



**Strategic Plan
2019-2022**

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Foreword

Welcome to our
strategic plan for
2019-2022

This plan sets out what we aim to achieve over the next three years as we strive to deliver high quality services to Nottingham's citizens, making the most of the resources available to us and in line with the NHS long term plan.

As your local provider, our first priority continues to be delivering quality, safe and effective services to all of our patients and carers. Our vision and social purpose is to build healthier communities and our values of integrity, expertise, unity and enterprise lie at the heart of everything we do, guiding how we work together with partners and each other.

Health and social care services are changing nationally and locally and Nottingham CityCare Partnership (CityCare) is a crucial part of that change as we all work to treat you and your families closer to your own homes and in the community, freeing up hospitals for those who truly need their special care. CityCare will provide services in partnership with others to help make the whole system work better for you.

Our staff are at the heart of the service we offer to our patients. It is their skills, knowledge, experience and dedication that provide the quality of service we aspire to deliver. We will be investing in their training and development and supporting them to do the best for you.

We hope you find our plan interesting.



Michael Williams
Chair



Lyn Bacon
Chief Executive

Vision and Values

Vision

‘Building healthier communities’ is our vision for delivering the best possible care to you and your families, by working with partners and our local communities towards a healthier future for all. This is also our purpose and social mission as an organisation.

Building – explains what we are here to do. We deliver more than community healthcare services; we care for communities, support public health prevention and invest our social return in building wider community wellbeing.

Healthier – recognises our core expertise as a healthcare provider. It also reflects our wider remit and ethos to support overall community wellbeing and sustainability through our social return, employing local people and being embedded in the communities we serve.

Communities – demonstrates our ambition. We want to work across organisational and social boundaries to lead meaningful change towards a healthier future for all.

Values

Our values describe how we will achieve our vision and how we will work together in a way that is meaningful to our patients, staff and stakeholders.





Our organisational context

Who we are

CityCare is a leading independent provider of high quality NHS and public health services. Following our Care Quality Commission inspection in 2016 we were given a rating of Outstanding for our services being caring and well-led and Good for our services being safe, responsive and effective. We deliver a range of community healthcare services shaped to meet the needs of local people, from health visiting and education for young families to community nursing and home-based rehabilitation services for older people; we also run the NHS Urgent Care Centre.

We deliver services across the city and county in community facilities including health centres, children's centres, GP practices, venues shared with City Council services such as Bulwell Riverside and the St Ann's Valley Centre, and in patients' homes. Details of all our services can be found at www.nottinghamcitycare.nhs.uk.

As a social enterprise we work in partnership with patients, staff, the private, public and voluntary sectors, and local communities to build a healthier, more sustainable future for all.

We employ approximately 1,300 staff across a wide range of professions and receive an annual income of £40 million. We reinvest any surplus we make (after covering our running costs) into improving our services and have the freedom to be flexible, innovative and responsive in delivering the services local people need, when and where they need them in the community.

The national context

CityCare is one of the leading members of the Nottingham and Nottinghamshire Integrated Care System (ICS), which is one of 14 accelerator sites driving forward the national programme of integrated care. The ICS builds on work that has been ongoing for a number of years in different areas of our county through the Nottinghamshire sustainability and transformation plan. The plan targets five 'high impact areas' that define our priorities for transforming health and social care. We know that focusing on these will help us make the most difference in improving local patient outcomes. As part of this local care system, CityCare have integrated key themes from the national strategy into our organisational strategy, particularly in areas such as integrating services with social care to reduce variation and duplication, providing care closer to home and driving efficiencies.

Local context

CityCare is part of a wider local network of health and social care providers, forming a care community for the population of Nottingham. As a key partner in the Nottingham and Nottinghamshire ICS, we have a track record of integrating our service offer to ensure patients' needs are met effectively and efficiently using the available resource. The ICS focuses on three main priorities: ensuring a strong focus on patient safety and quality is maintained, addressing performance challenges and ensuring that expenditure remains within the resources available to the system. These are reflected in our strategic objectives to ensure CityCare's priorities are aligned to those of the ICS.

CityCare also plays a key role in the Local Integrated Care Partnership for Greater Nottingham. This brings primary care, community and mental health services, social care, the voluntary sector and hospital services together into a collaborative network of partners which aims to design and deliver better coordinated local health and social care services.

CityCare will work alongside partner organisations in a programme of joint working, sharing resources and risk. This will generate changes to the way we work and ensure best value and best use of available resource across Greater Nottingham. Our three year strategic plan supports the shaping of this wider system approach.



Our service overview

We are committed to improving the long-term health and wellbeing of the population of Nottingham and we will work alongside other health and care partners to achieve this. From helping to give children the best start in life, through to working with people to prevent ill-health in the future or caring for people at the end of their lives, we provide quality care you can trust.

CityCare delivers its services based on the Life-Course model of care that shows a strong link between early life experience and adult health. Accessing our services is simple: our 'Health and Care Point' phone service provides a single point of access where you can get help and advice on health and social care services in Nottingham. Telephone options will help to direct your call to the right team as quickly as possible or you can speak directly to one of our specially trained customer care team who will understand the call being made and help to direct you to the services you need.

