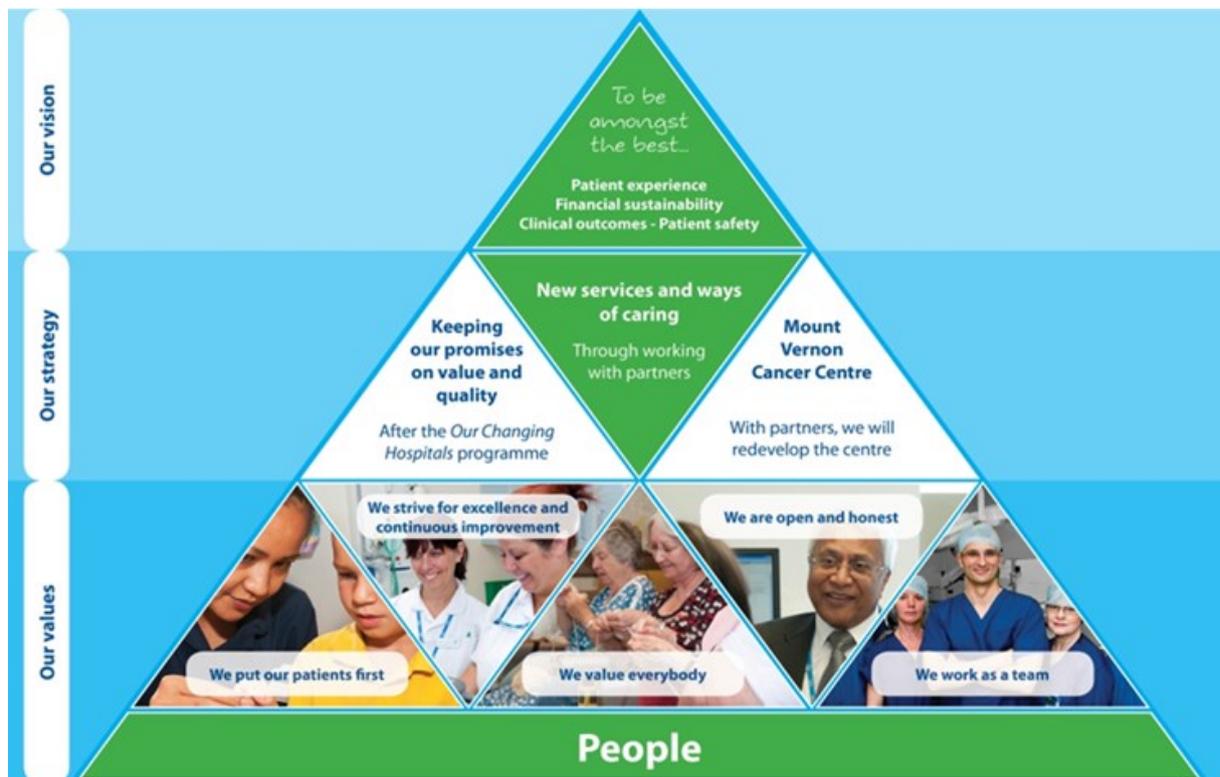


Operating plan summary for 2017/18 and 2018/19

Our strategic aims



Our vision is to be amongst the best in all that we do and as reflected by patients' experiences of our services, financial sustainability, clinical outcomes and patient safety. Our three strategic aims are:

Keeping our promises on quality and value

Following delivery of the Trust's acute reconfiguration programme (*Our changing hospitals*) in 2014/15, the Trust is committed to building on the platform provided by the programme to continue delivering its benefits, including investing in information and information technology systems, improving our processes and becoming easy to use.

New services and ways of caring

As an active partner in the [Hertfordshire and West Essex Sustainability and Transformation Plan](#), the Trust is committed to playing a leading role in working with partners to establish new ways of caring for patients to help support the sustainability of the health and social care system. These local acute services will be supported by fast and effective diagnostics and driven by the principles of right first time and no delays.

Mount Vernon Cancer Centre – with partners we will redevelop the centre

The Trust is committed to taking forward the actions that are needed to secure a positive future for the Mount Vernon Cancer Centre.

