

# Strategic Plan 2015/16





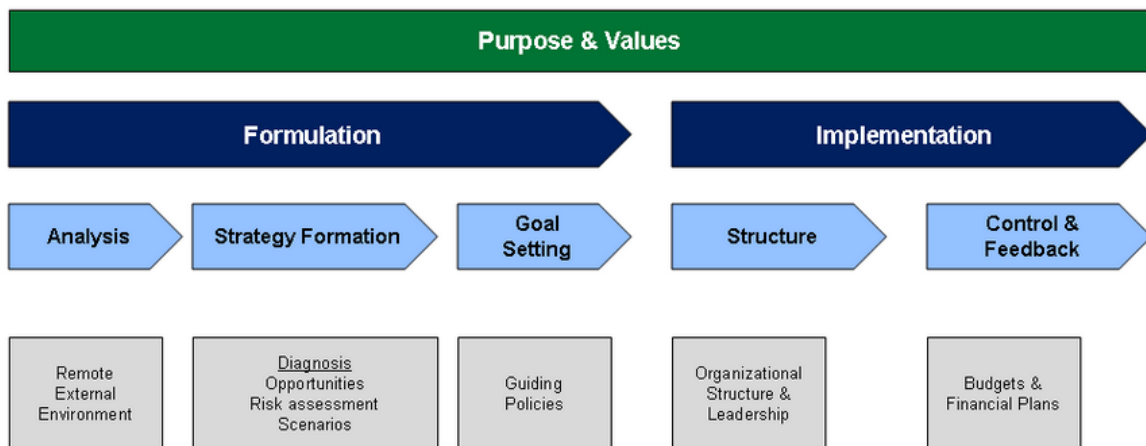
If you do what you have always done, you will get what you have always got.

What's the definition of stupidity? Doing what you have always done, thinking you will get something different.

"Don't tell people how to do things, tell them what to do and let them surprise you with their results."

Strategic planning is an organisation's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

### Strategic Management Framework



### Introduction

The Pharmacy Needs Assessment analysis, published March 2015, showed that 95% of the North Yorkshire population live within a 10 minute drive of a community pharmacy, and furthermore, 97% of the North Yorkshire population can access pharmaceutical services (community pharmacy and dispensing practices) within a 10 minute drive time.

The public choose to seek advice from a community pharmacy because they can access a highly trained healthcare professional without the need for an appointment at a time convenient to them. Pharmacists are therefore highly respected by the public and are an integral part of local health delivery.

Community Pharmacy provides the widest access to health services for the population of North Yorkshire. In terms of primary care access, there is no closer point of access to the public, and a major element of the strategy is to develop the health services and contracts that enhance and facilitate this access.

## Vision

### Creating Opportunities to Flourish through Inspirational Leadership

#### Our Mission

To represent the interests of the LPC contractors by:

- Guiding and supporting our contractors
- Promote and develop the awareness of pharmacy to commissioners and others of the potential solutions that pharmacists can provide
- Work collaboratively across boundaries to commission services
- Being proactive, not reactive

#### Our Values

Value	Why
<b>Accountability</b>	Members and staff of CPNY are accountable for their decisions and actions to contractors and the public and therefore submit to scrutiny.
<b>Openness</b>	Members and staff should be as open as possible about all the decisions and actions they take. They should give reasons for their decisions, and restrict information only for short term tactical reasons, or when the wider public interest clearly demands.
<b>Honest</b>	Members and staff have a clear duty to declare any private interests relating to their CPNY duties and take steps to resolve any conflicts arising.
<b>No Blame, No Moaning</b>	Members and staff of CPNY understand that all blame and moaning is a waste of time and doesn't solve problems; only action does. Blame and moaning are not actions.
<b>Leadership</b>	Members and staff should promote and support the above principles through leadership and by example.
<b>Representativeness (Selflessness)</b>	Members and staff must reflect the interests of the contractors who elected or appointed them to the CPNY, and must make decisions in the interests of the general body of contractors; they must not make decisions in order to gain financial or other material benefits for themselves, family or friends.
<b>Integrity</b>	Members must not put themselves under any obligation that might influence their performance on the CPNY committee or at meetings. Nor should their ability to reflect the interests of the contractors who elected or appointed them be swayed. Their duty is to always act in the interests of the general body of contractors.
<b>Objectivity</b>	In making decisions and in carrying out the business of the CPNY, members should act within the constitution and make decisions only on merit.

