

Five Year Strategy 2018 – 2023 (2019 refresh)



James Paget
University Hospitals
NHS Foundation Trust



Where YOU come first

Our Five Year Strategy



Anna Davidson

Chair of the Trust, Board of Directors and Council of Governors

Our strategy is an important document that sets out our journey as a Trust, provides a framework for the development of services for our patients and underlines our commitment to continuous improvement. This is the first annual update of our five year strategy having made good progress against all four of our ambitions in our first year.

It is important to revisit our plans as the environment we are working in, and the challenges we face, are rapidly changing.

In common with many other acute hospital trusts across the country, we have a financial deficit despite a strong track record in making savings and efficiencies.

We continue to see increasing numbers of patients attending our Emergency Department, many of whom need to be admitted to the hospital, putting pressure on our bed capacity.

We know that pressure on our services will grow as we have an ageing population in Great Yarmouth and Waveney, which will inevitably result in more people being diagnosed with diseases including dementia. We are also seeing more people with conditions associated with obesity, alcohol abuse and smoking. The Norfolk & Waveney Sustainability & Transformation Partnership (STP) published a comprehensive review of the capacity of the system and the demands it faces – this has very much assisted us in planning for the future and is reflected in this annual refresh of our strategy.

With our partners, we need to take action now so that we develop a local healthcare system which meets the future needs of our population and, importantly, is sustainable.

To achieve this will require strong collaboration between all health and social care organisations so that, together, we create opportunities to reduce pressure on our health and social care system and to work in smarter ways.

For example, we need to focus on preventing illness so that we can reduce hospital admissions; we must build closer links with GPs, our community providers and our other partners so that we better integrate community, primary and secondary care services; and we should explore new ways of working with other hospitals in the region so we can join up care for the benefit of patients.



Anna Hills

Chief Executive

Our work is about providing safe, high quality care for all our patients. Over the last few years, we've shown our commitment to continuous improvement in service delivery, for the benefit of all those who need our help.

The Care Quality Commission (CQC), which is the independent regulator of all health and social care services in England, rated our services as good in December 2018 – so we have strong foundations on which to build.

Now we need to look forward to ensure the Trust plays a lead role in meeting the challenges facing the NHS through developing a sustainable healthcare system for the future.

Our refreshed Five-Year Strategy outlines the actions we need to take over the coming years to ensure we continue providing the best possible care for all our patients.

Central to the strategy is our vision, which is to be an innovative organisation delivering compassionate and safe patient care through a well-led and motivated workforce.

To achieve this vision, we have four strategic ambitions which have remained unchanged.

Our staff are proud of the care they provide and they are our most valuable asset; we must focus on ensuring that they continue to feel motivated and supported in the work they do.

The delivery of our strategy will require collaboration – we are committed to working across the wider system.

Our Vision, Mission and Strategic Ambitions

Trust Vision

To be an innovative organisation delivering compassionate and safe patient care through a well led and motivated workforce.

Mission

To improve the health and wellbeing of the population we serve, building a healthier future together.

Strategic Ambitions



The NHS Long Term Plan

The NHS Long Term Plan was published in January 2019.

It sets out three priority areas that will be a focus for health and care systems across the country.

There are three high priorities underpinned by a number of specific actions – we have included an example of the actions that are most relevant to us.

Making sure everyone gets the best start in life

This priority includes the objective:
Improve maternity services - such as ensuring most women can benefit from continuity of care through and beyond their pregnancy.
The James Paget Hospital leads the STP workstream.



Delivering world-class care for major health problems

This priority includes the objective:
With actions that relate to saving 55,000 more lives a year by diagnosing more cancers early.



Supporting people to age well

This priority includes the objective:
Developing more rapid community response teams to prevent unnecessary hospital spells and speed up discharges.

STP Demand & Capacity Review

In 2018/19 a major piece of work was undertaken to understand what capacity the health system has in Norfolk and Waveney from expected demands that are to be placed on providers of care. This sets out a compelling position demanding we work together to ensure the health system is sustainable and provides high quality care.

The review concluded that our partnership has key challenges:

- A growing and ageing population
- Primary care working at capacity, with a shrinking GP workforce
- Acute inpatient bed capacity cannot meet demand
- Community services cannot meet demand from the acute hospitals
- Social care and home care capacity is not keeping up with demand
- The system has significant financial challenges.

