

<b>Title:</b>	Trust Ambitions 2023-26		
<b>Report to:</b>	Trust Board		
<b>Meeting:</b>	27-09-2023	Agenda item: 15	
<b>Purpose of the report:</b>	For Noting <input checked="" type="checkbox"/>	For Decision <input type="checkbox"/>	

### Executive Summary

This Paper provides an update to the Board on implementing the Trust's Strategy 2023-26 and on progress to realise our 12 ambitions.

Progress with implementing supporting strategies and service plans has been reported to sub-committees and Clinical Operational Boards and is on track with no significant issues or escalations to the Board.

High-level actions to achieve our ambitions are broadly on track with no escalations to the Board at this early stage.

### Recommendation

The Board is asked to **note** progress to date.

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<b>Executive sponsor:</b>	Anita Pisani		Deputy Chief Executive	
<b>Assurance level:</b>	Substantial <input checked="" type="checkbox"/>	Reasonable <input type="checkbox"/>	Partial <input type="checkbox"/>	No assurance <input type="checkbox"/>
<b>Rationale for Assurance rating</b>	<ul style="list-style-type: none"> <li>Subject matter experts' opinion / recommendation</li> </ul>			
<b>Assurance action</b>	None			

**How the report supports achievement of the Trust Strategic Objectives:**

<b>Provide outstanding care</b>	In its Strategic Framework 2023-26, the Trust adopted 3 ambitions for each of the 4 strategic objectives. This Paper summarises progress in achieving the Trust's 12 ambitions.
<b>Be Collaborative</b>	
<b>Be an excellent employer</b>	
<b>Be Sustainable</b>	

<b>Equality and Diversity Objective</b>
Specific actions to address Health Inequalities are set out in the appropriate supporting strategies and service plans and specifics are reported to sub-committees.

**Links to Board Assurance Framework risks / Trust risk register**

3467, 3514, 3530, 3533, 3534, 3540 and 3562

**Legal and Regulatory requirements**

- Care Quality Commission Fundamental Standards of Care
- NHS England well-led Framework
- NHS Constitution for England Principles and Values
- NHS People Promise

**Previous Papers (last meeting only)**

<b>Title:</b>	Trust Strategic Framework 2023-26
<b>Date:</b>	March 2023

## **1. Introduction**

- 1.1 The Trust's Strategic Framework 2023-26 sets out 4 strategic objectives and a trio of ambitions linked to each objective.
- 1.2 It was agreed that the Board would be provided with updates on implementing the strategy in September and March each year; this Paper is the first such update. Where timing permits, the material for this update has been drawn from recent Board sub-committee reports (Infrastructure Committee, Quality Improvement and Safety Committee (QISCOM)) and from reports prepared for the Executive Team (Communication and the Executive Programme Board).
- 1.3 In March 2023 the Trust agreed a new suite of supporting strategies and service plans and, whilst these report to other fora, this Paper includes a summary of the latest 'round' of reporting.

## **2. Supporting Strategies**

- 2.1 As a reminder, the Board agreed the following supporting strategies in March 2023:
- Communications.
  - Quality.
  - People.
  - Digital Transformation.
  - Estates.
- 2.2 The implementation plans set out in the supporting strategies include high-level actions that will contribute to achieving the Trust's ambitions. In terms of recent updates on implementing the supporting strategies:
- 2.2.1 The Executive Team received an update on the Communications Strategy.
- 2.2.2 QISCOM received an update on the Quality and People Strategies (elements were reported through the People Participation Committee).
- 2.2.3 Infrastructure received an update on the Digital Transformation Strategy and on the Green Plan.
- 2.2.4 The Executive Programme Board received an update on Trust-wide programme and project delivery.
- 2.2.5 There has not been a recent sub-committee update on the Estates Strategy.
- 2.3 The strategic objective to 'Be Collaborative' is not directly linked to a particular supporting strategy and is 'held' at Board level.
- 2.4 None of the fora listed in paragraph 2.2 above escalated issues to the Board for intervention.