#### Our Critical Success Factors

To deliver the Vision and Mission we need to be:

- Setting and leading the agenda on behalf of our contractors that pharmacy is the provider of solutions
- Engaging with our contractors
- Consistently promoting the value of the committee and our contractors
- Building powerful relationships with our commissioners from a position of strength

- Developing a high profile with all our stakeholders
- Adapting to change rapidly

## Who are the key stakeholders that will support/help us deliver our Vision and Mission

Internal	External	
<ul style="list-style-type: none"> <li>• 152 Contractors &amp; their staff</li> <li>• The Committee</li> <li>• CPHY Staff</li> <li>• Community Health Ltd</li> <li>• PSNC</li> <li>• Pharmacy Voice</li> <li>• PSNC</li> </ul>	<ul style="list-style-type: none"> <li>• NHS England</li> <li>• Constance Pillar &amp; Area Team</li> <li>• CSU</li> </ul> <p>CCGs:</p> <ul style="list-style-type: none"> <li>• Vale of York</li> <li>• Humberside &amp; East Riding</li> <li>• Scarborough &amp; Rye</li> <li>• Hambleton &amp; Richmond &amp; Whitby</li> <li>• Craven &amp; Wharfedale</li> </ul> <p>Major Local Authorities</p> <ul style="list-style-type: none"> <li>• NYCC</li> <li>• YCC</li> <li>• Health &amp; Wellbeing Boards</li> </ul> <p>Others</p> <ul style="list-style-type: none"> <li>• Public Health England</li> <li>• Hospital Trusts</li> <li>• Local/National LPC</li> <li>• GP Practices</li> <li>• GP Federations</li> <li>• Health Education Yorkshire and the Humber</li> </ul>	<ul style="list-style-type: none"> <li>• Public &amp; Patients</li> <li>• Patient Support Groups</li> <li>• Libraries</li> <li>• Carers Associations</li> <li>• LMC</li> <li>• LOC</li> <li>• National Support Orgs</li> <li>• BHF</li> <li>• NYCC Safe Places</li> <li>• Alzheimer's UK</li> <li>• Dementia UK</li> <li>• Health Watch</li> <li>• Universities</li> <li>• Drug Action</li> <li>• Horizons</li> <li>• 3rd Sector Organisations not yet identified</li> <li>• Others</li> </ul>

