-fill roles and has reviewed other Recruitment and Retention payments where the evidence no longer supports these being paid.
- The training needs analysis for CPD has been undertaken to identify the essential CDP training which the Trust will provide to clinical staff.

Programme 5: An organisation culture of continuous improvement

- Service Redesign Team have supported the delivery of the Trust's service developments and strategic redesign programmes in the following services:
 - Norfolk Children and Young People
 - Cambridgeshire Children and Young People which includes a programme of joint working with CPFT
 - Luton Children and Young People
 - Luton Adults
 - Musco-skeletal (MSK)
 - iCaSH

- Each clinical unit, as part of their annual plan, have agreed change and service improvement projects identified and appropriately resourced.
- Work has progressed to embed the Trust's Improvement approach "Our Improvement Way" including this now being part of corporate inductions and part of the Trust's leadership programmes (Chrysalis and bespoke programmes)
- Bespoke leadership and team development programmes designed and delivered to enable teams and leaders to effectively lead teams through change and service redesign programmes

2.2.3 ICT Strategy 2016-21. Implementation plans remain on track, with good progress. There are no escalations to the Board.

Programme 1 - Improving business intelligence infrastructure to support the Informatics team

- The expanded business intelligence team have a new infrastructure with virtual desktops communicating with high performance data warehouse servers for fast and efficient data manipulation. The team also have started a pilot of Office 365 for access to the latest Office revision to improve reporting functionality.

Programme 2 - Single Point of Access solution to support services with telephony call handling

- The Trust continue to expand the use of Single Points of Access for services. Recent deployments include Dynamic Health, School Immunisation and Vaccine Services and Emotional Health & Wellbeing services.

Programme 3 - Improving organisational efficiency via instant messenger & Video Conferencing

- The Skype for business application has been deployed across Luton, Cambridgeshire and Norfolk. Meeting rooms are being installed with Audio Visual equipment and being piloted to reduce travel and improve staff efficiency. An ICT Business Change Manager is being recruited to assist with supporting the Trust to get the maximum return on the Skype for Business deployment.

Programme 4 – New ICT supplier

- Procurement specification being developed in anticipation for OJEU procurement for a new ICT provider to standardise and consolidate the ICT provision. Interim ICT migrations are underway to support the transfer to the new consolidated supplier.

Programme 5 – Infrastructure

- HSCN procurement options underway via aggregated procurement model with NHS Digital. The contractual position with regards to the BT Hosted Voice Solution and the integration with HSCN is being investigated.

Programme 6 – Mobile Working

- Mobile Technology Clinics have been arranged for 2018/2019 to provide staff with enhanced support to mobile technology, typically laptops and smartphones. These have received excellent staff feedback.

Programme 7 – Clinical System Development

- Standardised template configuration for both SystemOne and Lillie (iCaSH) being shared across the Trust.

Programme 8 – Patient Focused Technical Developments

- iCaSH clinical system upgrade programme agreed and new version being tested. First iCaSH site live with order comms for automated lab results.

Programme 9 – Telecommunications Infrastructure

- On-going at new premises sites. Solution being reviewed under Programme 6 regarding future solutions.

2.2.4 Estates Strategy 2016-21. Progress with implementation of year 3 of the 2016/19 estates strategy up to Q1 2018/19 is given below.

Programme 1 - Freehold retention (Cambs)

- Further consolidation into freehold properties as lease breaks and expiries facilitate.
 - We continue to explore opportunities to consolidate activity into the Trust's freehold and principal leasehold properties, such as Oak Tree Centre, Huntingdon, exploiting lease events as available.
 - The reconfiguration of Cambridgeshire & Peterborough Children's Services, and increased collaboration with CPFT, provide an opportunity.
 - The potential exists to relocate Wisbech Dental services onto the North Cambs Hospital site.
- Maximise the opportunity to deliver capital receipts in Cambridgeshire (where land values are strong) in order to reinvest in new estate as part of the OPE initiative.
 - Collaboration with MOD to optimise disposal and development potential around the PoW site in Ely.
 - Exploring the potential for partial disposal associated with the North Cambs Hospital reconfiguration programme.
 - Explore development possibilities around the Brookfields Campus with Cambridge City Council.
- Development of Outline Business Case for the redevelopment of Princess of Wales Hospital, Ely; North Cambs Hospital, Wisbech.
 - PoW: CCG leading in development of an operational group to determine the service mix to be provided from the new health facility.
 - NCH: programme is proceeding with governance structure in place. Business cases are considered for each element as the scheme progresses.