Whilst these challenges were not unknown to us, the review has helped to quantify them in more detail so that we understand more about the scale of the challenges facing us, the causes and some potential solutions.

For example, the review said that if we do not implement the many schemes already in the pipeline and if we do not develop more, the mismatch in demand for services and our capacity to care for those people would result in a deficit of the equivalent of 500 beds by 2023.

The review is also clear that the issues we face cannot be addressed by any single organisation – only collective interventions will create a sustainable position. Together with improving outcomes for patients, this is why we are focused on developing more integrated services for people before they need hospital treatment.

The report was commissioned from an external consultancy, bringing external experience and insight to our thinking. It contains suggestions for new models of care and these can add to our thinking going forwards. We are now leading on this for our STP and our objectives in this refreshed strategy have been revised to reflect this.

The suggestions made in the report are consistent with the work our partnership has been doing over the past two years to integrate services, provide care closer to home and to develop primary care networks and teams of different professionals.

We have established a Demand and Capacity Program Board to take forward the findings from the review. The Program Board will develop short, medium and long term plans. Whilst much work has been done in recent years to address the capacity shortfalls, we need to think more about the longer-term and so a significant part of the Board's work will be to focus on the longer term strategy.

Our Demand Challenges...

Responding to this review is even more important in the context of the continuously increasing demand. In 2018/19 we had over 81,000 attendances to our Emergency Department – reflecting the significant annual increases over the last few years. We are actively responding to this increasing pressure through a £2 million investment in our front door services and a ward refurbishment programme ensuring our facilities are prepared for the future. We are building upon the benefits secured from the connected care hub introduced with partners to facilitate prompt discharge of patients who no longer require acute care.

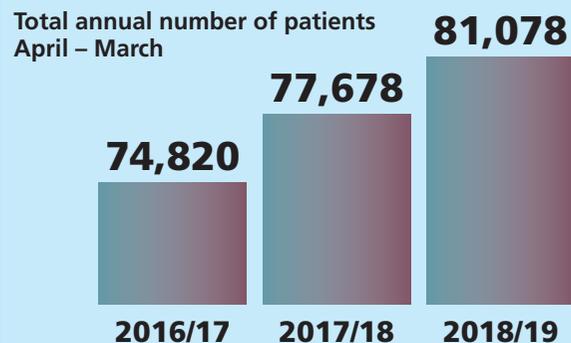
The Finance and Efficiency Challenges...

The Trust ended 2018/19 with a deficit of £TBC, but with an underlying 2018/19 run-rate deficit (excluding non-recurrent support) of £18.5m. The control total target for 2019/20 requires the Trust to deliver a surplus of £1.4m. This will be challenging but achievable, with a significant growth in funding in 2019/20, including Provider Sustainability Fund and Marginal Rate Emergency Threshold funding of £7.9m.

The key financial challenges for the Trust in 2019/20 will be:

- Delivery of planned activity levels,
- Control of costs within budgeted levels, and
- Delivery of £9.0m (4%) efficiencies, with a significant amount on a recurrent basis.

Increase in Emergency Department Attendance



The Norfolk & Waveney Health & Care Partnership Financial challenge...



How we will tackle these challenges...

As a district general hospital we face many challenges, but we believe we can thrive and succeed in giving our patients the very best care through having a workforce that is responsive and adaptable to regional health and wellbeing needs.

In order to deliver the Five Year Strategy and the four strategic ambitions, there are supporting strategies and service development plans. At a strategic level, these include:

- **The Quality Improvement Strategy (2018–2023)** demonstrates a continued commitment and focus on quality improvement; to transform organisational culture; to support change in order to enhance the delivery of sustainable quality health care and to embed excellence. Patients are our priority and they should feel confident our Trust delivers safe, effective, caring, well led, and responsive care. In addition, care provision should be patient centred, accessible and equitable.
- **The Clinical Strategy (2018–2023)** details the future direction and strategic clinical intentions of the James Paget Hospital and the journey we will take over the next five years in terms of the clinical services we provide. It sets out our vision for the future of clinical care. It is part of our work to build upon our reputation as a high quality, safe and effective hospital where patient outcomes meet expectations, and we are open to innovative ways of working. This Strategy will be refreshed during 2019/2020 as we progress with greater clinical integration in the acute system in Norfolk and Waveney as we improve patient pathways within the JPUH and across our Great Yarmouth and Waveney system, including primary and community partners.
- **The Five Year People Strategy (2016–2021)** underpins all that the Hospital does through attracting, recruiting, developing, retaining, supporting engaging and rewarding our employees and teams to meet our future ambitions. Our overall goal is to work collaboratively and develop a workforce to make sure our services continue to be safe, sustainable and delivered close to home. We will do this by developing our people, new roles and career pathways to provide services that meet the needs of our community. This was refreshed in November 2018.
- It is important we draw the links to the Trust's ambitions and objectives at all levels to enable us to be focused on patient centred outcomes. This includes ensuring our strategies link and support one another from the overarching Trust Strategy through to the Service Development Plans.