Supporting young families

As the provider of community 0 to 19 years services in Nottingham, CityCare is uniquely placed to give children the best start in life. We believe that giving every child the best start in life is crucial, as the foundations for virtually every aspect of human development – physical, intellectual and emotional – are set in place in early childhood. Our evidence-based programmes and services for children and families promote the health and wellbeing of children and reduce inequalities.

We promote a 'Think Family' approach that enables us to use every contact as an opportunity to assess the needs of the whole family, offering universal and targeted care and support to enable children, young people and families to make appropriate choices.

CityCare is the lead organisation for the Small Steps Big Changes (SSBC) programme. This programme is part of the national 'A better start' project to invest in children's services and is funded by the Big Lottery, receiving £45million funding over 10 years. The SSBC vision is simple – to grow our children together with love and respect. Every aspect of the programme has children at the heart with parents (right from pregnancy) leading the way, guided and supported by experts. We give parents the opportunity to come together to share the joys and challenges of being parents and to learn from the experiences of others.

Supporting independence in later life

CityCare is committed to helping older people maintain their independence. We recognise that individuals have a key role in protecting their own health and we have made a commitment to involving you in your care, by helping you to access information that will help you make informed decisions about your treatment. We will also provide education and guidance on how lifestyle choices impact on health and signpost you to the appropriate support and prevention services to help you make positive life changes.

We work in partnership with other areas of the health system including GPs, mental health service providers, social care providers and the voluntary and community sector to help improve access to services, and our Integrated Community Care services help patients manage their health needs in the best way possible. For example, our intensive short term reablement service helps you get better as quickly as possible after an accident, illness or an operation by working closely with your GP and other health and social care professionals to support you to get well and regain the confidence and ability to look after yourself and remain in your own home.



Our service overview

Providing ongoing care in the most appropriate way

We provide community beds across Nottingham for patients who can be discharged from hospital but are not yet well enough to go home. These beds are in care and nursing homes which offer a safe and supportive environment where our dedicated nursing and therapy teams work hand-in-hand with the care home team to support you to move back home or to your preferred place of longer term care, as soon as you're ready and able.

Over the next three years, we will be integrating our specialist services, including the respiratory, diabetes and cardiac teams, with our community nursing and matron services. This will ensure that we can care for you in a seamless way, with the right skills available when and where they are needed. We will continue to develop our care coordinators who will work more closely with GPs to help vulnerable people in the community. We will also develop better, more coordinated services that help you know who is providing your care needs and who to contact for help at any time.

For people with long term conditions, we have a wide range of coordinated care services to support you to manage your health. Our holistic approach integrates services around your needs and calls upon the skills of our specialist teams to help with specific illnesses and conditions where needed. This includes dedicated care for people at the end of their life, where we provide specialist care delivered with passion, dignity and respect.

We provide the Greater Nottingham Continuing Health Care Service, which delivers continuing health care assessment and provision of services to the adult and children's population of Nottingham City and South Nottinghamshire (Rushcliffe, Gedling, Hucknall and Broxtowe). Continuing health care, which includes free social support, is provided for patients who have long-term complex health needs and is funded solely by the NHS.

Developing our workforce for new ways of working

To deliver better care, we are investing in our staff and helping our workforce develop new skills across all our clinical and non-clinical disciplines. Providing our workforce with holistic skills means they can provide you with the right care at the right time and in the right place, rather than you needing to see a range of staff for different aspects of your care needs.

As we implement this strategy of developing holistic skills we will continue to work closely with our commissioners and the wider strategic system of partner organisations to ensure that our ambitions are aligned and we are delivering what it is important to our wider community in Nottinghamshire.

CityCare has a history of spearheading new and innovative care pathways and we will be developing new ways of working over the next three years to ensure that we continue to meet the needs of our population in the most efficient and effective way possible.

Our service overview

Introducing new services

We pride ourselves on innovating to meet local needs. For example, we have introduced MOSAIC, a new integrated, community-based musculoskeletal, orthopaedic and pain service for patients, including those with chronic fatigue syndrome and fibromyalgia. MOSAIC offers a multi-disciplinary, bio-psychosocial approach which means we work with the whole person, considering all aspects of pain and how we support and manage recovery using a holistic approach including traditional and non-traditional methods. The service links in with local improving access to psychological therapies (IAPT).

Our service offer also includes a new integrated care homes support team that works with care homes to deliver a person-centred approach, enhancing the quality of care for residents. Specialist dementia mental health professionals within the team work to increase independence and choice for people living with dementia in care homes.

Delivering urgent care

Our Urgent Care Centre is based in Nottingham City. This nurse-led service with x-ray facilities provides assessment and treatment to people with urgent but not life-threatening health needs. The centre provides training for staff in a range of roles including student nurses, pharmacists, GPs, medical students and paramedics



Our strategic objectives

Provide the very best care possible at all times

We are proud of the high quality care we provide for our patients and we will continue our relentless focus on delivering safe, effective and compassionate care. We want to ensure our patients have a consistently good experience and that our workforce is empowered and supported to deliver this and have a positive impact on every patient.

