

Our Trust's Operational Plan and your role in its success (2018 – 2019)

Trust's vision:
 To provide high quality care to the diverse communities we serve to make their lives better

Organisational objectives:

1. Provide outstanding care
2. Collaborate with other organisations
3. Be an excellent employer
4. Be a sustainable organisation

The map shows the following counties and their associated locations:

- LINCOLNSHIRE**
- NORFOLK**: Kings Lynn, Norwich, Great Yarmouth, Lowestoft
- CAMBRIDGESHIRE**: Peterborough, Wisbech, Ely, Huntingdon, Cambridge
- SUFFOLK**: Bury St Edmunds, Ipswich
- BEDFORDSHIRE**: Luton
- HERTFORDSHIRE**
- ESSEX**

Partner logos on the left:

- Children & Young People's Health Services
- THE Oliver Zangwill CENTRE
- DynamicHealth
- iCaSH
- Dental HealthCare
- Luton Children & Adults Community Health Services

Our Values

- Honesty
- Empathy
- Ambition
- Respect

Welcome

I am incredibly proud of everything we have achieved together in recent years; your commitment has been exceptional.

This summary of our 2018/19 Operational Plan sets out the work we will do against each of our four objectives over the coming year to deliver better outcomes for the communities we serve. Each of you will play an important role in ensuring our continued success.

Service Directors and Corporate Leads will be engaging with you in the coming weeks to turn your Service Plan (which is informed by this Operational Plan) into team objectives, enabling you to agree your own personal objectives.

I look forward to sharing our progress and achievements in the coming months.

Matthew Winn, Chief Executive
February 2018

Background

We are rated as a provider Trust that is performing well, is given maximum autonomy with the lowest level of oversight required. This is a direct result of your hard work.

The Trust's budget is approximately £124.1 million per annum.

You will have read much in the media about the financial challenges facing the NHS. Every year since our Trust was created we have successfully managed our finances achieving a modest annual surplus. This is a phenomenal achievement and is a credit to you and your teams.

There is an ongoing need for us to become 3-4% more efficient each year, which includes identifying a £1.999 million surplus (1.6% of our budget) which our regulators have asked us to achieve in 2018/19. Cost improvement proposals have been developed as one way to help us achieve these efficiencies equivalent to £3.253 million (3.0% of our turnover for 2018/19). Quality Impact Assessments have been undertaken for each of these proposals before agreement was reached on whether to proceed or not.

In addition, our public health commissioners are facing financial challenges and have reduced our annual budgets for our iCaSH and Healthy Child Programme services. Plans have already been developed within these services to ensure the least possible impact on service provision.

We will invest £3 million from capital budgets in 2018/19 including maintaining, upgrading and refurbishing our estates and equipment.

So, whilst we will continue to face financial challenges, our history of introducing innovative, cost effective services that improve outcomes provides a sound foundation for the future. The remainder of this document sets out the activities we will be focussing on in 2018/19 to achieve our four strategic objectives.



Objective 1: Provide Outstanding Care

Many redesign programmes have been successfully introduced across the Trust which, thanks to your hard work, are ensuring we achieve better outcomes for our local communities.

Here's a summary of the redesign programmes that we're taking forward over 2018/19.

Cambridgeshire Children's and Young People's Services

- Develop a joint venture with Cambridgeshire & Peterborough NHS Foundation Trust to create fully integrated, consistent physical and mental health services for children, young people and families across Cambridgeshire and Peterborough.
- Support the transfer of our acute children's services on the Hinchingsbrooke Hospital site in to North West Anglia NHS Foundation Trust.



Norfolk Healthy Child Programme Services

- Ongoing delivery of the Healthy Child Programme following a two year period of service redesign.
- Design and delivery of a digital Knowledge Hub to ensure access by professionals, stakeholders and local people to high quality information about services, advice and guidance.



Luton Children and Adults Services

- The focus will be on embedding the recent redesign of the 0-19 Healthy Child Programme including following the decommissioning of the Family Nurse Partnership and implementation of a wider focus on vulnerable expectant mothers.
- We will also deliver an adult-wide integrated 'At Home First' Service.



Bedfordshire Children and Adults Services

- Together with East London NHS Foundation Trust (ELFT) we will ensure a warm welcome to staff transferring into our organisations from Essex Partnership University NHS Foundation Trust.
- We will work with staff to transform services in line with the model offered in our successful tender, seeking to ensure the best outcomes for children, young people and families.



Ambulatory Services



DynamicHealth:

To continue with service re-design as part of the Cambridgeshire and Peterborough Sustainability and Transformation Plan. Introduce a single point of access on a phased basis for musculo-skeletal, pain and rheumatology conditions.



Dental Healthcare:

Implement regional Minor Oral Surgery tender if our bid is successful. Welcome staff and deliver the Bedfordshire Oral Health Promotion service



iCaSH Services:

Ongoing implementation of the service redesign programme including improving access to services for asymptomatic patients and implementing an automated process to receive pathology results and inform patients of outcomes.



Oliver Zangwill Centre and ECHIS

Developing the business model, raising the profile and identifying research opportunities
Welcome staff and deliver the Bedfordshire Acquired Brain Injury and Community Rehabilitation services.

Objective 2: Collaborate with other organisations

Many of the redesign programmes set out in Objective 1 will be achieved through collaboration with commissioners, service users and partner organisations.

In addition, we are key players in the following two system-wide Sustainability and Transformation Plans (STPs):

Cambridgeshire and Peterborough

As mentioned earlier, clinicians and leaders from CCS are involved in the following programmes:

- Elective care: Our DynamicHealth Service will introduce a single point of access on a phased basis for musculo-skeletal, pain and rheumatology conditions.
- Children and Young People's Services: we are working with CPFT to develop ways of collaborating to deliver integrated children's services from April 2018. This will be developed during 2018-19 leading to a new shared contract from April 2019.