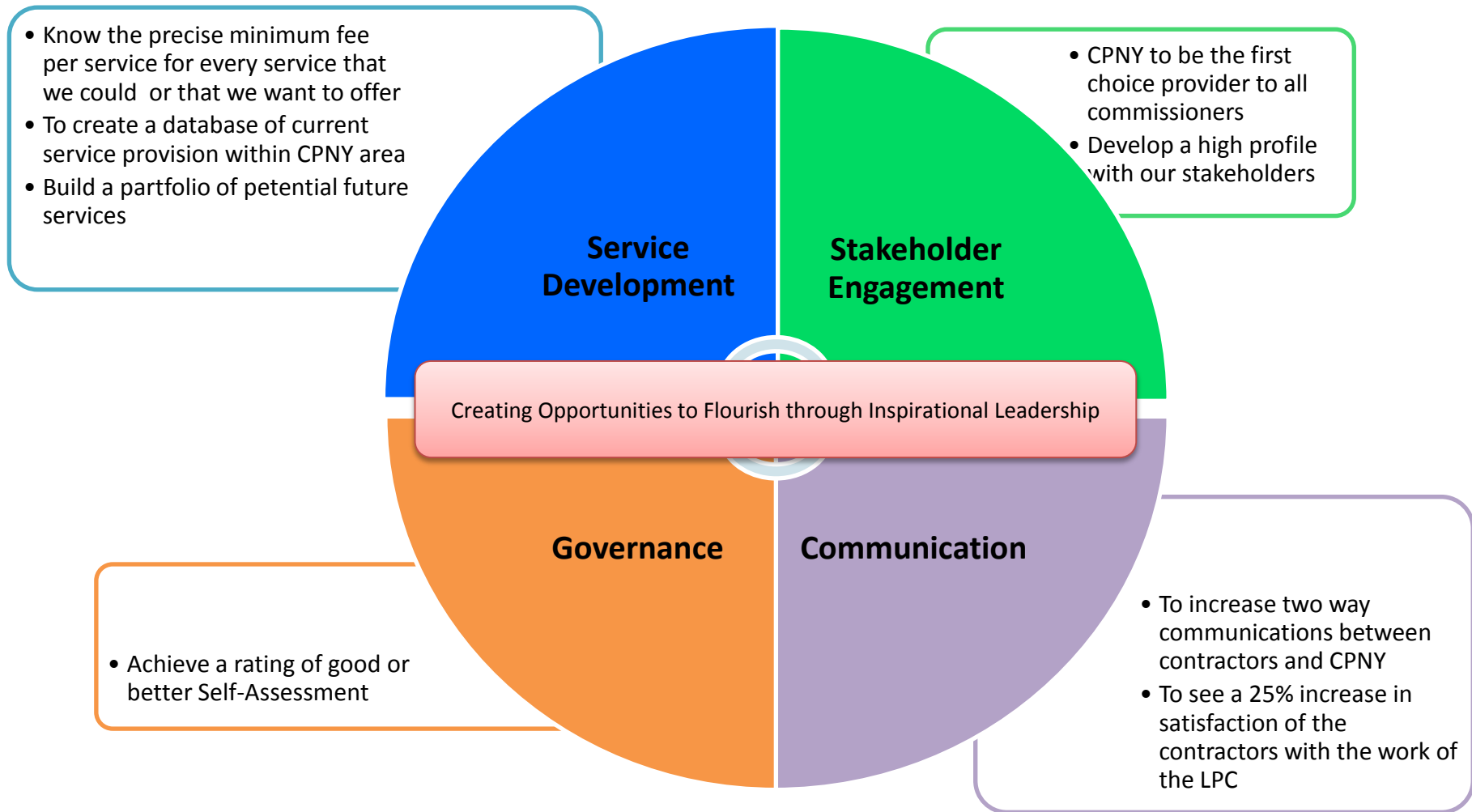
## Environment scanning

Opportunities	Threats
Change of Government	Tele-medicine and call centre advice
Pressure on NHS Funding new services and value for money	NHS 111
Engaging with patient groups/3rd Sector	Co-commissioning journey
EPS2 -Repeat Dispensing	Complex contracting arrangements
NHS Mail 2	
Pharmoutcomes	
Ageing and polypharmacy	
Multiple conditions:	
Dementia & Diabetes	
Independent Living	

## What We Need To Do To Deliver the Strategy



## Strategic Themes and Goals 2015/16 (plan on a page)



## Strategic Plan – April 2015

Service Development						
Goal	Know the precise minimum fee per service for every service that we could or that we want to offer					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>A costed business analysis for any service</b>	Identify the relevant PSNC evidence base to build spreadsheet	30/04/15	JD	Completion	Staff Time	Distractions with urgent matters arising
	Gather Evidence from the PSNC on fees per service	30/04/15	JD	Completion	Staff Time	Distractions with urgent matters arising
	Gather evidence from other LPCs of the fees paid for services via the yahoo group	08/05/15	JD	Completion	Staff Time	Responses Times
	Gather evidence as above from UK Multiples	15/05/15	JD	Completion	Staff Time	Distractions with urgent matters arising
	Build a generic spreadsheet on the cost of services which includes recording data entry time	31/05/15	JD	Completion	Staff Time	Distractions with urgent matters arising