Strategic priorities

1. Deliver care that responds to the needs of our patients and delivers excellent outcomes

- Complete a review of our current processes, demand and capacity, to identify efficiencies and improvements in the way that we work
- Develop a programme to embed personalised care and support planning across all of our services that will empower our patients
- Develop and implement a robust framework to monitor outcomes and maximise efficiency and quality
- Develop integrated service models across primary, secondary, third sector, mental health providers and social care in line with the integrated clinical services strategy

2. Deliver our annual quality priorities

- Set annual quality account priorities in partnership with patients, staff and stakeholders to meet national requirements
- Develop a programme to improve patient experience by increasing patient engagement and involvement in the design and delivery of our services
- Engage with staff and patients to communicate and promote self-care and wellbeing and prevent ill-health wherever possible
- Continue to implement our work-plan to reduce avoidable harm and demonstrate a culture of continuous quality improvement
- Sustain our high quality assurance standards through ongoing review of policies and requirements

3. Create a culture of continuous service improvement

- Review our services to determine and agree a consistent approach in assessment and interventions that reduces variation
- Implement our research strategy to deliver new evidence- based practice and innovation
- Identify opportunities for innovation in existing services through best practice, bench marking, right care and system transformation
- Identify staff to be trained in quality, service improvement and redesign (QSIR) methodology as appropriate
- Continue to embed a 'lessons learnt' culture

Measures

- **Strategic priority 1** – Achievement of local incentive scheme (LIS) and commissioning for quality and innovation targets (CQUIN); internal key performance indicators and performance management framework/dashboard in place; evaluation of service redesign; person-centred care plan numbers
- **Strategic priority 2** – Patient satisfaction results; CQC report; 360 Assurance audit; pressure ulcer reduction by 10 per cent; continual cycle of policy review and update inline with current legislation and clinical requirements; internal and external audit; implement improvement impacts from the delivery of our CQUIN and LIS targets; ensure NICE compliance
- **Strategic priority 3** – Research strategy published; production and implementation of a continued improvement plan within clinical services; implementation of GN clinical strategy and pathway redesign to remove variation across partners; map number of staff trained in QSIR methodology

Our strategic objectives

Make CityCare a great place to work

CityCare's staff are our most valuable resource. They are passionate and committed to ensuring our patients receive the very best care they can provide. We must care for them, by providing effective leadership and supportive management, so they can continue to care for our patients.

Strategic priorities

1. Design and implement a robust workforce plan that is aligned to the system workforce strategy

- Complete a skills audit to define appropriate training and succession planning for all staff
- Develop job roles that enable flexible and agile working that meets service user needs
- Manage capacity and demand effectively to improve working conditions for staff
- Value and support our staff through management and clinical supervision
- Improve training and development opportunities in line with new contract requirements, through the apprenticeship levy and securing increased resource
- Ensure our cycle of personal development planning for all staff is fully implemented
- Create a career development framework for staff from novice to expert
- Improve and increase speed of recruitment through simplified processes

2. Value and recognize our staff through a clear wellbeing plan that improves staff experience

- Review and improve the external support we offer our workforce (COPE etc.)
- Improve workforce wellbeing through targeted programmes based on staff feedback
- Identify and embed initiatives to encourage and promote healthy lifestyles and self-care
- Increase corporate supportive function (e.g. quality and safety, HR surgeries)

- Roll out events focusing on priority areas
- Develop score cards to measure improvements

3. Listen to our staff through coordinated action plans and targeted communications

- Roll out a programme of listening events across the organisation over the next 12 months
- Review recruitment communications to promote CityCare consistently as a great place to work

Measures

- **Strategic priority 1** – Meet % staff training compliance needed to ensure these achieve the contract target; % PRD compliance increase; published skills gap plan; evidence shorter times from recruitment advert to people in post; responses on capacity in staff survey
- **Strategic priority 2** – Turnover rates down; sickness absence rates down; achievement of CQUIN 1; evidence of improvement in staff survey responses; initiatives to encourage and promote healthy lifestyles and self-care embedded; clear programme of corporate supportive visits to staff bases rolled out; retention levels; successful roll-out of CityCare management training forum; number of staff on a professional development programme; number of existing and aspiring managers on leadership development; secured funding; number of internal promotions; PDR metrics.
- **Strategic priority 3** – Staff feedback as to effectiveness of champions, monitor recruitment response rates; attendance at staff forums including board lunches and management forum; corporate feedback champions up and running and system in place to gather feedback

Our strategic objectives

Deliver the best value

We will deliver the health needs of our community at the greatest possible value, by making best use of available resources and demonstrating that we are as efficient and effective as possible in the delivery of our services.

