

Strategic Objectives
1. Delivering outstanding care and experience
2. Working together with local health and social care providers
3. Recruiting, developing and retaining our workforce
4. Improving and developing our services and infrastructure
5. Delivering financial sustainability

Trust Priorities 2021/2022	Strategic Risks	Supporting Objectives 2021/2022	Executive Director	Current Progress	Comments	Target Date	Projected Year End Position
'Recover safely' 'We will work with partners to fully recover services, provide good quality care and experience while addressing health inequalities'	103346 103349 103350 103351 103352	Restore and achieve all cancer standards by Q4	COO	Behind	Limited improvement across cancer metrics. Improvement plan being revisited. Projected year end position changed to Amber because whilst not all targets will be achieved it is anticipated that the majority will be.	31/03/2022	A
		Elective activity to exceed pre-pandemic levels	COO	Behind	Deadline of 30/06/2021 missed to meet Trust's stretch target to exceed pre-pandemic levels. The Trust met the National Target which was 85% of pre-pandemic level.	30/06/2021	R
		Reduce length of stay for inpatients in our hospitals by Q3	COO	Behind	Length of stay increasing. Projected year end position changed to Amber to reflect possible reduction in length of stay. Progress noted in last 2 weeks but unclear how sustainable this position is.	31/12/2021	A
		Introduce a new NHS 111 pathway for emergency care	COO	Complete	On track	31/08/2021	Complete
		Enhance patient experience and diversity of our patient voice through engagement of minority / hard to reach patient groups	Chief Nurse	On track	A further three new members have been recruited to join PVVP. The group started with 7 members and there are now a total of 12 therefore we have exceeded the 50% target. In addition, the Trust has welcomed four further volunteers who specifically focus on supporting the Chaplaincy service with regards to minority patient groups, in the form of two male Imam's and two female Muslim Chaplaincy volunteers. Patient representatives recruited to various Trust Committees.	31/03/2022	G
		Evidence good quality of care through reduction of the measure of mortality (HSMR) to below 100	CMO & Dep CEO	On track	HSMR reduced from 118 to 104 following rebasing of data.	31/03/2022	A
		Maximise safety, quality and patient experience in maternity by implementing Ockenden recommendations.	Chief Nurse	Behind	Vacancies and unit pressures impacting on teams ability to progress	31/03/2022	A↓
		Put addressing health inequalities at the centre of all our plans and strategies	CMO & Dep CEO	On track	Developing Health Inequality Strategy. KLOE for accountability meetings. Some divisions have started to report.	31/03/2022	G
		Celebrate staff successes	CPO	On track	Monthly staff awards. Annual awards. Showcasing of teams and individuals. Corporate Team brief and news letters. Divisional newsletters. EDI staff networks and staff councils.	31/03/2022	G
		Introduce individual health and wellbeing conversations by Q1	CPO	Complete	approved and implemented August 2021.	30/06/2021	Complete

'Celebrate and support our staff'

'We will celebrate our staff and successes and ensure we provide support to our staff and develop them for the future'

103345
103348

Talent strategy to recruit, develop and retain staff Q4	CPO	On track	Talent Strategy in development. Co-production approach underway. Recruitment and retention actions underway to reduce vacancy levels.	31/03/2022	G
Extend e-Rostering to all staff, including Consultants by Q4	CPO	On track	Programme on track. 84% of clinical (non medical staff) are fully rostered. 28% of medical area's are rostered. Estates and admin teams will be the final groups to be loaded to e-roster.	31/03/2022	G
Reduce maternity service vacancies to 5% by Q4	CPO	Behind	Recruitment plan for students and UK and overseas staffing. Conversion courses for nurses to midwives being scoped to improve access and future supply. Projected vacancies are improving but remain above %5 for March 2022: 17.55% midwives, 6.83% nursing and 3.73% HCAs. (Trust not site %)	31/03/2022	R
Work with Health Education Institution providers to increase student numbers	CPO	On track	In progress	31/03/2022	G
Widen participation and workforce diversity to recruit staff from local communities	CPO	On track	In progress - working with schools . Work experience and apprenticeship as well as general NHS careers promotion. Gatesby benchmark standards for careers offer in schools - seeking to add NHS in this context. Annual plan of marketing and activities in place. links with ICS plans.	31/03/2022	G
Facilitate staff movement between STP healthcare providers	CPO	On track	C&P MOU in place to facilitate flexibility between providers. Junior Doctor inter-authority training passport in place (training and employment history) Regional Digital passport pilot for junior Doctors underway - NWAFT will implement when it is launched.	31/03/2022	G
Increase agile and flexible working	CPO	On track	Agile working clause in all adverts and JD's. Agile working policy in place. Agile working strategy and rollout scoped for external contractors	31/03/2022	G
Achieve Associated University of Leicester status	CMO & Dep CEO	Complete	Approved. Scoping progression to University Status.	31/12/2021	Complete
Embed quality improvements and transformation as part of our culture and support staff development	Chief Nurse	Behind	Q1 Strategy approved. Comms plan in place for Nov. Transitional plan in place for one year. Coaching to commence in Nov. Board workshop in Jan 22. Governance reporting agreed.	01/12/2021	A