## Service Development

Goal	To create a database of current service provision within CPNY area					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>Update Portfolio of Services</b>	<b>Audit</b> - current provision and activity Via PNA, Area Team activity data (MUR/NMS)	31/05/15	Staff	Completion	Staff Time	Distractions With Urgent Matters Arising
	<b>Mapping</b> - Populate CPNY area with data to provide information on engaged contractors and gaps in provision	31/05/15	Staff	Completion	Staff Time	Distractions With Urgent Matters Arising
	<b>Future Portfolio</b> - PSNC to provide data regarding all commissioned services - evaluate local relevance and fiscal factors	31/05/15	Staff	Completion	Staff Time	Distractions With Urgent Matters Arising
	Produce portfolio and priorities list of services required to be delivered in pharmacies	30/06/15	JD and Cttee S'Group	Prioritised List	Staff and Cttee Time	None
	<b>Develop Parallel Work streams</b> - for future services/commissioning informed by CCG/Public Health priorities	Whole Year Event	JD and Cttee S'Group	Completion	Staff and Cttee Time	None
	Service Skill Analysis of CPNY contractors to identify ability gaps	30/06/16	JD	Prioritised Action Plan	Staff Time	Contractor Responses
	Action plan to plug the gaps	31/07/15	JD		Staff Time	None
<b>Ensure Pharmacies are Providing the Maximum Number Of Services</b>	Buddies and staff to explain and encourage pharmacies to provide the maximum number of services and why	Whole Year Event	Staff and Cttee Time	All Contractors Delivering 90% of Services	Staff and Cttee Time	Distractions With Urgent Matters Arising
	Newsletter articles from other contractors on how to provide successful services	Whole Year Event	Contractor and JS	Each Newsletter	Staff Time	Contractors Not Providing Articles



## Service Development

Goal	Build a portfolio of potential future services					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>For Each CCG Have a Development Plan of a Minimum of 2 Services</b>	Research CCG Aims and Objectives	31/05/15	Staff	Completion	Staff Time	Distractions With Urgent Matters Arising
	Setup development plan meetings with each CCG	30/06/15	Staff	Completion	Staff Time	CCG Funding Priorities
	Work collaboratively to produce development plans	31/12/15	Staff	Completion	Staff Time	CCG Funding Priorities

Stakeholder Engagement						
Goal	<b>CPNY to be the first choice provider to all commissioners</b>					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>Build strong relationships with key people within commissioning environment</b>	Build relationships with key individuals and departments to include the Health and Wellbeing Board, elected members and officer leads for commissioning Public Health Services	Whole Year Event	Cttee & JD	Quarterly Meetings With CCGs And LA Commissioners	Staff Time	None
<b>Joint working with commissioners to find mutual benefit</b>	Sell CPNY's ability to deliver services in relation to primary care agenda and why pharmacy first	Whole Year Event	Cttee & JD	100% Increase On Number Of Current Services Delivered	Cttee & Staff Time	CCG Funding Priorities
	Develop a joint pharmacy delivery plan with each commissioner	31/12/15	JD	80% of plans completed		
<b>Link objectives of contractors and commissioners service delivery to future commissioning</b>	Map commissioners' strategic objectives to identify future service development	30/06/16	JD	Priorities List Of Future Service Offers Commissioner By Commissioner	Staff Time	Distractions With Urgent Matters Arising
<b>Increase Commissioners and Contractors</b>	Build relationship with key individuals and departments - to include the Health and Wellbeing Board, elected members and officer leads for commissioning Public Health Services	Whole Year Event	JD	Quarterly Meeting With CCGs And LA Commissioners	Staff Time	None

understanding that pharmacy is the closest point of primary care to the public	Ensure the LPC is a key stakeholder in the LPN, and influences direction and agenda of the group	Each Meeting	DC	8 Agenda Items Per Year	Cttee Member's Time	Competing Priorities
	Build alliance with other potential service delivers	Whole Year Event	JD and LC	2 Joint Tenders Per Year when applicable	Staff Time £10k Loan to CH Ltd	Contractor Legal Entity Vote

