

Agenda item 5.ii

Report to:	Board of Directors	Date: 1 June 2023
Report from:	Chief Operating Officer Director of Strategic Projects	
Principal Objective/ Strategy and Title	Cambridge and Peterborough Integrated Care Board Forward Plan	
Board Assurance Framework Entries	BAF 2901 Delivery of Trust Five Year Strategy	
Regulatory Requirement		
Equality Considerations	Equality has been considered but none believed to apply	
Key Risks	Failure to deliver system objectives and goals	
For	Approval	

1. Purpose

Cambridge and Peterborough (C&P) Integrated Care Board have developed a draft Joint Forward Plan which supports the delivery of the ICB Health and Wellbeing and Integrated Care Strategy, approved in December 2022.

The Trust is being formally requested as a system partner to support the Forward Plan and to add its name to the final version of the plan demonstrating this support, specifically including the Trust Logo on page 3 of the Plan.

The purpose of this paper is to provide an overview of the Joint Forward Plan and the supporting delivery plans for discussion and approval. This paper has been previously considered and approved by Executive Directors on 23rd May 2023.

Both the Joint Forward Plan and the Delivery Plans are attached in Appendix 1 and 2 respectively.

2. Joint Forward Plan

The Joint Forward Plan seeks to set out:

- How the ICB will support the delivery of the systems Health and Wellbeing an Integrated Care Strategy, December 2022, and the four ambitions identified within this Strategy (see Figure 1).
- How the system is delivering on its key functions and duties, the delivery of the Long-Term Plan and how it is actively supporting the four aims of the ICS:
 - a. To improve outcomes in population health and healthcare.
 - b. Tackle inequalities in outcomes, experience and access.
 - c. Enhance productivity and value for money.
 - d. Help the NHS support broader social and economic development.

- Directing the collective endeavour of the ICB and its delivery partners towards key system priorities.

The plan sets out the specific priorities for delivery over the next five years, delivery programmes and transformation priorities and provides a core set of measures that will help all partners demonstrate progress, provide visibility and oversight and support collaborative working.

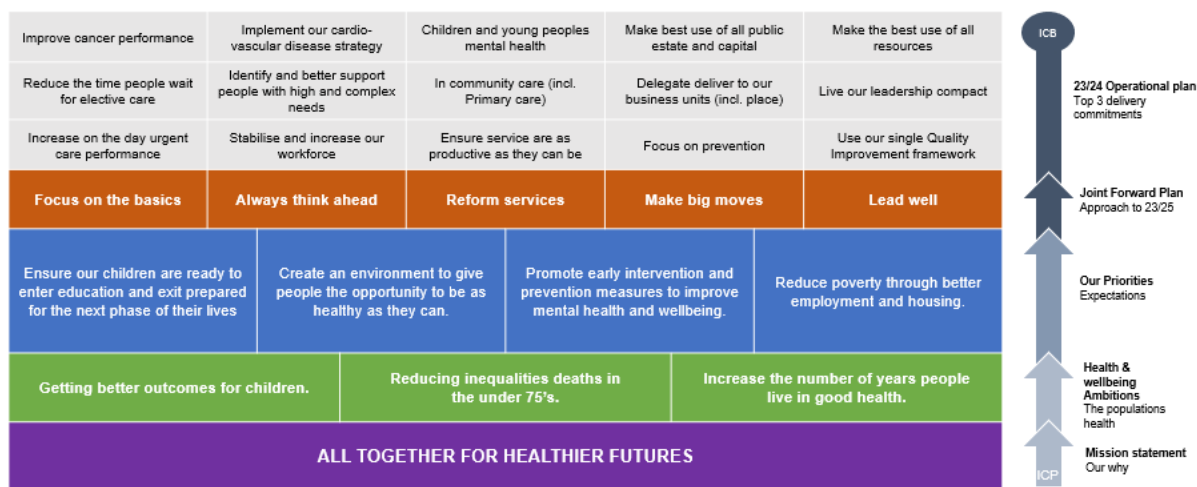
The Joint Forward Plan has been informed by the six guiding principles of the Hewitt Review (published in April 2023) with additional principles of; Think Local, Keep it Simple, Do it Together and Prove it (See page 5 of the Plan).

In addition, the ICB has agreed the following key areas of focus:

- **Focus on the basics** – improving performance against core standards.
- **Tackling longer term challenges** - disease prevention, tackling climate change and workforce sustainability.
- **Service Transformation** – improving access to integrated person centre care, closer to home and co-producing service developments.
- **Big moves** – major infrastructure investments in estates and digital.
- **Lead well** – embed and live set leadership values.

These ambitions, key areas of focus and alignment with the strategy ambitions, priorities and vision of the ICB are illustrated in Figure 1.

Figure 1. Illustration of C&P ICB priorities



The top part of the illustration sets out the priorities for the current year 2023/24.

3. Delivery Plans

These are a core part of the Forward Plan, and they describe an overview of each key area of focus, key deliverables, milestones leadership and governance. Many of the oversight Boards, Working Group etc have been established for some time and RPH are part of these delivery groups as appropriate.

The delivery plans are working documents, in differing stages of development and will continue to evolve and be reviewed on a regular basis.

Within each delivery plan there are more specific deliverables and where relevant to RPH these are highlighted in sections 4 and 5 below.