Strategic priorities

1. Deliver our three year financial plan and support annual plans in order to meet our financial obligations

- Maintain our financial sustainability
- Optimise the use of our resources (people, places and partners) to ensure we deliver the best value
- Embed and maintain our financial awareness and management processes at all levels throughout the organisation

2. Invest to maintain quality and support service transformation and sustainability

- Invest in our staff training, skills development and change management processes
- Maximise opportunities for procurement efficiencies
- Optimise our estates to meet service needs
- Continue the delivery of efficiency savings across corporate overheads

3. Refresh and invest in our technological and physical infrastructure to support better frontline care delivery

- Launch a rolling investment programme to update our telephony, devices and network in order to improve information flow and clinical care
- Adopt new software licences that improve digital capability in order to support service transformation
- Review overall digital capability to improve information and data workflow across the system including NHS Digital

Measures

- **Strategic priority 1** - Achievement of a year on year surplus; monitoring cost improvement programme; % annual income growth and positive net current and total assets
- **Strategic priority 2** - Achievement of procurement savings targets; reduction in overhead %; introduce measure for estates utilisation and cost effectiveness; establish process for improved purchasing and contracting; utilise apprenticeship levy
- **Strategic priority 3** - Creation of a dedicated learning and development budget; replace end of life assets on a timely basis; new licenses adopted

Our strategic objectives

Deliver integrated care as part of an integrated care system

We are committed to the development and future of an integrated care system (ICS) across Nottinghamshire through active membership of the local integrated care provider partnership. We will work collaboratively with our partners to provide seamless pathways of care and reduce the demand on services by keeping people healthy.

Strategic priorities

1. Support the delivery of an integrated care offer to patients across the local population

- Be a provider partner in the Integrated Care Partnership and work to coordinate better care in Nottingham City
- Engage with staff across the organisation to identify opportunities for integrated working
- Design and deliver our clinical services in line with the Integrated Clinical Services strategy and deliver care in a joined-up way for the patients of Nottinghamshire
- Ensure our planning cycle and performance metrics are aligned to those of our partners, through sharing of data and system metrics
- Develop operational models in partnership with primary care partners to deliver integrated working
- Identify new service opportunities in partnership with the Nottingham City GP alliance

2. Lead partnerships with mental health and the community and voluntary sector

- As a social enterprise we will continue to identify opportunities and ways in which we can work with third sector providers to optimise the value added from their unique expertise
- Reinvigorate partnerships to bring the community and voluntary sector voice into the heart of local partnerships
- Increase staff awareness in signposting and support mental health through dedicated workforce training
- Integrate mental health interventions as part of a seamless care package for patients by working in partnership with mental health community providers and IAPT services
- Lead on embedding integrated multi-disciplinary teams, working across all parts of service delivery

Measures

- **Strategic priority 1** – Membership of ICP with agreed participation level as a system partner; achievement of our CQUIN, local incentive scheme and 360 stakeholder review; board and contract performance metrics to ensure annual plan is successfully embedded
- **Strategic priority 2** – Increase the number of formal pathways delivered in partnership with primary care; increase the number of practitioners with mental health first aid training; increase the number of formal mental health aligned pathways; increase integrated community and voluntary services pathways

Our strategic objectives

Be a dynamic and agile social enterprise

As a social enterprise we work in partnership with patients, staff, the private, public and voluntary sectors, and local communities to build a healthier, more sustainable future for all.

Strategic priorities

1. Ensure we meet our obligations as a social enterprise and achieve our social purpose

- Deliver our social value plan
- Continue to drive our social value activity through the social value steering group
- Increase volunteering within the wider community in support of our service delivery
- Implement the NHS Learning Disability Employment pledge
- Increase the number of eligible citizens supported back into finding work
- Reduce our paper and plastic use and waste
- Ensure all owned estates operate on sustainable utilities by April 2019

2. Promote a responsible approach to our corporate operations that considers our impacts on the economic, social and environmental wellbeing of our people, our patients, our partners and our communities

- Drive carbon reduction and incorporate Procuring for Carbon Reduction (P4CR) commitments within our approach
- Embed sustainability risk assessment within the business case development process

3. Continue to build our identity as a social enterprise at a national and local level

- Promote social enterprise ethos to all staff and stakeholders
- Identify USPs (what makes us unique) as a social enterprise and communicate these
- Maximise links with social enterprise networks and raise our profile as a leading social enterprise and sector advocate
- Continue to develop alliances within the community voluntary sector

Measures

Strategic priority 1, 2 and 3

- Evaluate and formally report on our social value contribution in line with our out of hours contract requirements
- Publish annual report on delivery of our social value plan

How we will get there

Provide the very best care possible at all times

2019 - 2020

2020 - 2021

2021 - 2022

Deliver care that responds to the needs of our patients and delivers excellent outcomes

- Complete a review of our current processes, demand and capacity to identify efficiencies and improvements in the way that we work
- Develop and implement a robust framework to monitor outcomes and maximise efficiency and quality

- Develop integrated service models across primary, secondary, third sector, mental health providers and social care in line with the integrated clinical services strategy
- Develop a programme to embed personalised care and support planning across all of our services that will empower our patients