In addition, we are developing plans for the strategic re-development of community hospital sites in Ely and Wisbech. These plans require Commissioner and NHS Improvement support and need to progress through various business cases during 2018/19 before work can begin, with the developments being completed by 2020-21.

Find out more here:

<http://www.fitforfuture.org.uk/fit-for-the-future/>



Norfolk and Suffolk

We are working closely with commissioners to ensure our service development plans (set out in Objective 1 earlier) contribute to local health priorities aligned to these STPs.

Read more at the following links:

[Norfolk](#)

[Suffolk](#)

Bedfordshire, Luton and Milton Keynes

Clinicians and leaders from our Trust are involved in the following programmes:

- The Luton Alliance. A Memorandum of Understanding between key providers has been signed and a work plan is being developed for 2018-19.
- Community Services. In support of STP Priorities One and 2, the Trust is enhancing the At Home First model. Specifically this will link with:
 - STP Priority One – Prevention. This work-stream has 6 priority areas including: Giving every child the best start in life; improving immunisations and screening coverage; lifestyle behaviours; healthy workforce and estates.
 - STP Priority 2 – Primary, community and social care. This work-stream embraces existing Primary Care Home and 'At Home First' work. It has 7 key goals including: strengthening primary care; maximising prevention and self-care; shifting activity from acute to settings closer to home; reducing avoidable unplanned admissions; closer integration of health and social care services.
- Bedfordshire Community Services. The Trust will transform the children's services in Bedfordshire to meet the outcomes sought by commissioners through the recent tender process.
- STP Priority 5 – System Redesign. The Trust remains committed to supporting the BLMK System Redesign work-stream.

Find out more here: <http://blmkstp.co.uk/>



Objective 3: Be an excellent employer

We're proud of the positive feedback you shared via the national staff survey about working for CCS. We want to further improve staff engagement and morale. Here are just a few of the ways we'll do this.



Objective 4: Be a sustainable organisation

We will submit vibrant bids for commissioner-led procurements where:

- these are for services similar to those we already provide, and
- they are geographically close to our existing service localities.

This will enable us to implement our innovative approach to service redesign for the benefit of a wider range of local communities, whilst also bringing more long-term funding and sustainability to the Trust.

Where contract periods come to an end for services that we currently deliver (having historically won tender bids), we will bid to retain these contracts given our expertise in these specialties and their importance to our service portfolio.



Just some of our amazing staff at last year's Staff Excellence Awards

Five strategies to support the successful implementation of our Operational Plan

These are summarised below and can be read in full on the staff intranet (document library).

Quality and Clinical

- Improved safety culture: assessment of our current safety culture, specific safety improvement initiatives and Leadership for Safety.
- Learning and Continuous Improvement: using data and learning from incidents, deaths, complaints, patient feedback, improvement projects, research etc
- People Participation: implementing and embedding our revised People Participation Strategy and further development of using patient and service user feedback to improve our services.
- Evidence based, innovative practice: standardizing clinical practice against evidence based best practice, develop a vibrant network of Clinical Leaders, generate ideas for research

Communications

- Deliver effective communication plans to support successful redesign programmes.
- Deliver a robust stakeholder relationship management programme and support communication plans for system Sustainability and Transformation Plans
- Maintain our Back to the Floor programme and Staff Awards Schemes, and support delivery of our Live Life Well Programme, Diversity & Inclusion programme and staff survey action plans
- Maximise opportunities to reach/engage diverse audiences through robust digital communications, including the development and introduction of a new public website
- Deliver communication plans for all tender bids and subsequent mobilisation plans.
- Develop specification for website hosting and development as part of Trust-wide re-procurement of corporate support services

Workforce, Organisational Development and Service Redesign

- Implement action plans from previous staff engagement events and hold annual update events.
- Implement a Trust-wide Leadership Strategy and programme.
- Ensure a trained workforce through e.g. our 'Grow our Own' and Talent for Care Programmes.
- Develop service based recruitment, retention, training and workforce plans, including reduced reliance on agency workers and introduction of Trust-wide bank schemes where appropriate.
- Promote a healthy and well workforce through occupational health and support/counselling services and our Live Life Well programme.
- Deliver Workforce Diversity and Inclusion strategy/Race Equality Standards and action plan
- Deliver a Trust-wide project to assess the need for advanced scheduling systems and implement a solution.

Information Communication and Technology

- Develop specification and successfully re-procure existing ICT providers as part of a wider corporate services re-procurement programme
- Scope and deliver next stage of technology refresh and support staff to embrace mobile working with connectivity assessments and laptop clinics
- Support clinical systems development and patient focussed technical developments
- Replace telecommunication infrastructure and introduce VoIP (Voice over Internet Protocol).
- Improve organisational efficiency with technology e.g Skype for Business and Video Conferencing and standardise single point of access solutions
- Improve business intelligence infrastructure

Estates

- Redevelopment business cases for Princess of Wales and North Cambs Hospital sites.
- Develop relationships and initiatives with partners to maximise opportunities for collaboration.
- Continue to take forward estates strategies in each of our localities e.g. maximise space utilisation at the Poynt Luton, consolidation of Luton children's services into Redgrave Gardens, and review use of Bedfordshire children's services premises transferring from EPUT
- Embed enhanced compliance management processes to ensure sure we can evidence that all estates meet the required NHS Estate Code standards of compliance.
- Deliver Sustainability Action Plan and develop Trust-wide Transport Strategy