

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

25 MAY 2021

Subject:	2020/21 Corporate Objectives – End of Year Report
Supporting TEG Member:	Paul Buckley, Interim Director of Strategy and Planning
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Status¹	A

PURPOSE OF THE REPORT:

To present the end of year position on the delivery of the Trust's corporate objectives for 2020/21 and those proposed for the initial part of 2021/22.

KEY POINTS:

Introduction

This report provides an end of year red, amber, green (RAG) progress status for delivery against each of the corporate objectives. This is set out in **Appendix 1**. A summary exception report is set out below for objectives that are assessed as red or amber. Of the 23 objectives, 16 are green, 6 amber and 1 red.

The following objectives are currently rated as amber:

Further develop same day emergency care to prevent unnecessary admission to hospital

We have established a same day emergency care service (SDEC) in a small ward area. This now requires a complex set of ward moves to release space for an appropriately sized, dedicated SDEC. Achieving this has been constrained by operational pressures associated with the pandemic.

Continue to drive efficiency and sustainability programme through the “Making it Better” programme

Progress on the efficiency and sustainability programme has been limited by COVID 19 and the consequent change in the financial regime. Despite this, some efficiency savings have been delivered throughout the full year (£5.2m forecast at Month 11). However, the Trust has been set a 1% efficiency target (£5.9m) for the last six months of the year and has not met this due to the significant challenges being managed.

Deliver the IT plan and pledges

- IT plan

The majority of projects managed within Informatics met their milestones but projects outside Informatics have largely stalled due to COVID-19 taking precedence for those areas.

- IT pledges

A number of actions are complete, some progressing and will be complete in the next couple of months, whilst for others limited progress has been made due to 1) COVID-19 wave 3 and vaccination plans creating a number of new priorities and 2) lack of access to clinical areas and staff during the peaks of COVID-19.

Construct a 3-year combined Research and Innovation Strategy (2021-23), which meets the needs of the Trust, engages the workforce and fosters collaboration with the two Universities

Discussions have taken place regarding the focus of the strategy, but the demands of COVID-19 have meant that the necessary broader engagement is yet to take place in order for the strategy to be fully developed. That said, extensive cross working has taken place with both Universities regarding COVID-19 research and plans for post-COVID-19 recovery and renewal.

Consider the impact of COVID 19 on the Strategic Transport and Travel review and implement elements that contribute to improvements for patients, visitors and staff

Social distancing requirements have meant that one of our main aims of reducing single occupancy car journeys could not be achieved. In many instances bus services have been reduced which has limited travel options. We have however improved our cycling facilities and in particular we have created excellent secure facilities under the helipad at NGH as well as additional "toast racks" around the site. Improved security of existing facilities for cyclists has also been achieved. We have extended the use of the H1 bus service at peak times to help with demand and social distancing requirements. We are working on the introduction of measured walks across our sites. Additional showering facilities have also been provided.

Improve recruitment time to fill and build on our excellent retention performance

Recruitment time to fill rate has seen a slight deterioration in recent months due to the impact of the pandemic as experienced recruitment staff have been redeployed to the COVID-19 vaccine team. Plans are in place to replace colleagues as backfill arrangements are put in place and reintroduce Microsystems Coaching.

The following objective is currently rated as red.

Actively monitor recovery and delivery against the requirements within Constitutional Standards and agreed local metrics, in light of the impact of COVID 19

- Referral to Treatment (RTT)

We have not delivered the national standard for incomplete patient pathways. This has been impacted on directly by the national pause on planned care as a result of COVID. Recovery plans have been developed but these will not address the backlog sufficiently to recover the incomplete standard in the short term. We are working through 2021/22 Operational Planning Guidance to ensure our plans are aligned to meet these requirements.

- A&E

We have not consistently delivered the 95% 4-hour standard during the COVID pandemic. The position improved through the first wave of COVID but deteriorated following the second wave as attendance increased and the complexities of managing COVID and non-COVID patients impacted on flow. Work is underway to ensure our data collection and recovery is aligning to the new Urgent and Emergency Care Standards which are out to consultation and have been described in the Operational Planning Guidance.

- Cancer

We continue to meet the two-week wait access standard but performance against all remaining cancer waiting time targets remains variable. The reduced activity seen in diagnostic and treatment services for cancer pathways as a result of new IPC restrictions and operational challenges has adversely impacted performance. We have continued to operate a process of clinical review and appropriate risk stratification to ensure that the most clinically urgent diagnostic or treatment pathways have been progressed throughout our management of COVID-19. Urgent and obligatory care remains a priority.

2021/22 Corporate Objectives

As previously agreed with the Board of Directors, for this year the corporate objectives would act as the organisation's Corporate Strategy. A small number of objectives are therefore proposed to continue to bridge this short term gap whilst our new organisational strategy is developed and these are provided in **Appendix 2**.