- Develop and implement a robust framework to monitor outcomes and maximise efficiency and quality

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Deliver our annual quality priorities

- Set annual quality account priorities in partnership with patients, staff and stakeholders to meet national requirements
- Engage with staff and patients to communicate and promote self-care and wellbeing and prevent ill-health wherever possible
- Continue to implement our work-plan to reduce avoidable harm and demonstrate a culture of continuous quality improvement
- Sustain our high quality assurance standards through ongoing review of policies and requirements

- Set annual quality account priorities in partnership with patients, staff and stakeholders to meet national requirements
- Develop a programme to improve patient experience by increasing patient engagement and involvement in the design and delivery of our services

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- Engage with staff and patients to communicate and promote self-care and wellbeing and prevent ill-health wherever possible

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Create a culture of continuous service improvement

- Identify opportunities for innovation in existing services through best practice, bench marking, right care and system transformation
- Review our services to determine and agree a consistent approach in assessment and interventions that reduces variation
- Implement our research strategy to deliver new evidence-based practice and innovation
- Identify staff to be trained in quality, service improvement and redesign (QSIR) methodology as appropriate
- Continue to embed a 'lessons learnt' culture

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How we will get there

Make CityCare a great place to work

2019 - 2020

2020 - 2021

2021 - 2022

Design and implement a robust workforce plan that is aligned to the system workforce strategy

- Complete a skills audit to define appropriate training and succession planning for all staff
- Improve and increase speed of recruitment through simplified processes
- Value and support our staff through management and clinical supervision
- Ensure our cycle of personal development planning for all staff is fully implemented
- Develop a career development framework for staff from novice to expert

- Manage capacity and demand effectively to improve working conditions for staff
- Develop job roles that enable flexible and agile working that meets service user needs
- Improve our training and development opportunities in line with new contract requirements, through the apprenticeship levy and securing increased resource

- Manage capacity and demand effectively to improve working conditions for staff
- Value and support our staff through management and clinical supervision

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Value and recognise our staff through a clear wellbeing plan that improves staff experience

- Review and improve the external support we offer our workforce (COPE etc.)
- Increase corporate supportive function (e.g. quality and safety, HR surgeries)
- Roll out events focusing on priority areas
- Develop score cards to measure improvements

- Improve workforce wellbeing through targeted programmes based on staff feedback
- Identify and embed initiatives to encourage and promote healthy lifestyles and self-care

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How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Listen to our staff through coordinated action plans and targeted communications

- Roll-out programme of listening events across the organisation over next 12 months
- Review recruitment communications to promote CityCare consistently as a great place to work

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How we will get there

Deliver the best value

2019 - 2020

2020 - 2021

2021 - 2022

Deliver our three year financial plan and support annual plans in order to meet our financial obligations

- Optimise the use of our resources (people, places and partners) to ensure we deliver the best value
- Maintain our financial sustainability
- Embed and maintain financial awareness and management processes at all levels throughout the organisation

- Continue to embed our financial awareness and management processes at all levels throughout the organisation

- Review our financial awareness and management processes at all levels throughout the organisation

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Invest to maintain quality and support service transformation and sustainability

- Invest in our staff training, development and change management processes
- Maximise opportunities for procurement efficiencies

- Optimise our estates to meet service needs
- Continue the delivery of efficiency savings across corporate overheads

- Invest in our staff training, skills development and change management processes
- Maximise opportunities for procurement efficiencies

Refresh and invest in our technological and physical infrastructure to support better frontline care delivery

- Launch a rolling investment programme to update our telephony, devices and network in order to improve information flow and clinical care
- Adopt new software licences that improve digital capability in order to support service transformation
- Review overall digital capability to improve information and data workflow across the system including NHS Digital

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How we will get there

Deliver integrated care as part of an integrated care system

2019 - 2020

2020 - 2021

2021 - 2022

Deliver our three year financial plan and support annual plans in order to meet our financial obligations

- Be a provider partner in the Integrated Care Partnership and work to coordinate better care in Nottingham City
- Engage with staff across the organisation to identify opportunities for integrated working
- Design and deliver our clinical services in line with the Integrated Clinical Services strategy and deliver care in a joined up way or the patients of Nottinghamshire
- Identify new service opportunities in partnership with the Nottingham City GP alliance.