Alignment with the emerging Sustainability and Transformation Plan (STP)

The [Hertfordshire and West Essex STP](#) is designed to enable the local system to:

- Create a healthier future for Hertfordshire and West Essex residents in a secure and affordable health and social system by 2020/21
- Deliver improvements in the standards of patient experience in urgent and emergency care
- Ensure that patients receive the care they need within best practice timescales. To deliver improved care and health outcomes for patients with cancer or suspected cancer
- Ensure that people's mental health needs are treated with the same priority as their physical needs
- Deliver services to people with learning disabilities which support them from childhood to adult, meeting their health and care needs
- Improve the quality of care that all of our residents experience, ensuring safer, sustainable and productive services

The Trust recognises, and is responding to, the imperative for all partners within the system to work actively together, at pace, to enable delivery of a significant change programme. The STP acute programme board is chaired by the Trust's chief executive, Nick Carver. The full STP programme structure is summarised below; this programme of work aligns with the Trust's strategic aims and operational objectives for the next two years.

Trust's operating plan reflects the vision, key principles and priority actions within the STP acute programme

STP vision

The Trust will support the provision of sustainable acute services across the STP by adopting a patient-centred, quality driven approach to optimising patient outcomes whilst reducing activity, optimising use of all resources and removing avoidable cost.

KEY PRINCIPLES:

- Development of a model of integrated clinical pathways for all three acute NHS trusts within the STP, which places patients at the centre;
- Right care at the right time in the right place;
- Use evidence from the UK and around the world to develop clinical services and pathways which support optimisation of patient outcomes;
- Supporting effective system demand management by co-designing pathways and services which enable primary and community services to access timely specialist advice and input;
- Collaboration across providers to develop shared services which reduce the costs of non-clinical and back office functions;
- To develop a sustainable workforce that is fit for purpose, is supported by modern technology, and can deliver evidence-based care in new ways that suit patients' and staff lifestyles; and
- Working together to drive best value solutions for investment in estates development and backlog maintenance.

PRIORITY ACTIONS:

- Elimination of unwarranted variation – appropriate standardisation of integrated clinical pathways across the STP in order to eliminate variation and optimise clinical effectiveness and efficiency;
- Demand for acute services – application of appropriate responses according to the acuity of patients presenting in acute care and working with STP partners to reduce and better manage demand for acute care by supporting their management of patients within primary and community services;
- Harness benefits from sharing services at scale - sharing clinical support and back office functions to reduce service costs;
- Developing new pan-provider service models to enable fragile clinical services to continue to be provided sustainably and locally; and
- Driving best value solutions for estates development and backlog maintenance.

Next steps

The Trust's objectives, which are summarised on the next page, reflect its key areas of focus over the two year period to 2018/19. They have been designed to facilitate and drive the further transformation of the Trust into an organisation that consistently delivers best value and high quality care, whilst simultaneously supporting the Trust's STP partners and the wider health and social care system to deliver system-wide transformation in models of care and back office services.

