



# Calderdale & Huddersfield Solutions Limited

1 Year Business Plan 2021/ 22

# List of Achievements

## Purpose of this Business Plan

This Business Plan sets out how Calderdale and Huddersfield Solutions Limited (CHS) will deliver its company objectives and increased services for 2021/22.

## 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:

## A Workforce for the future

- We successfully brought Acre Mill Cleaning and Security services back in house and are in the process of bringing retail services (Costa Coffee/Amigo shop and Spice of Life Restaurant) back to CHS.
- Novated the Decontamination contract and completed the TUPE of staff and positions to CHS.
- Completed the Patient Equipment Technicians internal transfer from Estates to Medical Engineering and Decontamination Services.
- Successful appointment to the new Head of Commercial Services and Procurement and Deputy roles, together with a new Head of Estates.
- Successful continued to maintain a company LinkedIn page and updated all the links from the CHFT website to the CHS website.
- Updated google search links and created a business link for CHS.

## Transforming & Improving Patient Care

- Commenced a bi-annual Customer Survey, along with the continuation of the weekly patient surveys.
- Working with the Facilities Equipment service to bring in house the decontamination and repair of Dynamic pressure mattresses.
- Delivered asset tracking, refrigerator and ambient temperature monitoring as well as the urgent operational rollout of ultra low freezer temperature monitoring within 1 week, for the vaccine program.
- Supported the rollout of over 3000 new medical devices in the last year alone, in addition to the normal annual procurement, which saw a significant increase in the last quarter of FY 20/21.
- Ensured the purchase and delivery of PPE and consumables during the pandemic to every clinical area and surrounding healthcare organisations.
- Continued with the BAU work. Processing the BAU requisitions and ensuring there was no break in service to end users and dealing with the standard queries for pricing and deliveries.
- Used skills and knowledge when re-deployed to assist other teams. Liaised with local and national suppliers for urgent ad-hoc requests. Re-negotiated the extension of a large number of 2020/2021 expiring contracts to ensure that we had continued services from suppliers through the pandemic, whilst mitigating the contractual risk to the Trust.
- Lead on a number of national procurements, one example is the NHSi Eye Protection National procurement. CHFT was given the responsibility to procure eye protection for the National requirement and take the lead until it was disbanded, sourcing good quality, reasonably priced, high volume and guaranteed supply chain for NHSi.
- Ensured a robust system was in place to manage the top 100 identified consumables for the delivery of NIV or CPAP. Worked with the clinicians in Medical & Surgical division to get the stock levels to a safe trust level ensuring all respiratory wards, operating services and ICU had the equipment to deliver care to the most vulnerable Covid patients.
- Delivered a 15-bed isolation ward (ward 18) with spacious ensuite bedrooms, within a 12-week fast-track programme.
- The new electronic meal collation system has proved extremely beneficial to the catering department as it provides traceability, accurate real time data and improved due diligence. The Dietetics department have also been given the app to enable them to monitor what food patients are ordering.

## Sustainability

- Developed a CHFT Board approved Green Plan and Sustainability action plan that sits behind it.
- Developed a Travel Plan as part of the reconfiguration plans.

## Financial

- CHS made a 500k donation to the Trust Charity.
- Continuation of the LED lighting install scheme is progressing well, we are approx. 80% complete and anticipate operational expenditure savings in the region of £265k per annum.
- Completed the sale of several surplus buildings generating £3.5m in capital receipts to CHFT.
- Moved our waste contract from Mitie to Stericycle contract saving 150k per annum.
- Completed the relocation of the equipment service to larger premises which has given the service an opportunity to explore income generation.

## Keeping the base safe

- Additional on call support for monitoring of oxygen levels and ventilation to support the Trusts covid response.
- The new South Drive Emergency Generator was installed at the end of March.
- The fire scheme to install dry risers to the HRI site is complete, on time and under budget.
- Refurbished the first floor at Broad Street into a new clinical facility for Yorkshire Fertility to relocate the department from CRH.
- Estates have supported the Trust with numerous ad-hoc covid related tasks ie: installation of screens, partition walls, supply and installation of air purifiers. Following a 2 year review, a decision was taken by the ICE/BCF board within Calderdale Local Authority, to keep the Community Equipment service in house after the review found that all outcomes had been achieved and additional benefits had been accomplished.
- The Project and review was nominated for a collaborative working award by Calderdale council through their "our Stars" awards.

# CHS Objectives for Year 2021/2022

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, leading on delivering the HRI A&E, Fire remediation works and cladding installation.	We will continue to bring more in-house maintenance on medical equipment to improve the service.	We will continue to tightly manage our sickness absence to improve attendance at work. The aim is to work towards a target of below 4%.	We will deliver the actions identified within the new Green Plan and Sustainability Action Plan.	We will review and implement our Commercial Strategy and Commercial Business Plans for 2021/22, including promotion of CHS through social media and internet / intranet sites and brand establishment.
	We will continue to review our services and identify areas where we can add value to our customers e.g. improving food options and enhancing the experience in retail and catering by securing the catering contract.	We will continue the roll out of medical equipment tracking through Asset Tagging, Temperature Monitoring and improved asset disposal systems.	We will continue to develop our staff and ensure they have all the skills and knowledge to fulfil their roles.	We will coordinate the delivery of the Trust's Travel plan, working alongside the Active Hospitals' lead.	We will deliver the agreed profit target for 2021/22. We will deliver our agreed Cost Improvement Target (CIP) for 2021/22. We will deliver financial plan.
	We will complete an option appraisal with CHFT of the current transport model service to propose changes to reflect new ways of working.	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.
	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 continue to assist CHFT throughout the COVID 19 pandemic, reset and recovery; and review our learning from this experience to provide improvements for the future, particularly in relation to safety and potential future pandemics.	We will ensure there is a Commercial Development Programme in place for the company Senior Management Team.	We will engage with the Trust to ensure that sustainability is embedded into Capital works and development plans.	We will complete the LED lighting projects for CRH & HRI and progress the façade cladding project at HRI to improve the environment and provide efficiencies.
	We will complete actions following audits and surveys with our customers e.g. CHFT and patients to improve services.	We will improve rest facilities by providing relaxing, safe, flexible spaces for colleague wellbeing.	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 work with relevant departments (including Catering and Theatres) in order to embed sustainability into their operating procedures.	We will increase the commercial income to the group of the retail and catering outlets at the Huddersfield Royal Infirmary site.