- Develop operational models in partnership with primary care partners to deliver integrated working

- Ensure our planning cycle and performance metrics are aligned to those of our partners, through sharing of data and system metrics

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Lead partnerships with mental health and the community and voluntary sector

- As a social enterprise we will continue to identify opportunities and ways in which we can work with third sector providers to optimise the value added from their unique expertise
- Reinvigorate partnerships to bring the community and voluntary sector voice into the heart of local partnerships
- Integrate mental health interventions as part of a seamless care package for patients by working in partnership with mental health community providers and IAPT services
- Lead on embedding integrated multi disciplinary teams

- As a social enterprise we will continue to identify opportunities and ways in which we can work with third sector providers to optimise the value added from their unique expertise
- Increase staff awareness in signposting and support mental health through dedicated workforce training
- Integrate mental health interventions as part of a seamless care package for patients by working in partnership mental health community providers and IAPT services

- As a social enterprise we will continue to identify opportunities and ways in which we can work with third sector providers to optimise the value added from their unique expertise
- Increase staff awareness in signposting and support mental health through dedicated workforce training
- Integrate mental health interventions as part of a seamless care package for patients by working in partnership mental health community providers and IAPT services

How we will get there

Be a dynamic and agile social enterprise

2019 - 2020

2020 - 2021

2021 - 2022

Ensure we meet our obligations as a social enterprise and achieve our social purpose

- Deliver our social value plan
- Continue to drive our social value activity through the social value steering group
- Reduce our paper and plastic use and waste
- Ensure all owned estates operate on sustainable utilities by April 2019

- Implement the NHS Learning Disability Employment pledge
- Increase the number of eligible citizens supported back into finding work

- Increase volunteering within the wider community in support of our service delivery

Promote a responsible approach to our corporate operations that considers our impacts on the economic, social and environmental wellbeing of our people, our patients, our partners and our communities.

- Drive carbon reduction incorporate Procuring for Carbon Reduction (P4CR) commitments within our approach.

- Embed sustainability risk assessment within the business case development process.

How we will get there

2019 - 2020

2020 - 2021

2021 - 2022

Continue to build our identity as a social enterprise at a national and local level

- Promote social enterprise ethos to all staff and stakeholders
- Identify USPs (what makes us unique) as a social enterprise and communicate these
- Maximise links with social enterprise networks and raise our profile as a leading social enterprise and sector advocate

- Continue to develop alliances within the community voluntary sector

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Stakeholder feedback

In developing our vision and strategic plan we have engaged with our staff and stakeholders (including GPs, commissioners, other provider organisations and local authorities) to assess how we are perceived by our audiences. We ran a perception audit to ensure we remain relevant to our audiences and continue to offer services that meet the needs of our patients and our community.

Overall, CityCare is perceived as a provider whose expertise is grounded in professionalism and an excellence of care, and is committed to building strong working partnerships across the community. Our staff demonstrate high levels of commitment and our out of hours and phlebotomy services are seen as particularly effective. However, there are also areas where we need to improve, including our research activity and our organisational culture which need to evolve in line with our changing environment. We acknowledge these are areas we need to focus on in order to move forward and they are key things that we will address through our strategy.



Enabling strategies. People

A wide range of delivery plans and operational strategies support the day-to-day activity across the organisation, from our clinical strategies to our business continuity plans and our equality and diversity approach. These will be updated to reflect the strategic vision outlined in this plan.

We also have three enabling strategies: people, finance and technology. These are the key operational plans that we have identified as being critical to the delivery of our strategic vision, and they will support all of our objectives and the priority areas of activity.

People

We recognise that the key to delivering high quality care and achieving our strategic priorities is building an engaged and empowered workforce that is well-trained and well-led.

To do this we must attract and retain the right talent to help us achieve our objectives by raising awareness of the benefits of working in a

community setting and what CityCare has to offer as an employer. Our workforce must reflect the diverse communities we serve and we will provide equal opportunities for all.

Our organisational culture must support retention through an environment where staff are both informed and listened to, where we act on ideas and feedback to create a better staff experience. We will foster a culture that promotes our values and encourages the behaviours that reflect these. We will provide a clear leadership framework that offers support and management to our staff as we work together to achieve our aims.

Health and wellbeing

We are committed to working with staff to integrate support for their health and wellbeing into our day-to-day activities to enable us to create a positive and healthy working environment.

We will prioritise the health and wellbeing of our workforce by encouraging and supporting staff participation in physical activities and by increasing understanding of wider physical and mental health issues. We know that a supportive working environment can help people achieve personal health goals so we are committed to increasing staff understanding of physical health and weight management through the launch of our virtual weight management support.

We will also support understanding of self-care strategies through an increased roll out of 'Making Every Contact Count' and by increasing the number of staff trained to deliver mental health first aid training. In this way we will empower our staff to support themselves and their colleagues.

Talent management and development

We will build talent and capability at all levels within the organisation to ensure we maintain a sustainable leadership and workforce. We will develop a talent management offer which will see our staff taking part in leadership development programmes and accessing coaching and mentoring schemes. We will also develop senior leadership talent plans to secure the skill set we need for the future. Staff will be supported to have new experiences and take up new opportunities through job shadowing and rotations.

Equality, diversity and inclusion in the workplace

Ensuring that our workforce reflects the diverse population we serve is critical and we are committed to improving our diversity. We will support our diversity networks and facilitate the establishment of any staff support group that people tell us is needed. We will also train equality and diversity representatives to sit on interview panels for senior level recruitment. We will become a member of Stonewall's Diversity Champion programme and work towards establishing an improved diversity rating. We will also make further improvements to the diversity information held on the electronic staff record (ESR) system so we are able to accurately baseline this information and measure improvements.

