



STRATEGIC PLAN 2023-26

MARCH 2023

SENIOR MANAGEMENT TEAM
V01



Scope

This strategic plan sets out priorities for CW+ over a three-year period. It will be underpinned by a series of team-specific operational plans which outline the details of implementation and provide KPIs for evaluation.

This plan has been developed in consultation with the Senior Management Team (SMT), CW+ staff, the Foundation Trust and the Board of Trustees. Implementation of the plan, and the underpinning operational plans, will be the responsibility of SMT with regular progress reports against key performance indicators (KPIs) provided to the Board of Trustees.

Vision and mission

CW+ is the official charity of Chelsea and Westminster Hospital NHS Foundation Trust.

Our vision is to enable every patient to receive outstanding care, in our Trust's community of more than a million people and beyond.

Our mission is to work with our Trust to create world-class facilities, drive innovation and research, and enhance patient and staff wellbeing. Using our expertise in partnership building, arts in health, and healthcare innovation, we develop creative solutions to support an evolving NHS.

Values

Our values were defined collectively by the CW+ staff team and will be reviewed regularly to ensure that they remain embedded in everything we do.

- Community-focused – we put people at the heart of everything we do.
- Respectful of differences – we embrace diversity, equity, inclusion and belonging.
- Impact-driven – we learn, we share, we grow.
- Collaborative – we are stronger when we work together.

Executive summary

CW+ is at an exciting and pivotal point in its evolution. Since our last strategy was launched in early 2020 the healthcare landscape has felt the seismic effects of a global pandemic that propelled all of us into uncharted territory. CW+ was quick to adapt to the challenges of COVID-19 and the remarkable response from our local communities allowed us to directly and rapidly support the incredible efforts of staff across our hospitals.

Set against this backdrop, we were able to open new Adult Intensive Care and Neonatal Intensive Care Units, both of which benefited from our industry-leading work on design and the patient environment. The CW Innovation programme developed into one of the most mature and active innovation programmes in the NHS, joining the NHS Clinical Entrepreneurs Programme InSites Group as one of ten designated digital innovation test and adoption sites. Working with our NHS partners, we also launched Best For You, a new model of mental health care and support designed for – and in consultation with – young people and their families. In total, we raised over £16m thanks to the unwavering support of our generous donor community. At the same time, our staff team grew to meet the needs of an expanded programme of delivery, with a particular focus on the way in which we evaluate and communicate our work.

Three years on, COVID-19 is still with us but the challenges it presents have evolved. The issues facing every Trust – and the charities that support them – include staff recruitment and retention,



the increasing demands of an ageing population, and the long-term effects of the global pandemic, which are still emerging. Our Trust is already tackling these head-on. It is our role not only to continue to support them in delivering outstanding care for patients today, but to actively design and seek out innovative solutions to future challenges.

With this in mind, we are about to launch Thirty at Thirty – our most ambitious fundraising campaign to date. Coinciding with the 30th birthday of Chelsea and Westminster Hospital, the campaign aims to raise £30 million over the next three to five years to support our Trust in the ongoing delivery of outstanding care to the communities we serve.

Our three-year strategy articulates exactly how we will do this. The four themes underpinning it are deliberately broad, but each area focuses on two key questions: where can we draw on our unique skills and expertise as a charity to add value, and where can we work with our Trust to test and scale innovations and new ways of working that may resonate way beyond our immediate community. With this clarity of purpose, we are confident that we can deliver on our ambitious plans for 2023-26.



Theme 1: Creating world-class facilities

Patients are at the heart of what we do, and a world-class hospital needs the very best facilities in order to continually improve clinical outcomes. Alongside our ambitious fundraising targets, which will support the development of new facilities at both of our hospital sites, we will also provide practical, data-informed expertise on built environments, which will ensure that our clinical spaces set a benchmark for the NHS and more widely.

Commitment 1 – Treatment Centre

Our Trust has long been a leader in certain elective care pathways, notably around Dermatology, Plastics and Colorectal. Much of the Trust's elective work is carried in its Treatment Centre. The Centre itself is 30 years old and its space and capacity to carry out the number of procedures is now below the required specification. As a result, we will be embarking on a building programme to create a new Treatment Centre that meet the needs and expectations of our patients and the north-west London system as a whole.

The new Centre will have increased capacity to carry out more procedures in a day case setting, ensuring patients spend the minimal amount of time in hospital. There will be co-location with physiotherapy and other peri-operational services to ensure patients start recovery as quickly as possible, and a number of patients will see their length of stay significantly reduced. CW+ will build on its track record of providing best in class environments and innovation to support the work. This will include environmental interventions such as sensors that give real time feedback for staff to act around; arts and design interventions that ensure recovery and experience is as efficient and comfortable as possible; and linking the programme with the work of CW Innovation in the space of remote and at-home monitoring to support the safe and timely discharge of patients.

All of this combined should see the Trust continue to lead the way in performance and innovation in the elective pathway space and ensure that, where appropriate, it is best placed to support a wider population and neighbouring trusts when the need arises.

