

None

**UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST  
COUNCIL OF GOVERNORS  
THURSDAY 20 MAY 2021**

<b>Title:</b>	<b>2021/22 STRATEGY IMPLEMENTATION PLAN AND REVIEW OF 2020/21 PLAN</b>
<b>Responsible Director:</b>	<b>Director of Strategy and Quality Development</b>
<b>Contact:</b>	<b>Andy Walker, Head of Strategy &amp; Planning, 13685</b>

<b>Purpose:</b>	To present an update to the COUNCIL OF GOVERNORS
<b>Confidentiality Level &amp; Reason:</b>	None
<b>Board Assurance Framework Ref: / Strategy Implementation Plan Ref:</b>	Influenced by all strategic risks. Sets out Strategic Implementation Plan for 2021/22
<b>Key Issues Summary:</b>	<ul style="list-style-type: none"><li>• Sets out the proposed Strategic Implementation Plan for 2021/22, which sets out key deliverables to support the implementation of the Trust's strategy.</li><li>• Final update against the 2020/21 implementation plan covering the period January – March 2021.</li></ul>
<b>Recommendations:</b>	The COUNCIL OF GOVERNORS is asked to: <ol style="list-style-type: none"><li>1. <b>Receive</b> the proposed Strategic Implementation Plan for 2021/22</li><li>2. <b>Accept</b> the review of the 2020/21 Implementation Plan.</li></ol>
<b>Signed:</b> Mark Garrick	<b>Date:</b> 12 MAY 2021

**UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST**

**COUNCIL OF GOVERNORS**

**THURSDAY 20 MAY 2021**

**2021/22 STRATEGY IMPLEMENTATION PLAN AND  
REVIEW OF 2020/21 PLAN**

**PRESENTED BY DIRECTOR OF STRATEGY AND  
QUALITY DEVELOPMENT**

**1. Introduction**

The Board approved a multi-year strategy for the organisation in December 2018 and agreed to a refreshed planning process to support the delivery of the Trust's strategic objectives at its meeting in April 2019. As part of the planning process, each year we set out our key priorities and deliverables through an annual strategy implementation plan. The plan for 2021/22 is included as Appendix A to this paper.

This paper also summarises the final quarterly update (covering the period January - March) against the 2020/21 implementation plan.

**2. Background**

A robust strategy setting and planning process is crucial to help the Trust achieve its long-term goals. It helps us identify the choices we are making and how we are prioritising our limited resources and helps staff to shape and understand the organisation's direction and their role in this. It is also a key requirement in the CQC's well led assessment. A strategy and delivery plan are key pieces of evidence the regulator expects to see regularly assessed, monitored and updated.

The 2021/22 financial year is the third full financial year following the approval of the Trust's current strategy. It is now clear, however, particularly in the light of the COVID-19 pandemic, that a revision of the current strategy will be required as the priorities of the Trust have changed as it, and the NHS as a whole, seeks to recover its services and reduce the elective backlog and as the NHS moves to greater system working. At present it appears that it is too early to commence this work and a period of consolidation is required first, as staff continue to recover and the possibility of a further wave of COVID infections remains. It is proposed, however, that this process should commence during this financial year, and updates on this process will be included in the quarterly updates on the plan to the Board of Directors.

As part of the planning process, each year we set out our key priorities and deliverables through an annual strategy implementation plan which is included as Appendix A to this paper. This paper also summarises the final quarterly update (covering the period January - March) against the 2021/22 implementation plan which is included as Appendix C.

### **3. Updates in the Policy Landscape over the Last Quarter**

Since the Quarter 3 review of the plan there have been a number of developments that will affect the Trust's future strategy and planning, including the following:

#### **3.1 Queen's Speech**

The Queen's Speech on 11 May 2021 set out plans for a health and care bill, to enact a structural changes to the NHS set out by the Government, including placing Integrated Care Systems on a statutory footing, but also including giving ministers more power over the health service in England. There is also a pledge to tackle obesity. It also stated that proposals on reforms to social care will be brought forward in 2021. On 18 March 2021, the government announced an additional £7 billion of funding including £1 billion to address the backlogs that have built up in elective services and it is clear that the "catch-up" programme will be a significant focus for the Government going forward.