Medium term assumptions

As a Community Interest Company (CIC), CityCare has a duty to remain financially stable, whilst continuing to deliver the highest quality care to our patients. CityCare is therefore committed to:

- Achieving best value from our resources; we will work to ensure that we maintain the cost savings we have achieved and continue to deliver a further two per cent reduction to our non-pay expenditure
 - Growing our business; we will work to achieve new or re-negotiated contracts worth £2.5m in 2019/20 and £5m in 2020/21
 - Utilising our cash resource; we will look to alternative options for our cash surpluses to maximise the investment income we can achieve
- CityCare faces an extremely challenging period over the course of this strategy; ensuring long term financial stability will depend on working towards our common aims.

Key financial targets

Our key financial targets reflect our strategic priorities:

1. Deliver care that responds to the needs of our patients and delivers excellent outcomes

- Negotiate financially sound contracts which are in the interest of the local population; delivering surplus to CityCare without overly charging the 'public sector purse'
- Re-invest surpluses into the development of new services which will improve the health and wellbeing of the local population
- Achieve break-even or marginal surplus over the period of the plan to achieve and maintain financial reserves which are between 13 per cent and 17 per cent of turnover

2. Deliver our annual quality priorities

- Engage with our regulators and deliver upon their required financial assurances including maintaining a financial balance

3. Create a culture of continuous service improvement

- Monitor our financial health through regular reporting to the Finance and Performance Committee and take action to improve when a need is identified
- Cost of overheads not to exceed 15 per cent of the cost of services

Enabling strategies. Finance

Income and expenditure

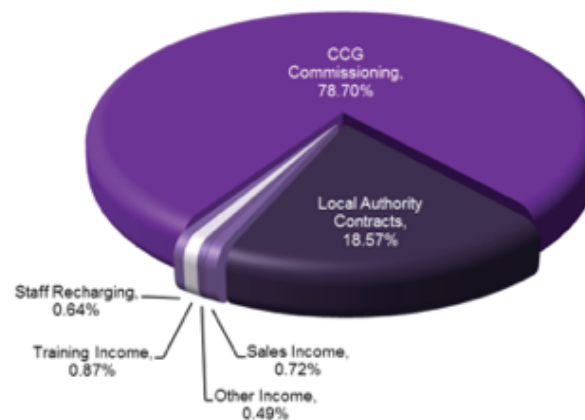
The table below highlights the planned levels of income and expenditure over the strategy term:

	2019/20	2020/21	2021/22
Income and Expenditure			
Total Income	(51,177)	(54,958)	(53,374)
Total Expenditure	50,948	54,900	53,162
Profit before Tax	(229)	(58)	(212)
Profit Margin	0.45%	0.11%	0.40%

Included in the above are a number of assumptions, including the negotiation of new or retention of existing contracts and continued delivery of efficiency savings, as detailed in the medium term financial plan assumptions.

Source of income

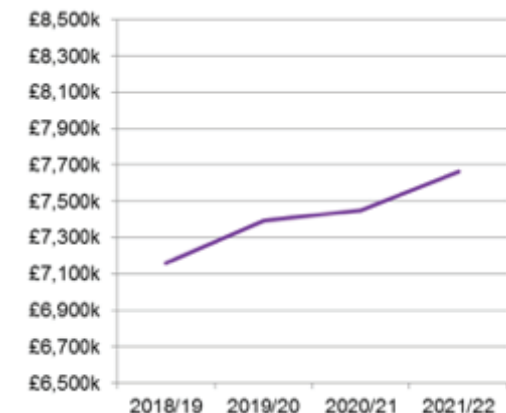
The plan assumes that income sources will remain relatively the same during the period of the plan. CityCare's turnover is generated from a number of areas:



We will build on our excellent relationships with commissioning partners and continue to involve our stakeholders in our work to ensure successful delivery of our financial plan.

Maintaining our financial reserves

CityCare has a priority to maintain financial reserves between 13 and 17 per cent of turnover. Over the period of the plan, we predict we will grow our reserves in line with the chart below:



Plans for utilisation of these reserves include investing in the delivery of new models of social care in Nottingham to support residents receiving care within their homes. CityCare continues to plan to grow reserves to a sustainable level which will ensure our stability in the longer term and allow for resilience in times of future need.

Enabling strategies. Digital

CityCare understands that innovation in technology is essential to achieving our strategic vision as an organisation and that the Health and Social care environment as a whole has been tasked to change the way it delivers care in order to continue to provide ever improving quality care within an increasingly financial challenging environment. Having the right technology is critical to support CityCare in delivering high quality services, in the most effective way possible, efficiently and effectively. CityCare recognises information and technology can bring enormous benefits by making the delivery of care more integrated and efficient; however, this cannot be undertaken in isolation and will only deliver the required benefits through a true system wide approach. Our strategic vision directly supports the ambitions of the Nottinghamshire Sustainability and Transformation Plan (STP), the Integrated Care System (ICS) and the Integrated Care Partnerships (ICP).