Trust plan on a page for 2017/18 and 2018/19

Vision & Values	Our Vision: To Be Among the Best... <ul style="list-style-type: none"> • Patient Experience • Financial Sustainability • Clinical Outcomes – Patient Safety 	Our Values: <ul style="list-style-type: none"> • We put our patients first • We strive for excellence and continuous improvement • We value everybody • We are open and honest • We work as a team 	
Strategic Aims	<ol style="list-style-type: none"> 1. Keeping our promises on value and quality - after the <i>Our Changing Hospitals Programme</i> 2. New services and ways of caring - through working with partners 3. Mount Vernon Cancer Centre - with partners, we will redevelop the centre 		
	Plan Aims	Key Objectives	With a specific focus on
Delivering our Promises	Improve Patient Experiences	<ul style="list-style-type: none"> - achieve milestones in Patient & Carer Experience Strategy - achieve milestones in Engagement Strategy 	Patients feeling involved in decisions about their care, staff explaining what will be done during operation/procedures and staff answering questions about operation/procedure. Focus on patient and community engagement in service and system transformation.
	Improve Patient Outcomes	<ul style="list-style-type: none"> - achieve milestones in the Improving Outcomes Patient Strategy 	Implementation of e-Qos Expand care bundles in routine use to cover 10 common clinical conditions
	Secure financial recovery – transform our services, become easy to use and optimise our efficiency & income	<ul style="list-style-type: none"> - achieve milestones in the Research Strategy - deliver 17/18 and 18/19 agreed control totals - deliver underpinning CIP - implement the Trust Lorenzo PAB system during 2016/17 - improve financial and operational decision making - deliver Phase 2 Our Changing Hospitals Transformation Programme 	Increase in recruitment of patients to research studies Development of a dynamic and flexible long term financial planning framework to support strategic decision making Development and deployment of a fit for purpose Business Intelligence Framework Deliver a programme to support improved accuracy of Trust data capture and coding Revise job planning policy and deliver e-job planning for senior medical staff Theatre efficiency, Outpatients, Inpatient Flow, Carer, Workforce Productivity
	Develop our organisational culture and ensure that our staff are supported and engaged	<ul style="list-style-type: none"> - achieve milestones within the People Strategy - achieve milestones within the Culture Change Programme - achieve milestones in Leadership and Management Strategy - achieve milestones in Health & Wellbeing Strategy 	Embed LEND as Trust leadership model. Develop all of our managers with coaching skills. Deliver Flexible Working Project as part of Retention Strategy. Continue to embed Health & Wellbeing CQUIN with particular focus on attendance at work and supporting our staff to be well.
	Transform our services to deliver consistent improvements in access to care and quality of care that our patients receive	<ul style="list-style-type: none"> - achieve and sustain delivery of all constitutional standards - achieve consistent Good QoC ratings across all services and sites 	Deliver 4 hour performance trajectory and sustain improved performance Redesign acute medical model to provide early senior intervention across Emergency Department and Acute Assessment areas Redesign Review and transform cancer pathways from primary care to reduce late diagnoses of cancer Transform secondary and tertiary pathways to consistency achieve 31 & 60 day standards
New Ways of Caring	Develop and redesign our workforce to respond to recruitment challenges and support new models of care and research within the Trust and STP	<ul style="list-style-type: none"> - achieve milestones within People Strategy - finalise and implement Multi-professional Education strategy - achieve University Trust status 	Implementation of the Nursing Associate role & Paediatric Nursing Associate role Develop our USP employment offering, branding the Trust as a flexible employer Establish pathways to support research that takes place across the STP area
	Transform our services to support and deliver STP plans	<ul style="list-style-type: none"> - work with partners to redesign patient-centred pathways that facilitate keeping patients out of hospital including full participation in the STP work streams - harness benefits from developing back office & support services at scale across ENHT and PAH - reduce unwarranted variation 	Frailty Services to minimise admission and re-admission rates and enable patients to be cared for in the community where appropriate End of Life care to optimise outcomes and reduce acute variation Provide consultant-led ambulatory services across all major admitting specialities Support services at scale: Pharmacy, Radiology, Estates, in hospital therapies.
	Develop & Deliver Sustainable Specialist Services across the STP	<ul style="list-style-type: none"> - deliver the renal sustainability strategy - further develop seven day services and strengthen clinically fragile services by working collaboratively with partners - review capacity and demand and transform service models to deliver more efficient and cost effective pathways 	Review, design and implement new pan provider pathways for Chest Pain, Community acquired Pneumonia, Frailty and End of Life Relocate Luton Dialysis Unit, obtain approvals for next steps in renal strategy and develop tertiary renal in-reach service at PAH Develop a vascular surgery network across Hertfordshire and W Essex with a Vascular Centre at the Lister, subject to agreement with NHBE Develop sustainable model of interventional radiology across Hertfordshire and W Essex Develop the complex Urological Surgical Cancer Service to include W Essex patients
Mount Vernon Cancer Centre	Secure a positive future for the MVCC	<ul style="list-style-type: none"> - commence delivery of the clinical service strategy for MVCC - secure the Trust's interest in the site to facilitate future development - deliver rolling Linac replacement programme aligned with clinical strategy - achieve milestones in Research Strategy 	Confirm key delivery partner(s) and develop relationships incl. radiotherapy network Reach site agreement with THHFT Progress linac replacement including develop proposals for a satellite radiotherapy service and implement national requirements as per the outcome of the pending Modernising Radiotherapy Strategy Ensure protected research time for research active clinicians, access to research support, and collaborative working with associated local hospitals and tertiary centres