



**2018/19**

# Anglian Community Enterprise Community Interest Company

**SUMMARY BUSINESS PLAN**  
Improving Health and Well-being

# Introduction



This summary Business Plan provides an overview of ACE's performance in 2017/18 and our plans for 2018/19. Set in the context of a rapidly changing health and care environment, we recognise that the success of our business planning process, and the key goals that emerge from it, depends on our ability to understand what is going on around us, to diagnose where opportunities and challenges arise and guided by our social and commercial missions, to act in a way that takes advantage of opportunities and blunts the impact of challenges.

We believe that the ambitious objectives that we have set for ourselves in the coming year do just that.

## Looking Back – Our achievements in 2017/18

The 2017/18 Business Plan identified a broad range of priorities for the year. In many areas these have been achieved. However, where work remains to be completed, plans are in place to address these in 2018/19.



# Strategic Priorities 2017/18



## Survive & Thrive

*Manage the business to ensure continual and ongoing viability*



In 2017/18 ACE committed to transform key services to improve the effectiveness of delivery, strengthen links with our primary care partners, achieve all our KPIs and maximise our income. Our key achievements have been; the redesign and implementation of a new Weight Management Model; securing a new 10 year contract to continue delivery of our 3 Clacton-based GP practices and strengthening our relationship with primary care through our 'Team Around the Practice' model and the work with Clacton GP Alliance (CGPA) to plan and deliver 'Primary Care at Scale'. Our target to achieve a 75% reduction in the number of KPIs ACE is required to report against has been only partially successful. Work is continuing with NEECCG to transition from process or output based KPIs to outcome and quality based measures.

## With You, Not To You

*Deliver safe, high quality care*



In 2017/18 ACE committed to comply with all regulatory standards, develop self-managed care, increase the patient voice and improve stakeholder relations. We made significant progress in embedding a self-managed care approach by ensuring that staff have both the skills and the resources to make this a reality. This included making self-management a central part of 'fitness to practice' training, embedding Community360 My Social Prescription Engagement Officers into our integrated care teams and using the new self-management toolkit to develop service by service action plans. During the year our 4 GP practices were inspected by the CQC and we continued implementation of the recommendations from the inspection of community services undertaken in December 2016 - this included the continued transformation of our Community Hospitals.



# Strategic Priorities 2017/18



## Keep Lean, Keep Keen

*Continually develop efficient services that meet customer needs*

In 2017/18 ACE committed to make the best use of our resources by keeping sickness levels low and appraisal levels high; by making best use of our estate; and encouraging innovation. We successfully reduced our sickness absence to levels well below those of the two previous years however achieving 100% of completed staff appraisals has continued to be a challenge - addressing this will continue to be a priority in the coming year. The re-launch of the Innovation Fund attracted a number of proposals which received funding and support during the year, including a self-care patient information screen in a therapy waiting area and the introduction of GP referral information cards, sharing essential information with patients when a referral is made to an ACE service. Other innovations introduced during the year include the roll out of a scheduling software system for community-based staff and the introduction of mobile printers within Community Nursing to support implementation of the ICE Pathology system.



## One Enterprise, One Purpose, One Voice

*Develop a culture where we are one team with a common purpose*

In 2017/18 ACE committed to support and develop the Staff Council (now Members' Council), improve staff satisfaction, increase the numbers of volunteers and apprentices in our teams and increase engagement with local communities. Our continued engagement with Community360 has resulted in the recruitment of a Volunteer Recruitment Officer and a Volunteer Strategy has been developed and agreed by the Board and all policies and procedures relating to volunteers have been updated. The Members' Council has also worked hard this year to review their role within ACE and to strengthen their influence and work has commenced on a Communication and Engagement Strategy which will bring together plans for key stakeholder groups. Unfortunately we saw a decrease in the annual staff survey for staff who would recommend ACE as a place to work. Early in 2018/19 staff focus groups, drop-in sessions and team meeting discussions will seek to understand why a number of staff do not share the view that ACE is a good place to work and put plans in place to address this.

# Strategic Priorities 2017/18



## Make and Measure Social Impact

*Make a social investment*

In 2017/18 ACE committed to invest money and volunteering time into local communities, measure our social impact and tell people about our social investment. During the year we committed resources to a number of community and voluntary sector groups including providing funding to support; arts therapy activities for survivors of stroke, an inter-generational volunteer social action project, and a wellbeing project with Open Road providing support for individuals affected by drugs and alcohol.



# Strategic Context

In looking forward to the future it is necessary to understand not only our own performance but the factors external to ACE which will affect us. ACE's 2018/19 Business Plan has been produced at a time of accelerated change within the health and care environment, both locally and nationally. Most notably, this includes:

- Development of a new Integrated Care System for Suffolk and North East Essex; underpinned by three place-based alliances; one in West Suffolk, one in East Suffolk and one in North East Essex
- A changing commissioning landscape and some movement away from competition and towards collaboration
- Changes in the way that primary care services are provided, with a greater emphasis on the provision of 'primary care at scale' and a number of practices in North East Essex coming together either through formal 'super-practice' arrangements, or through informal 'alliances'
- Workforce challenges, both in the recruitment and retention of key staff and in supporting the workforce to develop the capability to meet current challenges and future requirements
- Opportunities created through technology and digitisation and the need to develop the capability and capacity to take advantage of them
- The impact of reduced commissioner investment in ACE's health and wellbeing activities on delivery of our Social Mission