#### **3.2 Planning Guidance**

NHS England & Improvement published the planning guidance for the NHS for 2021/22 on 25 March 2021. This sets out six main priorities for the year ahead in the context of responding to the ongoing challenges presented by COVID-19, while also restoring services, meeting new care demands and tackling health inequalities:

- a) supporting the health and wellbeing of staff, and taking action on recruitment and retention
- b) delivering the NHS COVID vaccination programme and continuing to meet the needs of patients with COVID-19
- c) building on what we have learned during the pandemic to transform the delivery of services, accelerate the restoration of elective and cancer care, and manage the increasing demand on mental health services
- d) expanding primary care capacity to improve access, local health outcomes and address health inequalities
- e) transforming community and urgent and emergency care to prevent inappropriate attendance at emergency departments (ED), improve timely admission to hospital for ED patients and reduce length of stay
- f) working collaboratively across systems to deliver on these priorities.

Performance targets include the delivery of a percentage of elective activity against the 2019/20 baseline, a requirement for 25% of outpatient appointments to be delivered remotely by telephone or video consultation, the growth of booked appointments at ED and to increase the number of first cancer treatments. Draft plans on a system basis had to be submitted by 6 May 2021 and final plans are due by 3 June 2021.

#### **3.3 Chief Executive of the NHS**

Simon Stevens has announced his intention to retire as the Chief Executive of NHS England and NHS Improvement at the end of July 2021. An international search has been launched for his replacement and it is clear that whoever is appointed will have a profound effect on the future of the NHS as a whole.

## 4. The 2021/22 Strategy Implementation Plan

### 4.1 Process to Develop the Plan

The deliverables flow directly from the strategic themes outlined in the Trust's current strategy. The Strategy and Planning Team has discussed and agreed key deliverables with directors, their deputies and management leads.

Initial proposals for the plan were discussed with the Board of Directors and Council of Governors at the joint seminar in December. Priorities were further discussed with the Governors' Strategy and Annual Plan Reference Group in February and the final version will be presented at the next meeting in May to inform ongoing monitoring of the Strategy by that group.

### 4.2 Contents

The implementation plan is organised according to the nine themes identified in the strategy (Figure 1). It covers the following elements:

- **Strategic objectives:** the headline objectives we are trying to achieve under each strategic theme. We continue to have 20 strategic objectives for 2021/22 but these have been amended somewhat in response to both local and external developments. The full list of objectives is listed separately at Appendix B. The most significant change to the objectives is the merging of the existing three RD&I objectives to two new objectives and the addition of a new objective on sustainability. Following adoption at the Board, these would become the new Strategic Implementation Plan references for Board and other corporate meeting papers.
- **2021/22 deliverables:** the tangible deliverables we are signing up to delivering over the next year.
- **Delivery dates:** by when the deliverable is due to be completed. Some are limited to specific quarters and others might span the whole year.
- **Owners:** The SROs responsible for specific deliverables.
- **Main assurance group:** the principal group by which projects would be monitored in the normal course of business. This is not intended to be an exhaustive list of groups where projects would be monitored.
- **Key measures of success:** these are a combination of process and outcome measures. Where possible, these are expressed as corporate, staff and patient measures. Some will have a clear and tangible measurement e.g. whether the trust has met its control total and others will be more qualitative and based on perception.

### 4.3 Further Development of the Plan during 2021/22

As in previous years the plan will continue to be reviewed in-year, in response to changes in the local and national environment including a full review at the

None

end of each quarter when progress updates are presented to the Board of Directors.

As the process of increased devolution to the Divisions continues over the course of 2021/22 it is expected that the corporate planning process will need to evolve to ensure it can best support this work.

As a new Trust strategy is developed the existing plan will be amended and potentially restructured to ensure it remains the Trust's plan for the delivery of its strategy.

**5. Conclusion and Review of the 2020/21 Strategy Implementation Plan**

The review of activities delivered in the final quarter against the 2020/21 implementation plan is included as Appendix C to the paper. Where these have been not fully delivered and it has been identified that they remain a priority to the Trust the relevant objectives have been carried over into the 2021/22 plan.

**6. Recommendations**

The Council of Governors is requested to:

**Receive** the proposed Strategic Implementation Plan for 2021/22.

**Accept** the review of the 2020/21 implementation plan.

**Mark Garrick**  
**Director of Strategy & Quality Development**  
**12 May 2021**

None