## **3. Service Plans**

- 3.1 As a reminder, the Trust agreed the following service plans in March 2023:
- Adults'.
  - Children and Young People's.
  - Dental.
  - Integrated Contraception and Sexual Health.

- Dynamic Health.

3.2 Progress with implementing service plans is reported bi-monthly to Clinical Operational Board with the most recent report in September 2023.

3.2.1 Luton Adults' Services. Most of the objectives are on track or have already been achieved. The notable exception being managing the intermediate care space and system flow, where a decision has been taken that the East London NHS Foundation Trust will lead on this piece of work with support from the Trust and creating a cross-service single point of contact. This work has not yet been started and while it is scheduled for completion in quarter 4, there is some risk of slippage. No escalation to the Board

3.2.2 Integrated CYP Services. The Plan groups initiatives into 5 categories: improving access; co-produced services; system collaboration; health equity and workforce. Implementation is on track with no escalation to the Board.

3.2.3 Dynamic Health. Dynamic Health report "excellent" progress with the Service Plan 2023-24 with no matters to escalate to the Board.

3.2.4 Dental. Dental report that all quarter one and 2 deliverables are either complete or in progress with no escalations to the Board.

3.2.5 Integrated Contraception and Sexual Health (iCaSH). iCaSH report implementation is progressing to plan with no escalations to the Board.

#### **4. Trust Ambitions 2023-26**

4.1 As part of the Strategic Framework 2023-26, the Board agreed the conditions necessary to realise each ambition alongside a 'success statement'. There is a range of high-level actions underway, or planned, to meet the conditions by the end of 2025-26 and our progress in implementing these as at the end of quarter 2 2023-24 and forecast to the end of quarter 4 2023-26 is at Table One below:

<b>Strategic objectives</b>	<b>It is our ambition that by 2026:</b>	<b>Progress with high-level actions as at 2023-24 Q2</b>	<b>Confidence in delivering high-level actions by 2023-24 Q4</b>	<b>Supporting strategy</b>
<b>Provide outstanding care</b>	1. Our services are inclusive and easy to access	100%	100%	People, Quality, Digital, Estates, Communications
	2. Our services are innovative and drive improvements in outcomes for people	100%	75%	People, Quality, Digital
	3. Our services support good health and help prevent ill health	100%	100%	People, Quality, Estates, Green Communications
<b>Be collaborative</b>	4. All our services are tied into formal partnerships that improve outcomes for local people	100%	100%	Trust Strategic Framework, People, Quality, Communications
	5. We always involve people from our local communities to help us improve our services	100%	80%	Trust Strategic Framework, People, Quality, Digital, Communications
	6. We are leading care collaboratives in each of the systems we work within	90%	100%	Trust Strategic Framework, People, Quality, Communications
<b>Be an excellent employer</b>	7. Our people feel valued and can realise their full potential	100%	90%	People, Quality, Digital, Estates, Communications
	8. Our people embrace diversity and promote an inclusive culture that challenges all forms of discrimination	80%	100%	Trust Strategic Framework, People, Quality, Digital, Communications
	9. In meeting the needs of our services, our people can balance their work and personal commitments and are trusted to work flexibly	100%	100%	Trust Strategic Framework, People, Quality, Digital

<b>Be sustainable</b>	10. We are financially resilient and support our people in developing and improving our services	100%	80%	Trust Strategic Framework, People, Quality, Digital, Finance, Green
	11. Our main sites have a community value and usage plan in place	100%	100%	Estates, Green
	12. We take positive action to reduce the environmental impact of our services	100%	100%	Estates, Communications, Green

**Table One – High-level Action Progress Summary**

4.2 Detailed progress updates in respect of high-level actions are at Annex A to D.

4.3 At this stage, progress is mostly on track and there are no escalations to the Board.

Annexes:

- A. Progress Update – Provide Outstanding Care.
- B. Progress Update – Be Collaborative.
- C. Progress Update – Be an Excellent Employer.
- D. Progress Update – Be Sustainable.

