

Item 5.i

Report to:	Board of Directors	Date: 3 February 2022
Report from:	Chief Operating Officer Director of Strategic Projects	
Principal Objective/ Strategy and Title	Delivering the Trust Five Year Strategy – Year One Review	
Board Assurance Framework Entries	Delivery of the Trust 5 year Strategy	
Regulatory Requirement	None	
Equality Considerations	Equality has been considered but none believed to apply	
Key Risks	Failure to prioritise activities that drive the delivery of the Strategy ICS Strategy conflicting with Trust Strategy Projects and resources are not aligned to Trust objectives	
For:	Information	

1. Summary

The aim of this document is to provide an update towards the delivery of the Trust Strategy 2020 - 2025, on the first anniversary of its official launch.

A separate but linked review of progress towards delivery of the 2021/22 Trust objectives has been undertaken by the Executive Team and the outputs of this have been incorporated in to this review.

This paper was considered by the Strategic Projects Committee at its October 2021 meeting and was approved for onward presentation to the Board of Directors.

2. The Strategy

The Strategy was developed during 2019 and received final approval in December 2019 with a planned launch date of March 2020. The launch date was delayed due to the COVID-19 pandemic. The Strategy was reviewed after the COVID-19 first wave and launched formally in September 2020.

The Strategy is focuses on six strategic objectives and sets out within each objective the key planned deliverables identified at the time that sought to meet that objective. Each objective also sets out what this will mean for our patients, staff and partners. The Strategy also outlines key risks to delivery and the enabling strategies that underpin its delivery.

This review outlines progress towards delivery of the intended deliverables; any unplanned changes and initiatives that have taken place over the last year; an assessment of risks to Strategy implementation: and progress on the enabling strategies.

Clearly, COVID-19 has challenged and tested our clinical services and our staff and this has had a direct impact on our delivery of the Strategy. However, overall progress has continued to be made.

3. First Year Progress

Appendix 1 details progress against each strategic objective together with details of any unplanned developments and achievements and changes to planned deliverables. The table demonstrates that despite the subsequent waves of COVID-19 good progress has been made towards delivery of the Strategy.

There are a number of initiatives planned for delivery in the first year of strategy implementation which have been delayed by the COVID-19 pandemic. These are:

- Implement a way of working that encourages a constant cycle of improvement and learning whilst achieving core performance standards,
- Develop a frailty service to ensure that all interventions are tailored to the needs of all patients,
- Further expand the specialist rapid pathways beyond Rapid NSTEMI. Rapid pacing service (2021), Rapid TAVI pathway (2022) and Rapid Testing Pathway (2023),
- Develop and implement a new people strategy in 2020 that aligns to the new NHS People Plan,
- Develop business case for Royal Papworth School launching in 2020,
- Develop a Trust Cardiorespiratory Research Strategy in 2020 and ensure that this is incorporated into the wider Cambridge Cardiorespiratory Strategy.

Each initiative has been reviewed and confirmed that they remain part of the delivery of the Strategy, with delivery timescales have been transferred in to 2022. The impact of the delay is not felt to be detrimental given the context of the pandemic.

4. Enabling Strategies

A number of enabling strategies underpin the delivery of the 5 Year Strategy and progress towards delivering these is summarised in the table below:

Enabling strategy	Progress 2020/2021
People Strategy (<i>new</i>)	In progress. Expected delivery Q4 2021/22
Finance Strategy 2019 -2029 (review planned autumn 2020)	Strategy approved in 2019.
Digital Strategy 2018 – 2020 (approval planned October 2020)	Approved October 2021.
Quality Strategy 2019 - 2022	Approved in 2019.
Education Strategy 2019 - 2022	Approved in 2019.
Research & Development Strategy (<i>new</i>)	In progress. Expected delivery Q4 2021/22

Estates Strategy 2020 – 2025 (approval planned October 2020)	Approved June 2021.
Sustainable Development Management Plan (new)	Replaced with Sustainability Strategy 2021 – 2026 approved in August 2021. This will be supported by the Green Plan which is a three year document. Work on this with the regional ICS team for sustainability is underway, with a deadline for development of January 2022.

5 Risk to Delivery

At the time of the Strategy development it was recognised that there were a number of risks to successful delivery (See Appendix 2). The Strategy launch was delayed in the first half of 2020/21 as we responded to the new requirements generated by the coronavirus (COVID-19) pandemic and subsequent waves of the pandemic have continued to hinder our ability to achieve our ambitions.

Other risks that have materialised in the first year are:

- Inability to meet RTT and cancer waiting targets could result in poor patient outcomes, poor patient experience, damage to the Trust's reputation and reduced income. Our ability to meet targets has been impacted by the treatment of COVID-19 patients, but the teams have worked to mitigate this as much as possible through clinical priority reviews and successful recovery of activity;
- Failure to release staff to undertake educational activity due to workload constraints and capacity pressure. Again in stepping up to meet that challenges of caring for COVID-19 patients and staff redeployments educational activities were scaled back. In response the statutory and mandatory training was moved to virtual platforms and throughout the recovery phase staff have been supported in undertaking training; and
- Interim financial structures placing pressure on overall financial sustainability. The impact of this has been managed through staffing establishment reviews, performance reviews and the CIP delivery programme. Our excellent activity recovery, over performance in private patients activity and operational underspends has positivity impacted on our overall financial position.

No new risks to delivery have been identified as part of this review.

The Board of Directors is requested to:

- 1) Note the contents of the paper.