Programme 2 - Compliance / reporting

- We will ensure that all areas of the estate meet required NHS Estate code standards of compliance.
 - Robust compliance management in place and will be supported by the implementation of the Premises Assurance Model from April 2019.
- We will ensure all estates supplier reporting (in support of the above) is comprehensive and timely.
 - Progressing but not yet complete. The consolidation of delivery through the FM re-procurement process will assist delivery.

Programme 3 - Fire

- Estate ownership will be localised.
 - Local information (Building Book) being rolled out commencing with principal sites.
 - Further work with Service Directors to overcome staff resistance to taking on site responsibility.

Programme 4 – Collaboration

- We will further develop relations with partner trusts and other public sector bodies to identify collaborative solutions to property management and estate rationalisation. Key aims are maximisation of receipts from disposal, flexible use of space by mobile workers, improved space utilisation. We will take a proactive role within STP estates and OPE initiatives across all relevant geographies in order to identify and exploit opportunities to collaborate.
 - Key ambitions for 2018/19 set within Estates Operational Plan.

Programme 5 - Luton

- Luton Services to be consolidated into Luton Treatment Centre, Redgrave Gardens, The Poynt and a town centre clinical location for Children's Services delivery
 - Consolidation of Children's teams into The Poynt complete. Activity additionally continues at Liverpool Road HC and Wigmore Lane HC.
 - Continue to explore opportunities presented by the proposed Luton Town Centre Hub programme;
- All other Luton estate on a disposal programme.
 - Futures House vacated. Limited space within Wigmore Lane HC required to support community delivery remote from base locations. Use of Liverpool Road HC has increased with transfer of specialist children's services from EPUT April 2018.
 - No further disposals anticipated unless new facilities offer opportunities to change delivery models.
- Programme of enhancements to Luton retained estate aligned to commercial tenders
 - Ongoing related to requirements of estate rationalisation programme and service redesign.
 - Opportunity to develop The Poynt further to support Bedfordshire services under investigation.

Programme 6 – Norfolk

- Enhancements to Lawson Road (Norwich 1st hub) implemented with space utilisation optimised.
 - Changes in commissioned services have revised the accommodation requirements for Norwich. Work is progressing with service leads to determine optimum arrangements.
 - Acquisition and development to support delivery of expanded service model from April 2019 is on schedule.

Programme 7 - Peterborough

- Rationalisation of our core Peterborough estate down to three properties (Rivergate, Midgate and Kings Chambers) now being progressed with Rivergate project now in train.
 - Rivergate Phase 2 refurbishment completed – services live July 2018. Requirement for MSK SPA has prevented Clinical Systems Team move to Rivergate so space continues to be required in City Health Clinic. New requirement for MSK SPA will prevent consolidation so space will continue to be required in City Health Clinic.

- No further rationalisation currently anticipated.

Programme 8 - Cambridgeshire

- A condition assessment / appropriateness of estate will be undertaken to help inform strategic decisions regarding future estates provision.
 - Procurement completed. Kick of meeting with contractor scheduled for early September. Includes condition and asset information to inform FM re-procurement process.
- Brookfields site transport statement and travel plans to be delivered in partnership with Greater Cambridge City deal team and Travel for Cambridge in support of planning application to underpin additional Brookfields parking.
 - Travel Plan being developed to address response from local planning authority.
 - Broader principles around control of parking being explored to establish Trust wide approach for application across estate as appropriate.

Programme 9 - Suffolk

- Long term solution for School Immunisation team to be addressed.
 - Premises identified. Delays in provision of IT connection (due to change in contract out-with Trust control) have delayed relocation to new facility until October 2018 (half term break).

Programme 10 Resourcing

- Rationalisation of 3rd party providers and improvement to the service the Trust receives
- Initial planning work for future estate support beyond the existing Serco contract.
 - Continue process of procurement of consolidated FM delivery ahead of Serco contract end 04/20 (new provider currently scheduled to be in place 04/19).