4. Key Deliverables relevant to RPH

In supporting and formally approving the Forward Plan is a commitment to delivering directly or supporting delivery of the elements of the Plan. There are elements of the Plan that are not applicable to RPH but there are many that we have a responsibility for delivery as a system partner and provider organisation. These commitments include:

- Achieve 62-day backlog target for cancer by end March 2024.
- Develop clear pathways to access personalised care across all planned care including cancer services by 2026.
- Reduce waiting lists to ensure that no one waits more than 65 weeks by March 2024.
- Improve diagnostic wait times across the system by March 2025.
- Achieve 85% Theatre productivity by March 2024.
- Achieve 85% day case optimisation by March 2024.
- Productivity and efficiency focus to maximise existing capacity, implementation of national benchmarking and best practice including GIRFT.
- Achieve >5% of outpatients being discharged to PIF pathway by March 2024.
- Increase the use of specialist guidance and advice by March 2024.
- Reduction in discharge delays.
- Scale up virtual wards to national targets 2024 – 2028.
- Driving uptake of Covid, Flu and Pneumonia vaccines.
- Cardiovascular Disease Strategy implementation.
- Develop and implement innovative initiatives that improves access to healthcare services for vulnerable and marginalised populations e.g., homeless, asylum seekers, people with disabilities.
- Improve diagnostic wait times across the system, ensuring equitable access for all.
- Redesign of pathways for key specialities (Cardiology) 2024 – 2026.
- Ensure providers offer face to face care for patients who can use remote services.
- Implementation of the new Shared Care Record.
- Continue the implementation of the Treating Tobacco Dependency Programme.
- Enabling 'Home First' through optimising and integrating community and integrated care, improved discharge co-ordination and optimising community-based pathways.
- Key improvements to support the delivery of the EDI plan for staff (Pages 30 and 31) through the system network of EDI leads with oversight by the Local People Board.
- Embedding of the anchor approach across the system, where institutions can have a positive impact that extends beyond the healthcare provided as local employers, purchaser of local products etc (Page 31).
- Embed the triple aim across the system in line with the new national code of governance (Page 32).
- Further enhancements to support for veterans in addition to the Armed Forces covenant (Page 33).
- A focus on developing personalised care, shared decision making, supported self-management.
- Embed a personalised care approach across all planned care, including cancer services by 2026.
- Emphasis on co-production of services, listening to patient views on how we can continually improve our services, involving local people in developing plans and priorities and helping patients sustain and improve their health and wellbeing.
- Commitment to embedding a system wide continuous improvement (CI)/quality improvement (QI) culture that is lived and owned by Boards and senior leaders. This is aimed at supporting and empowering teams, to deliver improvements to achieve high quality care, share and celebrate learning by April 2024.

- There will be an Annual CQI Delivery Plan produced by the ICB as part of business planning process and linked to the NHS operational and planning guidance.
- Continuing to work towards the commitment to the carbon reduction goals of the NHS, which are to achieve a net zero NHS by 2040 for direct emissions and by 2045 for indirect emissions.
- Delivery of the 2023/24 financial plan breakeven position and associated efficiency requirement.
- Recovery of productivity and efficiency to pre-pandemic levels.

5. Deliverables of Note

There are also areas of development/deliverables within the Forward Plan that may impact in some way on RPH services in the next five years. These impacts may include increase in demand for services, influencing investment decisions, service development, new requirements etc. These are outlined below:

- The key area is specifically a commitment to reducing health inequalities in health outcomes and the development and use of Population Health Management methodology to deliver services based on need rather than service use. This methodology will drive the decision making in the ICB provider partnerships and Integrated Neighbourhoods, in turn shaping services provided.
- The ICB vision is that all organisations will have the skill, resource and information needed to use these approaches in service developments, preventing ill health, and reducing unwarranted variation.
- The ICB will continue to work with partners to have named Senior Responsible Owners, who will be responsible for tackling health inequalities.
- Early Cancer Diagnosis – 75% of cancers at stage 1 or 2 by 2028, including targeted lung health checks.
- The five-year ICB research and innovation strategy (2022 – 2027) sets out the ICB plans for making the most of opportunities to improve care, services, experience and outcome of our population including reducing health inequalities. Overarching aims include a focus on local priority area and population needs, making participation more inclusive and accessible to local people, especially from communities experiencing the worst outcomes as well as growing support and participation.
- Delivery of the ICB Digital Strategy in particular progressing the Shared Care Record, Electronic Patient Record, Digitising Social Care Record and integrated diagnostic capabilities programmes of work.
- As the ICS financial systems develop and matures, a capital prioritisation process will be developed and embedded to support the allocation of capital resource across the system. This will be linked to ongoing maintenance of the collective estates, compliance with statutory requirements, ensuring the estate is fit for purpose, and the system Estates Strategy.
- Design and implementation of an Allocation Resource Strategy, seeking to address the levelling up and improvement of health inequalities across the system.
- Commissioning of specialised services moving to ICB's from 1st April 2024.
- Delivery of the workforce plan in particular dedicated priority areas:
 - a. Supply, attraction and retention.
 - b. Building a resilient workforce.
 - c. Implement NHSE's 5 High Impact Retention Interventions.
 - d. Improve the availability of affordable accommodation.
- Delivery of the Community Diagnostic Centre plan.

The Board of Directors are requested to:

- 1)** note the content of this report and Appendices.
- 2)** agree to formally support the Forward Plan and associated Delivery Plans.