## Stakeholder Engagement

Goal	Develop a high profile with our stakeholders					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
Ensure that our stakeholders are aware of CPNY developments that are of interest to them	Ensure stakeholders are full engaged and understand the key role that pharmacy can play in delivering the primary care agenda	Whole Year Event	Staff and Cttee	Positive Engagement Feedback	Staff and Cttee Time	None
	Use every presented opportunity to update stakeholders on CPNY community pharmacy issues	Whole Year Event	Staff and Cttee	Positive Engagement Feedback	Staff and Cttee Time	None
	Ensure elected members are fully engaged and understand the key role that pharmacy can play in delivering the primary care agenda	Whole Year Event	JD	1 Successful Engagement per year	Staff and Cttee Time	None

Communication						
Goal	To increase two way communications between contractors and CPNY					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>Proactive Contractor Communications</b>	Develop contractor interactive website	Whole Year Event	JS	Increase Website Hits By 50%	Staff Time	Contractor Responses
	Develop and maintain a contractor database that is accurate and relevant	Whole Year Event	JD & JS	98% Accurate	Staff Time	Updates from Contractors
	Develop a Twitter account that interacts with website	3/03/15	JS	Account Up And Running	Staff Time	None
	Promote the use of Twitter as a communication tool between CPNY and contractors	Whole Year Event	JS	Increase Followers By 50%	Staff Time	Contractor Responses
	Newsletter to be action orientated	Each Newsletter	JS	Future Surveys 90% Satisfaction	Staff Time	Contractor Responses
	Review Contract Communication via feedback surveys (2 per year)	31/05/15 13/11/15	JS	90% Satisfaction	Staff Time	Contractor Responses
<b>Change contractors mind-set in relation to future service delivery</b>	Communicate to contractors what they need to deliver and why	31/07/15	Staff and Cttee	Contractor Yes Vote	Staff and Cttee Time	Contractor Responses
				50% Increase Of Contractors Offering Services	Staff and Cttee Time	Contractor Responses

## Communication

Communication						
Goal	To increase two way communications between contractors and CPNY (Continued)					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
Survey Of Contractor Perception And Wants	Survey baseline satisfaction twice yearly	30/04/15 30/10/15	Staff	Response rate of 75%	Staff Time Monkey Survey £299 Per Year	Contractor Responses
	Review surveys at CPNY Meeting	21/05/15 19/11/16	Cttee	Review Completed	Cttee Time	Cttee Members Attendance
Improve Attendance At CPNY Open Sessions	Buddies and staff to contact contractors by phone or email regarding future open session attendance	4 weeks Period Before Cttee meeting	Buddies Staff	90% of Buddies Contacted	Buddies Time	Contractor Responses Buddies Time
	All dates for the year in every newsletter	Bi-Monthly	JS	100% Inclusion	Staff Time	None
Contractors To Shape Future Agenda	Buddies and staff to contact contractors by phone or email regarding future open session agenda items	4 weeks Period Before Cttee meeting	Buddies Staff	90% of Buddies Contacted	Staff Time	Buddies Time
	Online suggested agenda items (Website and Twitter)	4 weeks Period Before Cttee meeting	JS	100% Completion	Staff Time	None
Targeted Visits To Contractors	Encourage two way interaction in order to build representation culture	Whole Year Event	Cttee	50% visit per year	Staff Time	Contractor Responses