Strategic Objective	Provide Outstanding Care		
It is our ambition that by 2026:	Our services are inclusive and easy to access	Our services are innovative and drive improvements in outcomes for people	Our services support good health and help prevent ill health
<p><b>The ambitions will be achieved when these conditions are met:</b></p>	<p>a. All our services collect appropriate demographic details, which can be used to ensure an inclusive service for our service users.</p> <p>b. All services use a digital platform to provide patient information and signposting.</p> <p>c. Patient feedback from those with a Learning Disability, sensory impairment or additional needs is routinely gathered and acted upon.</p> <p>d. Patient and carer involvement is reflective of service user diversity.</p> <p><b>We will be successful when we can evidence in our patients and carers feedback that our service are inclusive and accessible.</b></p>	<p>a. Our Care Quality Commission inspection rating remains outstanding.</p> <p>b. Internal self-assessment outcomes and action plans show evidence of improvement.</p> <p>c. Staff are trained in Quality Improvement (QI) and using it routinely.</p> <p>d. There is an increase year-on-year of research studies being supported.</p> <p><b>We will be successful when our peer reviews/external inspections identify the organisation as outstanding, and when QI has been implemented and is being used to routinely improve outcomes.</b></p>	<p>a. The 'think whole family' approach is embedded, and auditable outcomes shown.</p> <p>b. A reduction in hospital admissions attributed to our partnership approach to urgent care (2-hour response and virtual wards).</p> <p>c. There is auditable evidence of routine health promotion activity in clinical contacts.</p> <p><b>We will be successful when there is auditable evidence of routine health promotion activity in clinical contacts, and when the organisation has Advanced Clinical Practice roles embedded within relevant teams.</b></p>
<p><b>Successes:</b> [DN: Describe successful high-level actions in hand to achieve the conditions above]</p>	<p><u>Demographic Data.</u> Demographic information will be collected using a new Equality, Diversity and Care Template which is being trialled for SystmOne (Lilie and Dentily will follow) prior to roll-out.</p> <p><u>Digital Platform.</u> In terms of digital platform development:</p> <ul style="list-style-type: none"> <li>We remain on schedule for the launch of the Cambridgeshire CYP website this autumn.</li> <li>the generic 'my account' (patient portal) has been constructed and we are scoping a first use case example with iCaSH following</li> </ul>	<p><u>CQC Rating.</u> Second round of self-assessment completed in early 2023. The main risks identified were staffing and waiting lists (inclusive of impact). A peer review programme has been introduced and the Trust has strengthened the central review of self-assessments and action plans. A review of the internal CQC self-assessment process is now underway ready for the next round of assessment in December 2023.</p> <p><u>Self-assessment.</u> After each self-assessment or peer review process – teams identify their learning/ actions which are held on Datix. Actions are monitored via the central team</p>	<p><u>'Think Whole Family' Approach.</u> Safeguarding policy updated and approved, and a draft implementation has been developed and commenced. Communication plan is in place; 7-minute briefing and introduction to 'Think Whole Family' approach being disseminated to services through comms monthly for 3 months and then bi-monthly after this. Work on-going in relation to training.</p> <p><u>Hospital Admissions.</u> Our Urgent Community Response/'Virtual Ward' are successfully reducing ambulance</p>