We will do this by building on established information technology and management plans and on existing internal programmes of work ensuring we are a contributor to the Greater Nottingham Integration Programme and wider Sustainability and Transformation Plan in Nottinghamshire.

Our digital strategy is a key enabler within our 3-year Strategic Plan 2019-2022.

Our Digital strategy is built on five key ambitions derived from the better use of information and technology within our organisation and across our health and social care system which together provide a framework for our technology improvement plan.

These are expressed as follows:

1. Our patients are empowered to maintain their own health, manage their illness or recovery, and interact with CityCare in a way that improves convenience and effectiveness for the individual and their clinical team.

2. Support of clinicians in delivering high quality care at all times, as part of a network of professionals who can communicate easily with each other, with access to the patient's records and care plan at the right time and in a usable format, supported by the best in decision support and monitoring tools.

3. Integration of services across health and care so that patients receive support and care in the place that is most convenient to them, maximising the ability of patients to maintain their health and their independence during illness and enabling monitoring and prediction so that problems and risks are identified and managed as quickly as possible.

4. The management of the health system in a way that minimises the burden of data collection, brings together the data necessary for quality improvement and cost reduction, creates a single source of truth for decision making and enables complex modelling and forecasting to enhance health and care planning.

5. Creation of the future by enabling CityCare to be part of or lead in:

1. Integration with healthcare organisations across the Nottinghamshire Health and Care economy through the use of computing power to digitise knowledge in a way that protects patients, embraces transparency and builds public confidence.
2. Using and positioning relevant assistive technologies to improve health and wellbeing, prevention and independence.

Delivering our strategy

This strategy sets out our vision, values, strategic objectives and priorities for the next four years. We recognise that delivering this strategy will require some tough decisions about our priorities and where we will be able to invest in the future.

We will also need to establish and follow new governance structures which define clear responsibilities and accountabilities.

Every year, our Annual Operational Plan will set out our detailed plans for that year's delivery of our strategy. We will review our strategy each year to make sure it remains relevant to the ever-changing environment in which we work.

Our long term vision is to transform our services through different ways of working and partnerships that deliver better, integrated care built around the needs of individuals and communities.

Responsibilities

The Board is accountable for ensuring our strategic plan and goals are reviewed and fit for purpose and that performance measures are met.

The Executive team will support the Directors and the Senior Management Team to deliver.

The Directors in each directorate are accountable for the implementation of strategic priorities and the work-streams that sit beneath them.

The Project Management Office is responsible for monitoring and reviewing progress against the strategic plan and gathering information for Board review.



Outcomes summary

Our strategic plan and its objectives are key to achieving our vision of 'building healthier communities'. The outcomes that will show us when we are achieving each of our strategic objectives are outlined as follow.

Provide the very best care possible at all times:

Our patients will receive care that is integrated and seamless; they will experience a coordinated approach to their care and feel confident that the health care workers involved in their lives understand their needs and work with them to help achieve their goals. We will deliver care that is personalised and designed in partnership with our patients, so they are empowered to make choices and have control over the planning and management of their own care. We will listen carefully to the views of our patients and provide opportunities for self-care and self-management along with support in prevention and education around healthier lifestyles. We will ensure that quality and safety priorities always remain at the heart of our care delivery. We will work continuously to identify opportunities to improve our care provision through innovation and transformation.

Make CityCare a great place to work:

All of our people will express confidence in our organisational leadership, strategic direction and vision. Our staff will be engaged and empowered through clear action plans and supported by strong career, development and leadership opportunities available at every level of the organisation. New and existing staff will feel valued and will recommend CityCare as a great place to work. We will listen to our staff, act on their ideas and feedback and use them to shape and continuously improve our services, our organisation and our staff experience.

Deliver the best value:

Our patients will receive care that is effective and efficient and which makes the best use of resources available. We will ensure we continue to make ongoing efficiencies in service delivery by exploring new ways of working, adopting new technologies, designing new care pathways and integrating services wherever possible. We will secure our future as a sustainable organisation through robust and transparent accounting procedures which will provide a platform for continued transformation. We will work with the wider local health and care system to deliver integrated services and outcomes that reduce duplication and variation and are equitable for the whole community.

Deliver integrated care as part of an integrated care system

Our care and support for patients will be integrated and coordinated across statutory, primary care and voluntary sector providers. We will work alongside our partners as an integrated team to support patients throughout their care journey and maximise opportunities to meet the pressures and demands on the wider system through better coordination. We will continue to play a key role in the system leadership and create new ways in which we can lead service redesign, innovation and transformation.

Be a dynamic and agile social enterprise:

We will bring together our expertise in care provision along with our community ethos and 'can do' culture to create opportunities to expand and diversify our activities. We will develop our health and social care services, working hand-in-hand with our patients. We will constantly seek new opportunities to improve care and invest any surplus back into improved health and care for the wider community. We will empower our staff and support their wellbeing. We will work across organisational and social boundaries to support overall community wellbeing and lead meaningful change towards a healthier future for all.