Programme 11 Sustainability

- Trust Transport Strategy fully developed and used to inform decision-making
 - Scheduled for discussion by Wider Executive in October 2018.
- Up to date six facet surveys to be considered for all freehold sites.
 - Procurement completed. Kick of meeting with contractor scheduled for early September. Includes condition and asset information to inform FM re-procurement process.

Programme 12 Estates Management

- We will create a central repository of all property information and their associated costs and use this data to inform decision-making.
 - New database being reviewed prior to commitment.
- We will complete work to formalise and standardise how we charge for space used by external organisations.
 - In place for new agreements.
 - Working to retrofit to existing arrangements.
 - Expect to complete the realignment of all possible agreements by March 2019.
- We will embed local responsibility and leadership/accountability for estate matters across the geographies.
 - Approach has been established, roll out facing challenges with staff buy in.

- Further work with Service Directors to overcome staff resistance to taking on site responsibility.

2.2.5 Communications Strategy 2016-21. Implementation of our Communication Strategy and annual work programme are on track for delivery and there are no escalation issues for Board attention.

Corporate Objective 1: Provide outstanding care

- Promotional materials to support the roll out of Our Quality Way in Bedfordshire have continued.
- Internal and external communications supported the CQC Inspection process and outcome, including promotion of the 'Good' rating to all stakeholders
- The launch of Access Guides for our main site, developed in partnership with DisabledGO, took place and are now available on via our public website
- An animation has been produced to support the incident review learning process
- Service Redesign: communication plans and campaigns to support redesign programmes through multiple channels have been implemented including social and digital media, animations, infographics, newsletters, promotional materials in each service division.
- A template to guide the development of metrics for all communications projects has been developed and added to the communications plan template.

Luton and Bedfordshire

- A robust communications and engagement plan successfully supported the smooth transfer of staff from Bedfordshire children's services in to the Trust. More recently initial communications have been shared with staff on the redesign of the 0-19 service and plans for staff engagement.
- A film to support parents who have children with epilepsy was produced in English and Pahari for the Luton community.
- Initial staff communications have been disseminated relation to the Luton Transforming Community Services initiative, which will be developed to support the Luton adult 'one service' programme building on previous communications relating to At Home First, Think Pink and Primary Care Home models.
- Plans are in place to develop communication collateral to support the launch of ChatHealth in Luton in September.
- Communications have been developed to support the increasing activity within the community paediatric service in Luton.
- Promotional material Screen savers for use within primary care to promote the availability of diabetic patient education programmes have been created for both professional and patient audiences.
- We have participated in a film produced by Bedfordshire and Luton CCGs to promote children and adult rapid response services and their contribution to managing winter pressures

- We continue to engage in communication programmes for the Bedfordshire, Luton and Milton Keynes STP

Norfolk and Cambridgeshire Children & Young People's Services

- A major programme of work is underway to support the development of the Just One Norfolk website portal including creation of films, infographics, animations, photography.
- A suite of promotional materials was produced and disseminated to support Norfolk Just One Number and to celebrate its first anniversary
- Cambridgeshire children's services staff were engaged in filming for a Public Health England child vision resource
- Quarterly stakeholder infographics have been produced and disseminated to Norfolk partners.
- Promotional materials have been developed to support the Norfolk 5-19 redesigned pathways, Norfolk ChatHealth, and the Teenage Parents Programme.
- Internal and external communications were implemented to support the phased move of Cambridgeshire services to the newly refurbished Peacock Centre on the Brookfields campus.
- Animations to promote the Cambridgeshire 0-19 Healthy Child Programme, Cambridgeshire ChatHealth, School Nursing duty desk and health visiting duty desks were produced and disseminated.

Ambulatory services

- Design, development and launch of a new DynamicHealth website has taken place.
- Over 60 videos were created for DynamicHealth to support the service's redesign programme, along with a review of the wide range of service leaflets.
- A case study reflecting the achievements of the DynamicHealth service redesign has been submitted to NHS Providers Annual Conference showcase event in October. NHS Improvement has also met with the team to develop a case study on this programme.
- Promotional material to support the move of DynamicHealth clinics from two surgeries in Peterborough to the Rivergate Hub.
- The creation of a new website for the Dental Healthcare service is underway.
- The BBC spent an afternoon with our iCaSH Cambridgeshire service, interviewing Dr Lynne Gilbert and Matthew Winn about the impact of reductions in the national public health grant and the programme of innovations we have introduced.
- Promotional material was developed and disseminated to support the move of iCaSH services from Kirby Road to the Priory Centre.
- Design, development and launch of collateral to support the successful launch of iCaSH express testing, phased in different localities during the year.
- A range of formal opening/anniversary ceremonies were organised for refurbished iCaSH hubs and DynamicHealth refurbished hubs.