'Sustainability' 'We will work sustainably to further develop our services, finances and protect the environment'	103343 103344 103353	Commence the new build for Hinchingsbrooke theatres	CSATO	On track	Remains on schedule. Start works after 'approval in principle' by the JISC.	01/03/2022	G
		New Urgent Treatment Centre at PCH	COO	Complete	Complete	01/06/2021	Complete
		Shared pathways with system partners	CSATO	Complete	Complete	01/03/2022	Complete
		Develop Trust strategy for 2022 -2025	CSATO	Behind	Draft strategy out for engagement with external stakeholders. Slow progress due to changes in the ICS. Final draft by end of Jan 22.	01/12/2021	R↓
		Complete Stamford land sale and commence work on the new car park	CMO & Dep CEO	Behind	Projected year end position remains Red because land sale will not be completed by deadline (31/01/2022). However, further steps have been taken with current bidder to continue to progress this.	31/01/2022	R
		Build our plans for maturity as a digital aspirant	CFO	On track	On track	31/03/2022	G
		Go live with the new shared care records with system partners	CFO	Behind	Delays with contract procurement award, due to be signed in September 2021. Go live planned for December 2021. This measure is delivered jointly with system partners.	30/09/2021	R
		Develop our environmental strategy	CFO	Behind	Strategic outline supported by HMC. Scoping of external support underway.	31/03/2022	G
		Achieve financial targets with a focus on the underlying cost base	CFO	On track	On track	31/03/2022	G
		Maximise the use of resources and improve productivity	CFO	On track	On track	31/03/2022	G
Realise the benefits of our strategic investments	CFO	On track	On track	31/03/2022	G		

Strategic Risk	Current Risk Score	Target Risk Score
103350: Risk of patient harm due to the Trust not sustaining effective patient flow which will negatively impact on waiting times, safety, patient and staff experience*.	20	10
103343: Risk to patient and staff safety at Hinchingsbrooke Hospital due to old and non-compliant building*.	20	10
103348: The Trust does not have adequate plans in place to recruit, retain and maintain good levels of staff engagement and staff experience, and this could impact on the delivery of safe services for our patients and on patient experience*.	20	8
103352: There is a risk of non-compliance with regulatory indicators and national guidelines for maternity impacting on patient safety, quality and experience	16	4
103349: As a result of the ongoing impact of Covid-19, there is a risk that the Trust is not able to safely restore all local and specialist services to previous levels of capacity which results in increased waiting times and poorer outcomes and experience for patients	16	8
103346: There is a risk that failure to recognise and deliver fundamental standards of care impacting on patient safety, experience and regulatory requirements	16	8
103353: This is a risk the Trust is unable to achieve financial balance as a consequence of increased resource requirements to meet service pressures and the national financial architecture	15	10
103438: Risk that if we do not treat our data and information as critical assets we may fail to make good use of them to run the Trust, and fail to ensure adequate cybersecurity resilience	15	9
103344: Risk of major and / or repeated minor outages of technology infrastructure causing business interruption which impacts on the Trust being able to deliver safe and effective patient care at all times	15	5
103351: There is a risk that the recovery of Trust services perpetuates health inequalities	12	8
103345: The Cambridgeshire and Peterborough STP does not evolve into a fit for purpose integrated care system, leading to polarisation that does not address system inequalities and inefficiencies.	9	6