Other things we are doing...

- We are actively supporting the Norfolk and Waveney STP that aims to have a system wide approach to tackling health and social care challenges. The Trust is leading a number of work streams in the STP which will see service improvements, including maternity and cancer services.
- The Trust is working closely with other acute Trusts, particularly the Norfolk and Norwich University Hospitals NHS Foundation Trust, to ensure some of our services most at risk of being unsustainable are supported jointly – by using new clinical leadership models. This is likely to result in a review of the way services are provided, but adhering to our principles of delivering quality services as 'close to' the patient as possible.
- As part of the Trust Site Strategy, we are making improvements to the hospital that will have a positive impact to patients, visitors and staff. Improvements include the recent introduction of the M&S 'Food To Go' outlet, centralising outpatients, expansion of our Emergency Department, new toilets in main reception, and our restaurant 'Aubergine' has been refurbished and is now open to staff, visitors and patients.
- We are working with local partners to respond to the new integrated care system approach as set out in the NHS Long Term Plan which brings health and social care providers together in order to deliver more effective and seamless services. Moving towards an integrated care system will help to provide services which are based on population health need with an overall aim to help people stay healthy at home and reduce the number of people falling into crisis or in need of our emergency care. Overall, the Trust sees this as an enabler to accelerate the improvement of Norfolk and Waveney's health and care system

How will we make this happen...?

This strategy sets out what, in the remaining term of the Strategy, we want to achieve against our four 'Strategic Ambitions', supported by a number of refocused objectives.

We will use this Strategy, along with supporting strategies and plans, to frame our annual operational plans. These plans will incrementally move us towards the delivery of our ambitions and will be the method by which we are able to determine organisational, team and individual priorities, develop implementation plans and track progress.

We also recognise we cannot deliver this strategy in isolation, so as part of our commitment to work across the wider system in partnership with others, our plans will undoubtedly be shaped by the strategic approach taken by the Norfolk and Waveney STP.

Strategic Ambitions...

All our staff can contribute to achieving our ambitions, whether they work on a ward, in support services or a specialist area, and the objectives set out will mobilise the actions required to transform service delivery and achieve our strategic vision:

Ambition 1 – Deliver the best possible level of safe and effective care		
<ul style="list-style-type: none"> • Provide safe, effective and patient centred care in the right place at the right time. • Continuously strive to improve the care we provide by learning from best practice, research, making use of patient feedback and learning from incidents. • Prioritising improvements, setting goals and measuring progress while focusing on key indicators of harm. • Use data effectively to drive continuous quality improvement through a consistent improvement methodology. 		
Timescale	Objectives	Measures of Success
2019/20	<ul style="list-style-type: none"> • Deliver the quality priorities for 2019/20 in line with the Quality Improvement Strategy • Deliver the 2019/20 objectives of the Clinical Strategy • Develop and agree a single clinical strategy across the three Norfolk acute Trusts, reflecting the priorities of the NHS Long Term Plan 	<ul style="list-style-type: none"> • Agree an Education and Training Plan to support quality improvement initiatives – July 2019. • Established a QI hub that will coordinate all QI activity in the Trust – September 2019. • Deliver the in-year targets of the Trust’s Clinical Strategy including those where we are working across the STP, such as maternity and cancer. • Develop the first joint clinical strategy for N&W with both the NNUH and QEKL. <ul style="list-style-type: none"> • Road map for delivery to be agreed by three Trusts by July 2019 • The Clinical Strategy to be agreed and in place 1 April 2020.

Ambition 2 – Provide education, support and development for our staff to deliver excellence in practice and be the employer of choice

- Be a well-led organisation, maintaining an open, engaging high performing culture that supports and empowers staff.
- Train, educate and support staff to reach their full potential.
- Recognise the importance of a healthy work life balance and strive to help staff achieve this.
- Provide opportunities for staff to contribute to service improvements in developing a culture of continuous service improvement within the Trust and supporting joined up care.