Corporate Objective 2: Collaborate with other organisations

- A programme of stakeholder engagement is underway to support the three year redevelopment programme at North Cambs Hospital in Wisbech.
- Stephen Barclay, MP visited the North Cambs Hospital site in his role as Minister for Health and Social Care, meeting with CCS, CPFT and CCG Chief Officers to discuss system-wide issues and, separately, with 30 staff from multiple organisations on the site to discuss services and aspirations.
- Full engagement with the Cambridgeshire & Peterborough and Luton STP communications networks, and leadership of communications for the Cambridgeshire & Peterborough Local Workforce Advisory Board (LWAB).
- A proactive stakeholder engagement programme and assigned account leads for prioritised stakeholders with monitoring via quarterly Wider Executive Team review process and twice yearly Board updates.
- Communications collateral has been developed to support: the launch of the CCS/CPFT Emotional Health and Wellbeing Practitioners Team; and the launch of the joint CCS/CPFT speech and language therapy services; as well as staff updates relating to the CCS/CPFT joint venture.
- Supporting a range of regional and national social media campaigns; both health specific and those led by partners such as police campaigns to reinforce safeguarding/domestic violence/drug use etc.

Corporate Objective 3: Be an excellent employer

- The 2017/18 annual report has been audited and is currently being designed for launch at the 12 September Annual General Meeting.
- Our external newsletter (Keeping in Touch) promoting achievements across the Trust, was disseminated in August 2018.
- Plans for the NHS 70th anniversary were successfully implemented including a film of staff from across the Trust sharing their thoughts on why they are proud to work for the NHS/CCS.
- A successful annual staff excellence awards took place on the NHS 70th anniversary birthday.
- A Long Service Celebration event is taking place on 10 September 2018.
- Two submissions to the NHS 70th Parliamentary Awards (the Norfolk Just One Number initiative and Professor Barbara Wilson) won the NHS East and Midlands Regional awards for Patient Centred Care and Lifetime Achievement respectively.
- An infographic promoting the Trust's vision, values, objectives and behaviours has been disseminated via cascade, the intranet, screen saver and posters
- A summary of the Trust's Operational Plan 2018/19 was created and disseminated to staff to support the development of service plans and team/individual objectives across the Trust

- Promotion of the national staff survey and the annual flu vaccination campaign took place leading to increases in uptake in both initiatives .
- Design, development and launch of a new staff intranet incorporating a knowledge and research hub which has received positive feedback.
- Successful monthly shine a light awards, and support for national award submissions e.g. films/banners for PENNA awards.
- Co-ordination and design of Live Life Well newsletters/promotions.
- Promotion via social media of: various service initiatives/achievements, recruitment opportunities, Shine a Light award winners, national and local campaigns including Time to Change, Stay Well this Winter.
- Internal communications have been supported through weekly communication cascades, structured back to the floor visits, promotion of annual and local staff surveys and subsequent action plans.
- Screen savers have been produced to support the Trust's zero tolerance approach to bullying and harassment, our Quality Boards to support our commitment to openness and transparency and NHS 70th anniversary celebrations.

Corporate Objective 4: Be a sustainable organisation

- Successful communication plans for staff transferring in to the Trust as a result of procurement exercises e.g. Bedfordshire iCaSH, Bedfordshire adults' and children's services.
- Successful communication plans to support staff transferring out of the Trust as a result of strategic decisions taken by the Trust e.g. acute children's services on the Hinchingsbrooke Hospital site.

3. Conclusion

- 3.1 Year 3 implementation of our core strategies is on track and no Board intervention is required.

4. Recommendation

- 4.1 It is recommended that the Board notes and discusses the content of this Paper.

5. IMPACT ASSESSMENT

- 5.1 None.

Annex:

- A. Objectives and Measures 2018/19.