	<p>the Bedfordshire tender. The portal would be used to replace an existing condom ordering system that will tailor the experience to users' needs.</p> <p><u>Learning and Disability</u>. A new Learning Disability and Learning Difficulty Strategy is being completed and is due to be shared with staff networks and Staff side for comment. Patient feedback can currently be collected in a number of ways presently e.g., verbally, written, via FFT, via a carer.</p> <p><u>Patient and Carer Involvement</u>. We are recruiting volunteers and involvement partners representative of the communities we serve. We will review this position again at the end of 2023-24.</p>	<p>and teams are asked to review these and reflect on the changes made as part of the CQC self-assessment process.</p> <p><u>QI</u>. A range of activities are in place to increase capability and broader awareness of QI across the Trust; for example, our virtual 'QI Academy' ran a successful 4-day foundation course attended by 15 people and second is planned for Q3.</p> <p><u>Research Studies</u>. The Research team continues to routinely review the NIHR Portfolio for studies that are suitable for adoption into the Trust and the first cohort of 'research champions' have completed their 6-month core elements research champions' programme. Research study update will be reviewed at the end of 2023-24.</p>	<p>conveyances and avoiding hospital admissions. Virtual Ward recruitment is focussing on Advanced Clinical Practitioners; an active recruitment process is underway.</p> <p><u>Health Promotion</u>. Work has not commenced on this action yet.</p>
<p><b>Challenges &amp; learning:</b> [DN: Describe where actions are stalled or delayed]</p>	<p><u>Demographic Data</u>. This is a new way of working for clinical colleagues, and it does add to their assessment process, therefore the outcomes of the pilot will be important in relation to staff engagement at the point of roll out.</p> <p><u>Patient and Carer Involvement</u>. To be reviewed at the end of 2023-24 in terms of representation.</p>	<p><u>CQC Rating</u>. CQC self-assessment review underway to align with new framework.</p> <p><u>Self-assessment</u>. None; process is new and is taking time to embed.</p> <p><u>QI</u>. Engagement is challenging in the context of operational pressures.</p>	<p><u>'Think Whole Family' Approach</u>. The 'Think whole family' approach is a new way of working for our clinicians the challenge is now linked to how it is embedded across all of our services.</p>
<p><b>Financial risks and issues:</b></p>	<p><u>Digital Platform</u>. A business case for additional investment has been drafted and will be taken to the Executive Team for a decision in the coming weeks.</p> <p><u>Patient and Carer Involvement</u>. As we are developing and increasing our involvement work – this has a financial impact on the organisation.</p>	<p><u>Research Studies</u>. A reduction in research activity for 2023-24 – may bring less external research finds and activity into the Trust moving forward.</p>	
<p><b>New issues or opportunities:</b></p>	<p><u>Demographic Data</u> Training has been developed to support our people in implementing the process – this is pivotal</p>	<p><u>CQC Rating</u>. Align the CQC assessment to the new framework.</p>	

<p>[DN: What has emerged that will affect our direction of travel]</p>	<p>in ensuring colleagues fully understand the benefits of asking for this type of data.  <u>Learning and Disability</u>. Involving our communities with Learning Disability, sensory impairment or additional needs in our discussions and developmental plans.  <u>Patient and Carer Involvement</u>. To increase the impact of our co-production programme.</p>	<p><u>QI</u>. Explore experience of other organisations and learn from this.  <u>Research Studies</u>. Increase research activity across teams.</p>	
<p><b>Focus to March 2024:</b>  [DN: Describe key actions planned up to March 2024]</p>	<p><u>Demographic Data</u> Complete the pilot and review feedback.  <u>Digital platform</u>. Bedfordshire and Luton CYP website design will commence in September 2023  <u>Learning and Disability</u>. Initiate the strategy.  <u>Patient and Carer Involvement</u>. Continue recruitment, to review outcomes at the end of 2023-24.</p>	<p><u>Self-assessment</u>. Review the self-assessment process, and pilot new approach in Dec 2023.  <u>QI</u>. Focus on building our QI community, collate case studies using 'QI Snapshot' and evaluate ways of determining organisational maturity in using QI.  <u>Research Studies</u>. Increase the research portfolio based on a baseline of 2022-23 activity.</p>	<p><u>Think Whole Family' Approach</u>. Embed the 'Think Whole Family' approach in line with the implementation plan.  <u>Hospital Admissions</u>. Continue to implement Luton 'virtual ward' and winter plans.</p>
<p><b>Escalations:</b>  [DN: Describe any escalations iaw the Trust's Escalation Framework]</p>	<p>None</p>	<p>None</p>	<p>None</p>