Priority 1 – secure the funding agreed for CW+ contribution to the programme

Priority 2 – undertake a consultation process on design with staff, patients, families and carers and enact these recommendations into the completed capital works

Priority 3 – appoint environmental enhancement contractors and complete relevant works

Commitment 2 – Ambulatory Diagnostic Centre

Our Trust is embarking on its first standalone major capital project to build a £65m Ambulatory Diagnostic Centre (ADC) at the West Middlesex site. This will house Oncology, Renal and Dialysis treatment; monitoring and diagnostics; and a new education and training facility. CW+ will draw on our innovation expertise and deliver a full programme of enhancements to uplift the clinical build and optimise the environment for patient care and recovery. We are supporting the Trust team to align the build to best practice by embedding the design principles adopted in the Design Standards Guide. This will include a focus on biophilia, colour, light, sound, comfort, art, and music, developing and expanding on our work to create the optimal conditions for wellbeing.

We will commission a creative team comprised of artists and designers to produce a series of art-based interventions (including bespoke digital, photographic, and mixed media works) to contribute to wayfinding and patient journey and provide distraction for patients undergoing procedures. The two-year project presents an opportunity to develop a full arts programme for the West Middlesex site, including the ADC once operational.



Priority 1 – fully embed the adopted CW+ Design Standards Principles in the new build to optimise patient and staff environs

Priority 2 – appoint artists and designers to work with staff and patients to articulate their experience, create commissions, and build connectivity with the Arts for All programme

Priority 3 – use existing technology and devise a portfolio of digital content in collaboration with staff and patients to support the patient experience during procedures and in key waiting and treatment spaces

Commitment 3 – Best For You capital projects

Having completed phase 1 of the innovative Best For You partnership, we will continue to work with our NHS and academic colleagues on phase 2. This will focus on two new capital developments.

The first is the new Reuben Young People’s Centre located in Chelsea and Westminster Hospital – a state-of-the-art inpatient offer for young people experiencing acute mental health crisis. At the heart of the Reuben Young People’s Centre will sit the Khoo Teck Puat UK Foundation Rapid Assessment Unit – the UK’s first 72-hour assessment space to quickly and seamlessly assess, transfer, and treat young people requiring help.

The second capital stream is a new Day Service for young people. This dedicated space, funded through a £400k donation from CW+, will care for and treat some of the most acutely unwell young people in North West London in a UK-first model.

Both spaces will offer purpose designed and built environments along with new staffing models and clinical pathways to ensure that patients’ mental and physical health needs receive equitable, outstanding care across the partnership.

Over the next three years, CW+ will hand over full responsibility for the Best For You programme to our NHS partners and support other healthcare systems to adopt the model.

Priority 1 – secure the final capital and revenue funding needed to complete the work

Priority 2 – undertake a consultation process on design with staff, patients, families and carers and enact these recommendations into the completed capital works

Priority 3 – recruit into new staff roles



Theme 2: Driving innovation and research

Innovation, technology and research play vital roles in ensuring that our hospitals continue to provide outstanding care and evolve in step with a challenging external landscape. We will continue to build on the successes of our CW Innovation programme, leading the way in the NHS and highlighting our Trust as a global centre of excellence.

Commitment 1 – CW Innovation programme

Led jointly by CW+ and Chelsea and Westminster Hospital NHS Foundation Trust since 2019, CW Innovation supports teams to transform the way they deliver care through the innovation of operational processes, practices and pathways. With a growing portfolio of projects, the programme has generated national recognition for the Trust as a leader in innovation, and an early-adopter and designer of transformative, next-generation approaches to care.

Over the next three years, we will build on this success. We will ensure that innovation is built into all of our capital projects, build our national and international partnership network and make sure that the talent within our Trust is nurtured and supported to bring their ideas to fruition. The Department for Health and Social Care and NHS England are driving an increased focus on digital health, and rapid advances are being made in digital technologies (both in health tech and with the launch of new open source programmes such as ChatGPT), therefore we believe further development of CW Innovation remains a key component to the continued growth of the Trust in this space.

We will focus on the three core digital innovation themes set by the Trust: increasing adoption and utilisation of artificial intelligence data and machine learning, expanding the reach of the remote and 'at home' monitoring programme, and helping evaluate and embed smarter digital tools to support clinical and operational functions.

Priority 1 – establish a dedicated Ideas Hub at Chelsea and Westminster Hospital

Priority 2 – expand the reach and impact of the CW Innovation programme to Trust staff through Horizon Fellowship programme, innovation pop-ups, calls, events and application support.

Priority 3 – continue to develop our existing network of partners and supporters and actively look to attract new partners to help drive the evolution of patient care across the Trust

Commitment 2 – Best for You digital/Best for You community

Building on our foundation across both areas, the two offers will continue to develop. In the digital space, we will launch innovative digital journeys for patients transferring between services, more actively support young people on waiting lists, and develop a new family support and monitoring tool putting young people at the centre of their care. Our work on the community elements of Best For You will include expanding our partner network. We will start a number of new mentoring and social prescribing projects with local football clubs and look to establish pilot early intervention spaces across north-west London.

