



Calderdale & Huddersfield Solutions Limited

1 Year Business Plan 2022/ 23

List of Achievements 2021/22

Purpose of this Business Plan

This Business Plan sets out how Calderdale and Huddersfield Solutions Limited (CHS) will deliver its company objectives for 2022/23.

Background

In March 2018 the Trust approved the establishment of Calderdale and Huddersfield Solutions Limited (CHS) as a wholly owned subsidiary, which would become part of the CHFT Group. CHS went operationally live on 1st September 2018.

In the last 12 months we have had some challenges due to the Covid pandemic, but have also had some real successes in line with our business plan goals:

Transforming & Improving Patient Care

- eQuip available for all via software centre on desktop, training available via training team if required
- Temperature monitoring has been implemented in hospital sites and community settings
- Active tagging in place for temperature monitoring.
- Ward 18 turned into a ISOLATION specific ward isolating patients by the Estates team for the Covid period
- CHS are working with CHFT to deliver the Reconfiguration project. CHS role set out in Outline Business Case for CRH
- CHS Customer Care Survey showing good results, with action plans in place to solve any issues raised
- CHS Estates team won three award at the 'Building Better Healthcare Awards' regarding the implementation of Ward 18 as a ISOLATION ward
- We are working with CHFT on 'Business Better Than Usual' following COVID-19

Keeping the base safe

- New Estates strategy has been created and approved at CHFT Board
- As of August 2021, new fire systems implemented at HRI
- CHS KPIs are overall delivering good results, with only 3 not meeting there target in February 2022
- BICS standards achieved by the cleaning team in January 2022, a continuation on previous years and we continue to train staff to this standard
- Catering team achieved a 5 star rating from the unannounced environmental health inspection
- With COVID restrictions being relaxed, the shuttle buses are now back to full capacity with an extra shuttle bus running throughout the day
- Regular monitoring of the HRI site cladding to ensure safety
- Purchase of EcoRobot to clean communal area floors out of hours

A Workforce for the future

- Customer Service training has been delivered to groups of facilities staff and will be restarting from 1st April 2022
- Promotion of engagement and communications with staff and external parties. This in means of LinkedIn and twitter page for company updates. Staff updates via monthly newsletter now sent out through Sway
- Apprentices in Medical Engineering & Facilities teams.
- Jobs advertised through NHS jobs as well as LinkedIn and Twitter, plans for further social media to be used in the future
- Review of terms and conditions providing improvements to aid recruitment and staff retention
- Staff survey completed with action plan created to aid improvements
- New appraisal pack with guidance for managers which incorporates succession planning, values and behaviours

Sustainability

- LED Scheme implemented saving money and energy within HRI, works are 90-95% complete, in the region of 700 fittings to replace in clinical areas with restrictions on access
- CHS Green plan has been implemented after approval of both CHS & Trust Board
- Co-ordinated delivery of the Trust's travel plan, with the implementation of bike lockers and new shower rooms
- Electrical vehicles within Estates and Transport team
- Extra stop added to the shuttle bus to encourage those who live along the route to use the bus and not drive in themselves
- Green newsletter created and advertised to all CHS and Trust staff
- Capital plan approved at CHS Board in Jan 2022
- Sustainability engagement with theatres and catering
- Sustainability imbedded into the design of capital works with modern methods of construction, BREEAM

Financial, Effectiveness & Efficiency

- Completion of the Catering Project has resulted in the Café, Shop and Restaurant now managed by CHS as of November 2021, with more food options and lower process, surveys completed monthly show that these new services are being perceived extremely well, along with a 100% audit score from Costa
- £300k donation given to CHFT Charity from CHS and well publicised
- Promotion of CHS through LinkedIn and Twitter has been successful, website and Intranet are currently being updated by THIS
- Decontamination of mattress service has been brought back in house within the Medical Engineering Team
- 2021/22 profit target is in line with the current business plan
- Model Hospital/ERIC action plan is in place and monitored
- Improving Medical Engineering services with process in place to assess maintenance options at point of purchase to facilitate in house operation as preferred where appropriate
- Commercial strategy has been approved

CHS Objectives for Year 2022/2023

Our Vision	<i>Together we will deliver outstanding compassionate care to the communities we serve</i>				
Our behaviours	We put the patient first / We go see / We do the must dos / We work together to get results				
Our goals (The result)	Transforming and improving patient care	Keeping the base safe	A workforce for the future	Sustainability	Financial effectiveness and efficiency
Our response	We will work alongside CHFT to develop the reconfiguration design and build process.	We will scope opportunities to bring maintenance contracts in house for medical equipment to improve the service.	We will continue to tightly manage our sickness absence to improve attendance at work, inline with our KPI target.	We will deliver the actions identified within the new Green Plan and Sustainability Action Plan.	We will implement our Commercial Strategy. We will implement our Procurement Strategy.
	We will deliver all KPIs and work towards further improvement. We will also ensure all reverse KPIs are delivered and CHS are receiving the support required from CHFT.	We will attain company/ service area accreditations to evidence our technical competences and provide confidence to our customers.	We will recruit to positions in a timely manner, increase the diversity of the workforce and ensure, where possible, that recruitment panels for senior posts are inclusive, to better reflect the diversity of the workforce.	We will coordinate the delivery of the Trust's Travel plan, working alongside the Active Hospitals' lead.	We will deliver the agreed profit target & financial plan for 2022/23. We will deliver our agreed Cost Improvement Target (CIP) for 2022/23. We will deliver our capital plan 2022/23.
	We will work alongside CHFT to Implement a programme of transformation based on learning from the COVID-19 pandemic to deliver 'Business Better than Usual' demonstrating benefits delivered.	We will continue to ensure all our cleaning staff are trained to BICS standard methodology and hold a licence to practice, which will further improve the standard of cleaning, adopting the new cleaning standards as they are introduced.	We will continue to improve staff morale and inclusion and improve the appraisal experience for all staff. We will take an approach to succession planning that develops staff and provides a defined career path.	We will continue to engage with staff on key environmental agendas i.e. relating to carbon and energy reduction.	We will improve some of our services that are above the median cost in Model Hospital (Estates & Facilities) We will improve our efficiency targets for Procurement for Model Hospital.
	We will continue to review our services and identify areas where we can add value for our patients and customers.	We will work alongside CHFT to ensure the Trust CQC overall rating of 'good' and support with increasing the number of services achieving an outstanding' rating.	We will continue to improve our engagement with staff members within the company.	We will engage with the Trust to ensure that sustainability is embedded into Capital works and development plans.	We will look at further commercial opportunities.
	We will complete actions following audits and surveys with our customers e.g. CHFT and patients to improve services.	We will further improve our systems to monitor our company and contractor compliance.	We will continue to develop our staff and ensure they have all the skills and knowledge to fulfil their roles.	We will work with relevant departments (including Catering and Theatres) in order to embed sustainability into their operating procedures.	We will continue the promotion of CHS through social media and internet / intranet sites and brand establishment.