Strategic Objective	Be Collaborative		
<b>It is our ambition that by 2026:</b>	All our services are tied into formal partnerships that improve outcomes for local people.	We always involve people from our local communities to help us improve our services.	We are leading care collaboratives in each of the systems we work within
<b>The ambitions will be achieved when these conditions are met:</b>	<p>a. Formal partnership agreements or arrangements. b. Agreed outcomes and ambitions.</p> <p><b>We will be successful when we can evidence that all the partnerships are in place and meeting the expected outcomes the joint arrangements have been designed to impact upon</b></p>	<p>a. All services have aligned involvement partners. b. Meaningful co-production in respect of all service transformation.</p> <p><b>We will be successful when we can show that all our service development and improvement work meaningfully involve people from our local communities.</b></p> <p>(This ambition will be achieved through delivery of our Quality Strategy)</p>	<p>a. Programmes of work successfully delivered.</p> <p><b>We will be successful when the Cambridgeshire and Peterborough Children’s and Maternity Partnership, the Norfolk and Waveney CYP Partnership and the BLMK Bedfordshire Care Alliance’s initiatives are being well led and delivering their objectives.</b></p>
<p><b>Successes:</b> [DN: Describe successful high-level actions in hand to achieve the conditions above]</p>	<p><u>Partnerships:</u></p> <ul style="list-style-type: none"> <li>• Our children and young people’s (CYP) Services are tied into partnerships and our Trust-wide Children and Young People’s Service Plan is aligned with system priorities in each of the three systems. Some improvement working groups have multi-agency membership and system governance.</li> <li>• Our adults’ services in Luton are tied into the Bedfordshire Care Alliance.</li> <li>• Our adults’ services in Cambridgeshire and Peterborough (C&amp;P) are tied into the North and South</li> </ul>	<p><u>Involvement Partners.</u> The number of recruited involvement partners is growing across our services; we are on target to achieve this by the end of 2023-24 Quarter 4. <u>Co-production.</u> We have some degree of co-production in all service transformation and recognise there is still some scope to embed this further.</p> <p><u>Patient Involvement Partners</u> – in place and attending People Participation Committee and Quality and Safety Improvement Committee.</p>	<p><u>Programmes of Work:</u></p> <ul style="list-style-type: none"> <li>• Our Luton adults’ Services Urgent Community Response (including those patients taken from the ambulance ‘stack’ in collaboration with the East of England Ambulance Service) is successful in reducing ambulance conveyances (which allows for better use of ambulance resources and reduces congestion at A&amp;E) and avoiding hospital admissions. It’s 2-hour response rate is c95% against a nation target of 70%.</li> <li>• Our ‘virtual ward’ – established in collaboration with East London NHS Foundation Trust and Bedfordshire Hospitals NHS</li> </ul>

	<p>Partnerships and links are being firmed up.</p> <p><u>Outcomes &amp; Ambitions.</u> Work, led by the Integrated Care Board has been initiated in C&amp;P to define a long-term outcomes framework that will demonstrate how the Joint Forward Plan is delivering system strategic ambitions.</p>		<p>Foundation Trust – is treating patients (both step-up and step-down) who would otherwise be in a hospital bed. In our latest East of England sitrep report (27 July 2023) we reported a total of 247 virtual beds (+41 since last Clinical Operational Board report); this represents 97% of where we wanted to be at this point in our trajectory (see also ‘Provide Outstanding Care’).</p>
<p><b>Challenges &amp; learning:</b> [DN: Describe where actions are stalled or delayed}</p>	<p><u>CYP Services.</u> Need to link internal Trust improvement project prioritisation process with commitments to system priorities.</p>	<p><u>Involvement partners.</u> Recruitment is progressing well. No identified challenges currently. Looking to understand how we can ensure our involvement partners represent our communities – lessons will be learned/ reviewed as the process develops.</p> <p><u>Co-production.</u> Continue to embed the principles of the ‘co-production ladder of engagement’.</p>	<p><u>Programmes of Work:</u></p> <ul style="list-style-type: none"> <li>• <u>Luton Adults’.</u> Luton adults rated as amber at Executive Programme Board for creation of the ‘virtual ward’ citing recruitment as the key challenge.</li> <li>• <u>Trust-wide CYP neuro-developmental disorders.</u> Pathway re-design is rated as amber because of delay in implementing multidisciplinary team triage in Luton.</li> <li>• <u>CYP Services.</u> Some partners have yet to demonstrate active engagement and sustained commitment Governance arrangements remain unclear.</li> </ul>
<p><b>Financial risks and issues:</b></p>	<p><u>CYP Services.</u> Progress is dependent upon alignment of sufficient time from support services.</p>	<p><u>Co-production.</u> Cost associated with co-production activity has increased over the past 3 years, this is being absorbed by the Quality Directorate budget, with finance team support.</p>	<ul style="list-style-type: none"> <li>• Recurrent funding for virtual ward</li> </ul>