# Strategic Objectives 2018/19

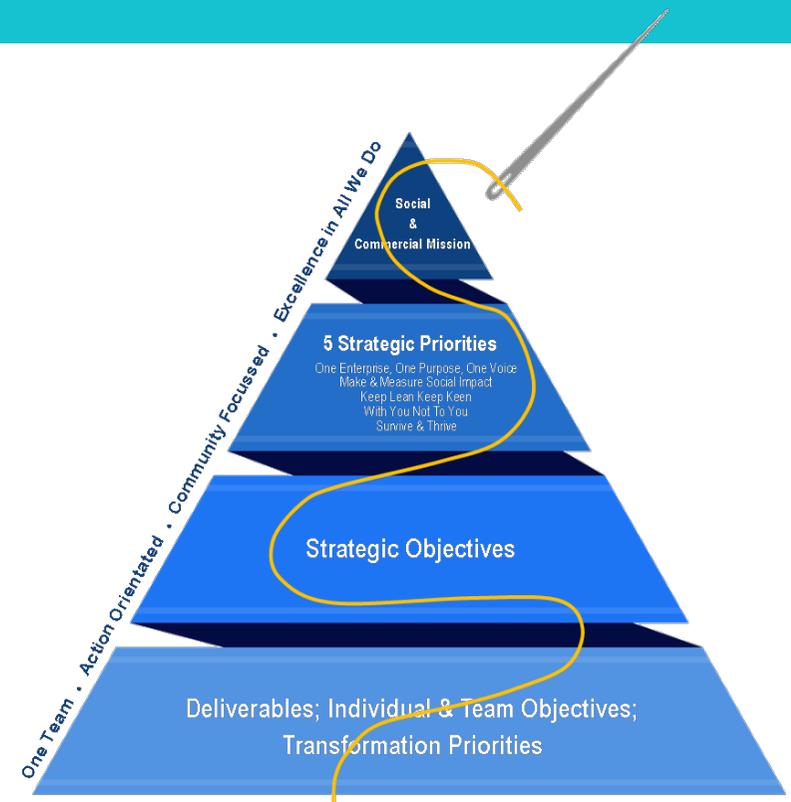
Our understanding of these external factors, as well as our own strengths and weaknesses, has informed the ambitious goals contained within this plan.

During 2018/19, ACE will focus on the delivery of 16 strategic objectives. These objectives, underpinned by a series of measurable deliverables, will collectively strengthen ACE's position as a vibrant and profitable Social Enterprise and as a leading partner in the development of a new integrated health and social care system for North East Essex.

Work undertaken in 2017/18 identified the 6 'conditions' which need to be in place for strategic objectives to be achieved. All objectives included in this plan (and their constituent deliverables) have been tested against this criteria:

- ✓ Measurable and Measured – *success is measurable; it is reported frequently and is actively performance managed*
- ✓ Consequences of Failure – *the consequences of failure are clear and are understood*
- ✓ Commitment to Deliver - *it is taken seriously; there is a 'must do' attitude*
- ✓ Ownership & Accountability - *there is clear personal and team accountability – and this is translated into local objectives*
- ✓ Defined Actions - *we translate the goal into action*
- ✓ Enabled & Resourced - *it is enabled; by investment, support, processes, staffing and resources match the scope of the objective*

ACE's strategic objectives for 2018/19 will form a 'golden thread' running throughout the entire organisation, guiding the priorities and populating the work plan for all staff. Each strategic objective will be assigned an Executive owner, with progress monitored by the Board and its sub committees.



# Strategic Objectives 2018/19

## Survive & Thrive

*Manage the business to ensure continual and ongoing viability*

Our objectives and deliverables for 2018/19 are:

1.1

To ensure that ACE's leadership resources have the right capacity and capabilities to address challenges, and to capitalise on opportunities

1.2

To establish a leading presence in the development and operations of collaborative working in NEE

1.3

To strengthen ACE's role as a leader of organisational and system integration

1.4

To secure existing and new business for ACE, such that ACE's "full-year effect" total income in 2019/20 is forecast to exceed total income generated in 2018/19

1.5

To achieve agreed financial plan

## With You, Not To You

*Deliver safe, high quality care*

Our objectives and deliverables for 2018/19 are:

2.1

To develop and resource Communication and Stakeholder Engagement so that it meaningfully influences design, delivery and evaluation of services

2.2

To strengthen patient resilience and support patients to access the right care

2.3

To maintain (and improve) regulatory/statutory compliance



# Strategic Objectives 2018/19

## Keep Lean, Keep Keen

*Continually develop efficient services that meet customer needs*

Our objectives and deliverables for 2018/19 are:

- 3.1 To improve quality and efficiency by minimising unwarranted variation
- 3.2 To improve quality and efficiency by optimising use of available resources
- 3.3 To improve quality and efficiency through continuous improvement and innovation
- 3.4 To achieve cost improvement targets

## One Enterprise, One Purpose, One Voice

*Develop a culture where we are one team with a common purpose*

Our objectives and deliverables for 2018/19 are:

- 4.1 To increase staff engagement and involvement in ACE
- 4.2 To invigorate membership in ACE (shareholders) and to strengthen ACE's Members' Council

## Make and Measure Social Impact

*Make a social investment*

Our objectives and deliverables for 2018/19 are:

- 5.1 To strengthen ACE's social impact by implementing a small
- 5.2 To monitor, measure and effectively broadcast ACE's social impact





Our objectives are designed to collectively strengthen ACE's position as a vibrant and profitable Social Enterprise and as a leading partner in the development of a new integrated health and care system for North East Essex.

Achievement of these ambitious objectives will require significant investment and during 2018/19 we will invest in the delivery of our transformational activities, technology, stakeholder engagement and business intelligence; tracking progress through the Board.