IMPLICATIONS²:

AIM OF THE STHFT CORPORATE STRATEGY 2017-2020		TICK AS APPROPRIATE
1	Deliver the Best Clinical Outcomes	✓
2	Provide Patient Centred Services	✓
3	Employ Caring and Cared for Staff	✓
4	Spend Public Money Wisely	✓
5	Deliver Excellent Research, Education & Innovation	✓

RECOMMENDATION(S):

The Board of Directors are asked to note the progress made in delivering the corporate objectives for 2020/21 and approve the objectives for the initial part of 2021/22.

APPROVAL PROCESS:

Meeting	Date	Approved Y/N
Trust Executive Group	14 April 2021	Y
Board of Directors	27 April & 25 May 2021	

APPENDIX 1 – CORPORATE OBJECTIVES – 2020/21

Corporate Objective – 2020/21	Executive Lead(s)	Timescales	End of year position
Strategic Aim - 1 Deliver the best clinical outcomes			
Re-design the elective surgical service to maximise efficiency delivered through a safe environment in the context of COVID 19	Chief Nurse / Medical Director (Operations)	July 2021	
Maximise the use of virtual technology to reduce unnecessary outpatient visits	Chief Nurse	March 2021	
Further develop same day emergency care to prevent unnecessary admission to hospital	Medical Director (Operations)	March 2021	
Strategic Aim - 2 Provide patient centred services			
Actively monitor recovery and delivery against the requirements within Constitutional Standards and agreed local metrics, in light of the impact of COVID 19	Chief Operating Officer	March 2021	
Work in partnership, engage with key stakeholders and lead where appropriate, system wide developments	Chief Executive / Medical Director (Operations) / Director of Strategy and Planning	March 2021	
Review the Trust's Corporate Strategy	Director of Strategy & Planning	July 2021	
Consider the impact of COVID 19 on the Strategic Transport and Travel review and implement elements that contribute to improvements for patients, visitors and staff	Chief Nurse / Director of Strategy & Planning	March 2021	
Prepare for the implementation of the NHS Equality Delivery System 2 (EDS)	Organisational Development Director	March 2021	
Strategic Aim - 3 Employ caring and cared for staff			
Identify and address the strategic workforce challenges and risks across the organisation that exist as a result of the COVID 19 reset and recovery phase	Organisational Development Director	March 2021	
Deliver the agreed People Strategy priorities for the COVID 19 reset and recovery phase	Director of Human Resources & Staff Development / Organisational Development Director	March 2021	
Implement Key Performance Indicators for improved organisational HR performance	Director of Human Resources & Staff Development	December 2020	
Improve recruitment time to fill and build on our excellent retention performance	Medical Director (Operations) / Chief Nurse / Director of Human Resources & Staff Development	March 2021	
Provide an improved Health and Wellbeing offer to all STH employees	Director of Human Resources & Staff Development	December 2020	

Corporate Objective – 2020/21	Executive Lead(s)	Timescales	End of year position
Strategic Aim - 4 Spend public money wisely			
Ensure that the Trust delivers the Financial Plan	Director of Finance	March 2021	
Deliver the key priorities as set out in the 5-year capital plan	Director of Finance / Director of Strategy & Planning	March 2021	
Continue to drive efficiency and sustainability programme through the Making it Better programme	Director of Finance	March 2021	
Develop a Green Plan for the organisation	Director of Strategy & Planning	July 2021	
Develop a plan for the reintroduction of the Hadfield Building	Chief Operating Officer	October 2020	
Strategic Aim - 5 Deliver excellent research, education and innovation			
Deliver the IT plan and pledges	Medical Director (Development)	March 2021	
Construct a 3-year combined Research and Innovation Strategy (2021-23), which meets the needs of the Trust, engages the workforce and fosters collaboration with the two Universities	Medical Director (Development)	July 2021	
Make a contribution to COVID 19 research that is proportionate to our contribution to NIHR research studies under normal circumstances	Medical Director (Development)	March 2021	
Progress a robust business case/financial model as well as the procurement exercise for the EPR	Medical Director (Development)	March 2021	
Restart all clinical placements for healthcare profession students	Medical Director (Development / Chief Nurse	March 2021	

APPENDIX 2 – CORPORATE OBJECTIVES – 2021/22

Corporate Objective – 2021/22	Executive Lead(s)	Timescales
To stabilise the organisation following COVID, develop plans for recovery of core health care provision and ensure appropriate learning and preparedness for any future wave of COVID incidence and admissions.	Chief Nurse / Medical Director (Operations) / Chief Operating Officer	July 2021
To develop a new corporate strategy that appropriately reflects the current context and clearly articulates the organisation’s vision, aims and objectives	Director of Strategy & Planning	July 2021
Develop a Green Plan for the organisation	Director of Strategy & Planning	July 2021
To develop appropriate responses and plans for the organisation in light of the “2021/22 priorities and operational planning guidance” and “Integration and innovation: working together to improve health and social care for all”	Trust Executive Group	June 2021
Construct a 3-year combined Research and Innovation Strategy (2021-23), which meets the needs of the Trust, engages the workforce and fosters collaboration with the two Universities	Medical Director (Development)	July 2021