<p><b>New issues or opportunities:</b> [DN: What has emerged that will affect our direction of travel]</p>	<p><u>CYP Services:</u></p> <ul style="list-style-type: none"> <li>• The Trust chaired the first Children and Young People's 'Huddle' in Bedford, Luton &amp; Milton Keynes. The agreed focus of this collaboration is development of the neuro-developmental disorders pathway across the system.</li> <li>• Continuing uncertainty about alignment between NHS, Public Health, Social Care and Education priorities at a national level.</li> </ul>	<p><u>Involvement Partners.</u> Opportunity to ensure all services have involvement partner input at every level of governance inclusive of quality improvement projects and service development.</p>	<p><u>C&amp;P Children &amp; Maternity Collaborative.</u></p> <ul style="list-style-type: none"> <li>• Continuing uncertainty about what delegation means and how and when it might be achieved.</li> <li>• Partnership will have oversight of all Joint Forward Plan commitments relating to babies and CYP.</li> </ul>
<p><b>Focus to March 2024:</b> [DN: Describe key actions planned up to March 2024]</p>	<p><u>CYP Services:</u></p> <ul style="list-style-type: none"> <li>• Embed formal process for monitoring the link between CYP Service Improvement Boards and Provider Collaborative Boards.</li> <li>• Align our communications plans to system developments to broaden understanding and awareness.</li> </ul>	<p><u>Involvement Partners.</u> Ensure all services have aligned involvement partners by the end of quarter 4.</p> <ul style="list-style-type: none"> <li>• Promote the 'co-production ladder of engagement'.</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Luton Adults' Services.</u> Continue to grow the capacity of the 'virtual ward' through recruitment and improved digital operability and deliver our winter plans.</li> <li>• <u>CYP Services.</u> Deliver workplan for this year, including outcomes plan.</li> </ul>
<p><b>Escalations:</b> [DN: Describe any escalations iaw the Trust's Escalation Framework]</p>	<p>None</p>	<p>None</p>	<p>None</p>

