

Draft Strategic Goals	Strategic Risk Identifier	Annual Objectives 2020/2021	Assurance Rating	Measures	Target Date	Executive Director	Progress against Measure		
1. Delivering outstanding care and experience	Risk 001 Risk 005 Risk 009 Risk 010	1a. Create a foundation for an outstanding organisation	G	Approved Trust Transformation Programme linked to Quality, Service Improvement and Redesign (QSIR) and Sustainability and Transformation Partnership (STP) plans	30/09/2020	CSATO	G		
		1b. Improve CQC ratings within core services and across sites by March 2021	A	Well-Led KLOE within Critical Care and maternity core services to improve and increase ratings	31/03/2021	Chief Nurse	A		
				Overall 'Good' rating for Well-Led KLOE for the organisation	31/03/2021	Chief Nurse	A		
				Delivery of quality improvement plan for Maternity services in collaboration with NHSI team	31/03/2021	Chief Nurse	A		
				Delivery of 'must do' actions from 2019 CQC report	31/03/2021	Chief Nurse	A		
		1c. Achieve 50th percentile delivery of access and quality standards	A	No patient waiting more than 52 weeks for a planned procedure	31/03/2021	COO	R		
				Return to national reporting of waiting list and diagnostic performance by Q2 2020/21	30/09/2020	COO	G		
				6% reduction in face to face outpatient appointment in 2020/21	31/03/2021	COO	G		
				Deliver sustainable cancer performance including 70% of cancer diagnosis within 28 days	31/03/2021	COO	A		
				30% of unplanned care services delivered same day	31/03/2021	COO	A		
				Reduce emergency Length of Stay by 1 day	31/03/2021	COO	R		
		1d. Hinchinbrooke emergency care expansion	G	Deliver phase 1 of project by the end of quarter 3	30/11/2020	COO	G		
		2. Working together with local health and social care providers	Risk 004	2a. Deliver STP priorities through the North Alliance	A	Establish new transformative outpatient and diagnostic models with the North Alliance and STP	31/08/2020	CSATO	G
						Agree integrated models for diabetes, respiratory and CVD pathways	31/10/2020	CSATO	A
Agree a roadmap with clean outcomes for delivery of Integrated Neighbourhood Programme	31/08/2020					CSATO	G		
Establish six monthly review of STP use of resources programme	31/03/2021					CSATO	A		
3. Recruiting, developing and retaining our workforce	Risk 006 Risk 007	3a. Staff are engaged and feel valued	R	Staff engagement score improved to at or above NHS average	31/03/2021	CPO	R↓		
				Year 2 of G2O measured by staff survey scores for all 11 national themes at or above average for each theme	31/03/2021	CPO	R		
				Sickness absence at Trust target of no more than 3.5%	31/03/2021	CPO	R		
				Turnover of 10% or less	31/03/2021	CPO	G		
		3b. Improved recruitment approach	G	Vacancy rate reduced to 5%	31/03/2021	CPO	A		
				Agency spend is <5% of pay bill	31/03/2021	CPO	A		
				Retention rate (stability index) of 85% across all specialties and staff groups	31/03/2021	CPO	G		
4. Improving and developing our services and infrastructure	Risk 002 Risk 003	4a. Deliver 2020/21 IM&T improvements (All working to different timeframes due to Covid-19)	G	Extend K2 to Hinchinbrooke site with planned go live date of June 2020	31/07/2020	CFO	G		
				Replacement of core network switch by August	31/08/2020	CFO	G		
				Follow Me' Windows desktop and rapid login by October 2020	31/10/2020	CFO	R		
				Windows 10 and Office 2016 on all devices by December 2020	30/11/2020	CFO	G		
				OrderComms - extend Peterborough ICE system to Hinchinbrooke site by June 2020 for diagnostic imaging and September 2020 for pathology tests	31/12/2020	CFO	A		
				Extend NerveCentre to Hinchinbrooke wards by March 2021	31/03/2021	CFO	G		
				Harmonise Critical Care IT systems across both sites by March 2021	31/03/2021	CFO	R↓		
				Electronic Document Management to be extended across the Trust by March 2021	31/03/2021	CFO	G		
				Merge and upgrade of the Trust telephone system	31/03/2021	CFO	A↓		

Draft Strategic Goals	Strategic Risk Identifier	Annual Objectives 2020/2021	Assurance Rating	Measures	Target Date	Executive Director	Progress against Measure
		4b. Green travel plan implementation	A	Implement approved Green Travel Plan	31/03/2021	CPO	A
		4c. NHS Plan environmentally sustainable service improvements	A	Complete a Green Fleet Review by March 2021	30/11/2020	COO	G
				Ensure fleet vehicles purchased or leased by the Trust after 1 April 2020 support the transition to low and ultra-low emission (ULEV)	01/04/2020	CFO	A
				Introduce electric car charging points on all three main sites by March 2021	31/03/2021	CPO	R↓
				Revise car leasing schemes to restrict availability of high emission vehicles by March 2021	31/03/2021	CPO	G
				End business travel reimbursement for domestic flights within England, Scotland and Wales	31/03/2021	CPO	G
				Move to purchasing 100% renewable electricity from energy suppliers by April 2021	28/04/2021	COO	G
				Continue rolling replacement of lighting with LED alternatives	31/03/2021	COO	G
				All Trust new builds and refurbishment projects will be designed on the basis of net zero carbon standards	31/03/2021	COO	R
				Remove all disposable plastic cutlery, plates, straws and stirrers by end of October 2020	30/10/2020	COO	G
				Review use of Metered Dose Inhalers by March 2021	31/03/2021	CMO & Dep CEO	A
				Reduce carbon footprint associated with anaesthetic gases	31/03/2021	CMO & Dep CEO	A
		4d. Hospital site developments	R↓	Expand physical space around Emergency Dept. and Ambulatory Care at Hinchingbrooke site	31/12/2020	COO	G
				Develop plans for increasing bed capacity and refurbish theatre at Hinchingbrooke site	31/03/2022	CSATO	A
				Complete full business case in Q1 to consolidate Cambridgeshire and Peterborough stroke and neuro rehab on Hinchingbrooke site	30/06/2020	CSATO	R
				Sale of surplus land at Stamford and Rutland Hospital to enable future site development	31/03/2021	CMO & Dep CEO	R↓
				Complete full detailed survey of roof panels in all areas at Hinchingbrooke site	30/11/2020	COO	G
				CT Replacement at Hinchingbrooke and Peterborough City Hospital sites	31/03/2020	COO	R
				New MRI Suite and replacement of 2 Existing Units (Peterborough City Hospital)	31/12/2020	COO	G
				Install UPS at Peterborough City Hospital	31/12/2020	COO	R
5. Delivering financial sustainability	Risk 008	5a. Deliver high quality services within our agreed financial plan	G	Deliver financial plan in line with National Financial Framework	31/03/2021	CFO	G

When deciding on the progress and overall assurance rating the following key should be used:

R	Effective controls are not be in place and/or appropriate assurances are not available to the Board
A	Effective controls are in place but assurances are uncertain and/or possibly insufficient
G	Effective controls are in place and the Board are satisfied that appropriate assurances are available