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2016/17

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# Strategic Plan Actions

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<b>B</b>	<b>Not commenced</b>
<b>R</b>	<b>Behind trajectory</b>
<b>A</b>	<b>On trajectory</b>
<b>G</b>	<b>Completed</b>

**Example:**

	<b>Initiative</b>	<b>Deadline</b>	<b>Lead director</b>	<b>Bi-monthly report to Trust Board</b>
<b>G</b>				
<b>A</b>				
<b>R</b>				Project start awaiting commencement of Head of Comms
<b>B</b>				

**Notes to executive team:**

The strategic aims have been drawn from:

- The refreshed 5 year strategy
- The Transformation Programme
- The 1 year Monitor operational plan
- The draft NHS England standard contract new provider requirements (marked with a C)
- Existing rolled over actions and strategies
- Regulatory requirements.

	Initiative	Deadline	Executive Sponsor	Responsible Board committee	Assurances to be provided to Trust Board	Progress
<b>Improving Quality</b>						
<i>*Quality Accounts objectives are identified as separate strategic aims</i>						
	Implementation of the Trusts Quality Strategy	Full strategy by 2019	DoN&Q	Quality Committee	Through bi-monthly reports from the Quality Committee	
	*Implementation of the IHI/Picker Institute Always events programme	September 2016	DoN&Q	Quality Committee	Through bi-monthly reports from the Quality Committee	
	*Develop and implement a person centered model of care.	May 2016	DoN&Q	Quality Committee	Through bi-monthly reports from the Quality Committee	
	*Implement the Serious Illness Conversation Guide	September 2016	MD	Quality Committee	Through bi-monthly reports from the Quality Committee	
	Ensure compliance with CQC Fundamental standards	Ongoing	DoN&Q	Quality Committee	Through bi-monthly reports from the Quality Committee	
	Implement brief, opportunistic, health-promoting interventions with appropriate patients, in line with <i>Making Every Contact Count</i> .	March 2017	DoN&Q	Quality Committee	Implementation report from Quality Committee	

Transforming How Cancer Care is Provided Across the Network						
<i>*Significant workstreams are identified as separate strategic aims.</i>						
	Implement the transformation programme through the establishment of a PMO	March 2017	DoT&I	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17	
	*Care for the Future: Develop and implement the new clinical model	Sept 2020	MD	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17	
	*Care for the future: Transfer and integrate the haemato-oncology services from the Royal Liverpool and Aintree hospitals	March 2017	DoN&Q	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	
	*Building for the future: Develop the new cancer centre co-located with the Royal Liverpool NHS Trust	Ongoing	Deputy CEO /FD	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	
	*Building for the future: Develop a plan and programme for implementation for the development and utilisation of CCCL	Ongoing	Deputy CEO /FD	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	
	*Connecting for the future: Implement the new electronic patient record which will support transformational service change	June 2016	Medical Director/ Deputy CEO /FD	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	

	*Workforce for the future: Implementation of the Workforce and OD strategy.	March 2017	CEO	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	
	Ensure processes are in place to respond to new care models outlined in the 5 Year Forward View	March 2017	DoT&I	Finance and Business Development	Through quarterly TCC Programme Report from Q1 16/17 and monthly reports as appropriate	
	Sustainability and Transformation Plan	TBC				
Continuous Improvement and Innovation						
	Develop and deliver the action plan following the Deloitte Well Led Governance review of the Trust	Sept 2016	HP	Trust Board	Through bi-monthly report from the Quality Committee	
	Prepare for the CQC inspection in June and act on the findings of the inspection	June 2016	DoN&Q	Quality Committee / Trust Board	Through CEO updates to Trust Board. Presentation of inspection report and subsequent action plan to Trust Board.	
	Deliver the Trusts action plan to implement the Keogh standards 2, 5, 6 and 8 in full by March 2017	March 2016	DoN&Q	Quality Committee	Through bi-monthly reports from the Quality Committee	
	Deliver a capital programme that ensures access to the best technologies for the patients we treat	End Q4	Deputy CEO/FD	Finance and Business Development	Through monthly updates to Board and Finance and Business Development Committee.	

	Ensure the Trust meets and surpasses the access standards including meeting the waiting times as measured by JCCO standards	Q3	DoN&Q	Trust Board	Through the monthly Integrated Performance Report	
	Implement the property company subsidiary company PropCare	September 2016	Deputy CEO/FD	Finance and Business Development	Through quarterly updates to Finance and Business Development Committee.	
	Implement the new national NHS e-Referral Service system for outpatient referral and booking ( Review of plans for Somerset Cancer Registrar)	March 2017	Deputy CEO/FD	Finance and Business Development	Through updates to Finance and Business Development Committee.	
<b>Research</b>						
	Implementation of the Trust's research strategy (2013-17)	Dec 2017	MD	Quality Committee	Through quarterly updates to the Quality Committee	
<b>Financial sustainability</b>						
	Deliver the 2016/17 CIP programme	March 2017	DoT&I	Finance and Business Development	Monthly finance report and quarterly transformation report	
	Develop a 10 year cost improvement programme which supports the Transforming Cancer care FBC	Ongoing	DoT&I	Finance and Business Development	Monthly finance report and quarterly transformation report	
	Maintain a continuity of services rating of a minimum of 3	Quarterly	Deputy CEO / FD	Finance and Business Development	Through monthly updates to Board and Finance and Business Development Committee.	

	Ensure compliance with the Monitor license	Ongoing	DoN&Q		Exception reports to Trust Board	
	Achieve an underlying annual surplus of a minimum of 1% of turnover	March 2017	Deputy CEO / FD	Finance and Business Development	Through monthly updates to Board and Finance and Business Development Committee.	
<b>Generating Intelligence</b>						
	Develop a new performance framework supported by the data warehouse providing accurate and real time information to our clinical and business support services and ensuring triangulation of indicators.	End Q1	DoN&Q	Trust Board	Initial engagement with Trust Board through Board development afternoons. Revised performance report to Trust Board utilising the data warehouse and the new EPR.	
	Develop a new patient and Public Involvement Strategy to ensure we are responsive to our patient's needs.	July 2016	DoN&Q	Quality Committee	Approval at the Quality Committee and tracking of actions	
	Implement direct electronic or email transmission discharge summaries (using the Academy of Medical Colleges endorsed clinical headings) for inpatient or daycase care within 24 hours.	December 2016	Deputy CEO / FD	Finance and Business Development	Through updates to Finance and Business Development Committee	
	Fully implement all DATIX modules	August 2016	DoN&Q	Quality Committee	Through project updates at each meeting	