Strategic Objective	Be an Excellent Employer		
<b>It is our ambition that by 2026:</b>	Our people feel valued and can realise their full potential	Our people embrace diversity and promote an inclusive culture that challenges all forms of discrimination	In meeting the needs of our services, our people can balance their work and personal commitments and are trusted to work flexibly
<b>The ambitions will be achieved when these conditions are met:</b>	<p>a. Providing flexible career opportunities, less linear career progression, opportunities and career breaks, to ensure we retain the skills and dedication of our people.</p> <p>b. Co creating new and extended roles across our different services.</p> <p>c. Ensure that everyone has a personal career plan in place and celebrate with our people the great work that they do.</p> <p>d. Providing an environment that enables our people to have the best experience at work.</p> <p><b>We will be successful when our people feedback tells us that they feel valued and able to reach their full potential and our retention rate is improving.</b></p>	<p>a. Deliver our anti racism pledge, ensuring that service users and our people report our services are inclusive and easy to access.</p> <p>b. Improving the diversity of our workforce, at all levels, in line with the makeup of our local populations.</p> <p>c. Ensuring that we co-create a culture of mutual respect and understanding which supports individuals to understand diversity and inclusion is everyone's responsibility.</p> <p><b>We will be successful when our people and service users' feedback that our services and workplaces are inclusive.</b></p>	<p>a. Enabling our leaders to be creative in the way that they support our people to have greater choice in when, where and how they work. We will redefine our approach to flexible working which will improve our peoples' work life balance.</p> <p>b. Ensuring that all our people have supportive conversations with their manager to enable them to achieve a healthy work life balance.</p> <p>c. Continuing to review and enhance our health and wellbeing offer for all.</p> <p><b>We will be successful when our turnover and unplanned absences reduce and that our people feedback that they are able to balance their work and personal commitments.</b></p>
<b>Successes:</b> [DN: Describe successful high-level actions in hand to achieve the conditions above]	<p><u>Flexible Career Opportunities.</u> Being reviewed as part of our development of strategic workforce plans for each service.</p> <p><u>Career Plans.</u> A Training Needs Analysis for all staff groups has been completed and training plan developed.</p> <p><u>Recruitment and Retention Planning</u> – plans being developed for hot spot areas</p>	<p><u>Anti-racism.</u> We continue to pursue our anti-racism pledges, our Cultural Ambassador and Armed Forces Covenant programmes.</p> <p><u>Workforce Diversity.</u> We have diversified the composition of our recruitment panels. Diversity of our workforce is increasing at bands 6, 7 and 8a as per our stretch targets.</p> <p><u>Responsibility for Diversity &amp; Inclusion</u> – looking to role our cultural competency programme across the organisation.</p>	<p><u>Leadership.</u> Line manager development programme under construction; this will include managing ambiguity; compassionate performance management; vital conversations; agile leadership. First training cohort starting imminently.</p> <p><u>Essential Conversations.</u> We continue to promote the value of essential conversations between leaders and our</p>

	such as 0-19 services and dental services <u>Annual Staff Survey</u> – 2023 survey being launched 14 September 2023 <u>Career Planning Workshops</u> – in place on monthly basis and open to all	<u>Anti-racism pledges</u> – being extended to wider executive colleagues in addition to Board members. <u>Diversity Mentoring</u> – programme in place and available to all	people and this is part of our line manager development training. <u>Health &amp; Wellbeing Offer</u> . This is on-going and we continue to promote the use of our adjustments passport. <u>Staff Networks</u> – Caring responsibilities network launched June 2023
<b>Challenges &amp; learning:</b> [DN: Describe where actions are stalled or delayed]	Main challenge in this area is the demands being placed on our services and some hot spots in relation to recruitment and retention.	Delay in the cultural competency programme being rolled out across the system. We are also experiencing some challenges in relation to the wider diversity on recruitment panels.	Main challenge in this area is enabling our managers to fully explore all flexible working options – this does provide an extra layer of complexity for our leaders.
<b>Financial risks and issues:</b>	-	-	Potential increase in sickness absence costs if we fail to enable our people to balance their work and personal commitments.
<b>New issues or opportunities:</b> [DN: What has emerged that will affect our direction of travel]	NHS Long-term Workforce Plan dated June 2023 – our own plans are already very much aligned and being taken forward as part of developing the strategic workforce plans for each service.	The challenges in embedding wider diversity on our recruitment panels across all services and teams.	-
<b>Focus to March 2024:</b> [DN: Describe key actions planned up to March 2024]	<ul style="list-style-type: none"> <li>• Career pathway review leading to greater flexibility.</li> <li>• Succession planning</li> <li>• Analysing staff survey results and agreeing further improvement actions</li> </ul>	<ul style="list-style-type: none"> <li>• Improving system and processes for wider diversity on our recruitment panels.</li> <li>• Launching our People Leaders Masterclasses</li> <li>• Launching cultural competency training programme</li> <li>• Promoting all anti-racism pledges</li> </ul>	<ul style="list-style-type: none"> <li>• Launching our People Leaders Masterclasses.</li> <li>• Continuing to promote adjustments passport</li> <li>• Reviewing our Occupational Health services and Employee Assistance Programmes to ensure meeting needs.</li> </ul>
<b>Escalations:</b> [DN: Describe any escalations in the Trust's Escalation Framework]	None	None	None