Communication						
Goal	To see a 25% increase in satisfaction of the contractors with the work of CPNY					
Objective	Task Activity	Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
Survey Of Contractor Perception And Wants	Survey baseline satisfaction twice yearly	30/04/15 30/10/15	Staff	Response rate of 75%	Staff Time Monkey Survey £299 Per Year	Contractor Responses
	Review surveys at CPNY Meeting	21/05/15 19/11/16	Cttee	Review Completed	Cttee Time	Cttee Members Attendance
Improve Attendance At CPNY Open Sessions	Buddies and staff to contact regarding future open session agenda items	4 weeks Period Before Cttee meeting	Buddies Staff	90% of Buddies Contacted	Buddies Time	Contractor Responses Buddies Time
	All dates for the year in every newsletter	Bi-Monthly	JS	100% Inclusion	Staff Time	None
Contractors To Shape Future Agenda	Buddies and staff to contact regarding future open session agenda items	4 weeks Period Before Cttee meeting	Buddies Staff	90% of Buddies Contacted	Staff Time	Buddies Time
	Online interactive agenda (Website and Twitter)	4 weeks Period Before Cttee meeting	JS	100% Completion	Staff Time	None
Targeted Visits To Contractors	Encourage two way interaction in order to build representation culture	Whole Year Event	Cttee	I visit per year	Staff Time	Contractor Responses

<b>Deliver Appropriate Training That Contractors Require</b>	Undertake training needs survey of contractors	31/07/15	JS	Response rate of 75%	Staff Time and Monkey Survey £299 Per Year	None
	Develop a targeted and relevant training programme	30/09/15	JD	Completed training plan	£5k to be funded via sponcership	Competing Financial Demands

## Governance

Goal	Governance - Achieve a rating of good or better Self-Assessment						
Objective	Task Activity		Timeframe Completion Date	Lead Role	Success Measure	Resources Required	Barriers to Progression
<b>Measure CPNY performance against defined standards</b>	Planning and strategic agenda setting	Overall plan to drive CPNY agenda and priorities	31/12/15	JD and LC	100% Good Rating	LC and Staff Time	None
	Budgeting	Ensure sustainable financial support for CPNY activities	31/12/15	JD and ID	100% Good Rating	LC and Staff Time	None
	Corporate governance and policy review	Ensure there are robust governance procedures in place	31/12/15	JD	100% Good Rating	Staff Time	None
	PSNC LPC self - assessment	Measure CPNY performance against defined standards	31/12/15	JD	100% Good Rating	Staff Time	None

## Tracking Process

Key:

On Target	
May Slip Target	
Behind Target	

Goal	Objective	Status
Know the precise minimum fee per service for every service that we could or that we want to offer	A costed business analysis for any service	
To create a database of current service provision within CPNY area	Update portfolio of services	
	Ensure pharmacies are providing the maximum number of services	
Build a portfolio of potential future services	For each CCG have a development plan of a minimum of 2 services	
CPNY to be the first choice provider to all commissioners	Build strong relationships with key people within commissioning environment	
	Joint working with commissioners to find mutual benefit	
	Link objectives of contractors and commissioners service delivery to future commissioning	
	Increase commissioners and contractors understanding that pharmacy is the closest point of primary care to the public	
Develop a high profile with our stakeholders	Ensure that our stakeholders are aware of CPNY developments that are of interest to them	
To increase two way communications between contractors and CPNY	Proactive contractor communications	
	Change contractors mind-set in relation to future service delivery	
	Survey of contractor perception and wants	
	Improve attendance at CPNY open sessions	
	Contractors to shape future agenda	



	Targeted visits to contractors	
To see a 25% increase in satisfaction of the contractors with the work of CPNY	Survey of contractor perception and wants	
	Improve attendance at CPNY open sessions	
	Contractors to shape future agenda	
	Buddy targeted visits to contractors	
	Deliver appropriate training that contractors require	
Governance - Achieve a rating of good or better Self-Assessment	Measure CPNY performance against defined standards	

## Review and Evaluation

The strategic plan will be reviewed yearly and updated/added to as and when it is required. It is a statement of intent and not a definitive document.