Timescale	Objectives	Measures of Success
2019/20	<ul style="list-style-type: none"> • Deliver the 2019/20 objectives of the Trust's People Strategy • Develop and start resourcing a 10 year workforce plan to deliver Trust objectives • Agree a robust and comprehensive organisational development plan, fully engaging with staff, delivering in-year objectives to plan • Deliver the 2019/20 Education Strategy objectives • Agree, resource and commence delivery of a plan to underpin staff wellbeing, ensuring our staff are supported and appropriately trained 	<ul style="list-style-type: none"> • Workforce Education & Research Committee confirms that People Strategy objectives for 2019/20 are completed – March 2020 • Establish a dedicated workforce planning capacity and capability by December 2019 • Produce first version of the workforce plan, linking to Trust ambitions and objectives by March 2020. • Establish dedicated capacity and capability for Staff Engagement activities by September 2019. • Produce and commence delivery of the Trust's new Staff Engagement plan December 2019. • Workforce Education & Research Committee confirms that Education Strategy objectives for 2019/20 are completed – March 2020 • Produce a Service Development Plan (contract requirement) for delivering mental health support to our staff by July 2019. • Deliver the actions in the Service Development Plan by March 2020.

Ambition 3 – Effectively manage our financial resources, our estate and our infrastructure to ensure we are sustainable

- Deliver strong financial management, ensuring we meet our financial plan.
- Demonstrate sound asset management principles in respect of our sites and buildings.
- Develop and utilise our information management and technology systems to underpin and enable all our strategic ambitions.

Timescale	Objectives	Measures of Success
2019/20	<ul style="list-style-type: none"> • Balance quality of care, performance and financial resources to meet regulatory requirements, working as part of the Norfolk and Waveney health and care partnership (STP) • Align, where appropriate, the Trust IT strategy with the STP Digital Roadmap • Deliver the 2019/20 objectives of the Trust’s Commercial Strategy • Deliver the 2019/20 objectives of the Trust’s Site Development and Estates Strategy including completion of the strategic estates partner procurement process 	<ul style="list-style-type: none"> • Meet / exceed required performance targets, including through; <ul style="list-style-type: none"> • Agreeing a robust Emergency Department performance plan – June 2019 • Delivery of the 62-day Cancer target – September 2019 • Delivery of the agreed waiting list trajectory – March 2020 • Achievement of our 2019/20 Financial Plan – March 2020 • Revision of IM&T Strategy and verified as supporting STP Digital Roadmap – March 2020 • Agree 2019/20 Commercial work plan agenda through the Commercial Leadership Group – July 2019 • Commercialise the JPUH Charity, commence delivery – March 2020 • Strategic estates partner appointed – March 2020.

Ambition 4 – Actively participate in innovation, research and partnerships to transform our services

- Explore and lead the development of efficient and effective models of care with our partners.
- Work with our Acute partners to jointly redesign pathways to align capacity with demand.
- Take an active role in developing new models of care with our health and social care partners to ensure our services are as effective and efficient as possible.

Timescale	Objectives	Measures of Success
2019/20	<ul style="list-style-type: none"> • Complete the first stages of Acute Services Integration • With acute and commissioning partners, review the options and agree to more closely align the three acute trusts in Norfolk at a strategic and operational level • Work with partners to respond to the capacity and demand challenges, agreeing and delivering the initial steps required to maximise the sustainability of the Norfolk and Waveney system • Deliver the objectives of the Trust’s Research Strategy 	<ul style="list-style-type: none"> • Approval of the clinical and staffing models to support the first wave of specialities becoming a single clinical team [also requiring Board approval from NNUH Board] – May/June 2019 • Agree a robust mobilisation plan to ensure those services approved to become a single clinical team are delivered to the agreed timescale – June 2019 • Complete an options appraisal for closer acute trust alignment with partners and obtain three Trust approval for full business case by October 2019 • Agree and commence delivery of action plans for the health and care sectors in Norfolk & Waveney to demonstrate impact on meeting future demand – June 2019 • Raise remaining capacity gaps and suggested options appraisals with the STP Executive – July 2019 • Workforce Education & Research Committee confirms that Research Strategy objectives for 2019/20 are completed – March 2020



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