Strategic Objective	Be Sustainable		
<b>It is our ambition that by 2026:</b>	We are financially resilient and support our people in developing and improving our services	Our main sites have a community value and usage plan in place	We take positive action to reduce the environmental impact of our services
<b>The ambitions will be achieved when these conditions are met:</b>	<p>a. When our people and the organisation can celebrate the positive innovation and the continued improvements these bring to our services.</p> <p>b. When we have a consistent approach in understanding the existing and future full cost of all of services regardless of the contractual circumstances.</p> <p>c. Service users continue to receive services on time and to a good quality.</p> <p><b>We will be successful when all of our services individually and as a collective, can deliver financial balance and generate funds for future investments</b></p>	<p>a. When our main sites host various activities 7 days a week and provide increased social value to the localities they support.</p> <p>b. When our local communities adopt these sites as key to supporting social inclusion and development.</p> <p><b>We will be successful when our main sites contribute positively to support our local communities in a diverse range of activities</b></p>	<p>a. When our people actively promote and influence, where possible, the positive benefits of environmental awareness</p> <p>b. When a UL and zero emission vehicle is the first choice from our people when choosing a lease car.</p> <p><b>We will be successful when our staff take ownership and display increased awareness of our environmental impact and initiate improvement opportunities.</b></p>
<b>Successes:</b> [DN: Describe successful high-level actions in hand to achieve the conditions above]	<p><u>Innovation.</u> We continue to introduce digital innovation, including digital information platforms, remote health monitoring of patients, on-line patient management pathways and virtual wards.</p> <p><u>Service Cost.</u> There is a focussed piece of work alongside the contract extension negotiations to establish a consistent approach to recognising demand and inflationary pressures within a contract framework that is consistent across</p>	<p><u>Social Value.</u> See 'Focus to Mar 24' below.</p> <p><u>Community Use.</u> Roll-out will be detailed in the Estates Strategy implementation plan for 2024-25.</p>	<p><u>Promoting Environmental Benefits.</u> We have appointed 17 Green Champions from across our services. They meet regularly and communicate initiatives with staff which is helping to foster a sense of ownership.</p> <p><u>Vehicle Emissions.</u> There has been an increase in the number of staff who have opted for Ultra-Low emissions vehicles (ULEV) and Zero emissions vehicles (ZEV), including vehicles on order, there will soon be a total of 23 ZEV's and 39</p>



	Local Authority and NHS Commissioners. <u>Service Delivery.</u> We continue to report assurance of delivery through our Clinical Operational Boards, and overall services are delivered in a timely manner with a clear understanding of the key areas of pressure.		ULEV's across our salary sacrifice and lease car users.
<b>Challenges &amp; learning:</b> [DN: Describe where actions are stalled or delayed]			
<b>Financial risks and issues:</b>	Delivery of efficiency targets is a challenge for all NHS organisations, alongside increasing cost and demand pressures. The Trust has brought in additional resources to support service leads in identifying opportunities for efficiency and savings to support delivery against the target.		
<b>New issues or opportunities:</b> [DN: What has emerged that will affect our direction of travel]	<ul style="list-style-type: none"> <li>We need to continue establishing a robust prioritisation matrix to ensure existing resources and utilised and focussed maximised benefit.</li> <li>The various service procurement exercises have increased the focus on an understanding and assurance of financially sustainable delivery before commitment to extended or new contracted terms.</li> </ul>		<ul style="list-style-type: none"> <li>We stand by to bid for 'Green' project funding and have proposals in hand for when the next bidding opportunity arises.</li> <li>We change light bulbs to LED when an opportunity arises.</li> </ul>
<b>Focus to March 2024:</b> [DN: Describe key actions planned up to March 2024]		<ul style="list-style-type: none"> <li>Agreed action plan is to: <ul style="list-style-type: none"> <li>i. Identify potentially available space and map availability – Oct to Dec 23.</li> <li>ii. Determine utilisation rules, booking process – Jan to Mar 24.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>We are re-procuring our Trust-wide waste and recycling contract.</li> </ul>

		iii. Develop communications plan – Jan to Mar 24.	
<b>Escalations:</b> [DN: Describe any escalations iaw the Trust's Escalation Framework]	None	None	None