Priority 1 – deliver phase 2 of the Best For You digital strategy

Priority 2 – deliver our proof of concepts around social prescribing and mentoring with local football clubs and continue to grow the Best For You network's digital use

Priority 3 – hand over operational running of the two elements of the programme to NHS partners



Commitment 3 – Developing infrastructure and growing impact of research

The output and profile of the Trust's Research arm has grown significantly over the last three years. The COVID-19 pandemic highlighted the need for the ability to develop vaccines and therapeutics rapidly, and clinical research teams at Chelsea and Westminster played an integral role in this national response to the pandemic.

Capitalising on this momentum, and the Trust's reputation as a global leader in HIV and infectious disease research, we are now committed to supporting the Trust to further expand and advance its research output. To drive this, we will work with colleagues and partners to support the creation of new research facilities at Chelsea and Westminster Hospital, grow the numbers of research-active staff across the Trust and use our networks to help build new industry partnerships to expand the Trust's study portfolio and translational impact on patient care.

Priority 1 – raise funds to redevelop existing and establish new Clinical Research Facilities at Chelsea and Westminster Hospital and support the creation of new Clinical Research Facilities at West Middlesex site

Priority 2 – support the CWFT R&D strategy through targeted grants and activities to encourage the development of a next cohort of clinician academics and attract high-calibre research leaders to the Trust

Priority 3 – working in tandem with Trust colleagues, help initiate, establish and support strategic partnerships with pharma and life sciences companies



Theme 3: Enhancing patient and staff wellbeing

Alongside helping our Trust achieve outstanding clinical outcomes, our work will also focus on a holistic approach to wellbeing for patients, their relatives, and staff. Drawing on a growing evidence base, we will prioritise the most effective means of ensuring that everyone's experience of the hospital environment is as positive as it can be.

Commitment 1 – Arts in Health

CW+ continues to be recognised as an innovator in the field of art, design and patient experience in an acute clinical setting and in the wider community. Arts for All (AFA), with its core elements of Participation programme, CW+ Studio, Art Therapy and CW+ MediCinema, provided a crucial resource during the COVID-19 pandemic. Over the next three years, we will build on this by adapting and refocusing to meet the current needs of our hospital communities. Drawing on consultations with key stakeholders, AFA activity will start to focus more sharply on quantifiable clinical outcomes and the Trust's strategic priorities. Alongside this, all new Participation projects will feed directly into our industry-leading Design and Environmental Enhancements programmes to inform the Trust's capital projects, including the new Ambulatory Diagnostic Centre at West Middlesex University Hospital.

Priority 1 – deliver an innovative Participation programme for staff and patients and seek new opportunities to expand our work into the community

Priority 2 – develop the Arts in Health evidence base with robust research and evaluation, and share learning nationally and internationally

Priority 3 – design and deliver environmental enhancements to major capital projects, ensuring best in class facilities for staff and patients

Commitment 2 – Grants Programme/funding calls

The CW+ Grants programme is a major opportunity to engage Trust staff with our work. Over the next three years, we will review, refresh and deliver a highly accessible, wide-ranging grants programme to support the delivery of healthcare for patients and the recruitment and retention of staff. The programme will range from micro-grants to large-scale projects – it will fund healthcare improvements, health innovation and staff wellbeing and training. We will continue to target different staff groups and themes through special calls, such as our Nurses, Midwives and Allied Health Professionals Call, and will increase our efforts to engage all patient-facing staff, from porters to senior consultants, making funding quicker and easier to access. We will also continue to deliver Research and Development funding via our Joint Research Committee.

Priority 1 – broaden the reach and access of CW+ funds to a wider number of staff

Priority 2 – deliver focused grants calls targeting priority funding areas for CW+

Priority 3 – clearly show positive impact on patient outcomes and patient experience



Theme 4: Supporting our community, our region and the national care agenda

Within the NHS, there is a growing need for trusts to collaborate and share learning and best practice, both regionally and nationally. CW+ has already adopted this approach with Best For You, and our Innovation, Digital Inclusion and Neonatal Palliative Care programmes, all of which reach further than the immediate geography of our Trust. While our priority focus remains local, we will build on these successes by supporting neighbouring trusts and national programmes wherever CW+ can add value, expertise and leadership without prejudice to our core local programmes.

Commitment 1 – Building our existing portfolio

Over the next three years, CW+ will continue to work with NHS partners to support regional and national programmes that align with our strategic aims and add value to our community. This will include the continuation of our partnership with the Trust and True Colours Trust, which has developed and deployed a new Neonatal Palliative Care training programme across London. Over the next five years, the programme will be rolled out nationally, providing dedicated training sessions and producing related material. As lead healthcare charity for the North West London sector, CW+ has also successfully run the first year of a Digital Inclusion programme in Westminster, Hounslow and Ealing. Over the next 12-18 months, we will be transferring the running of the programme and the projects within it to the NHS and wider healthcare system. As a result, our work will be expanded out across the whole of North West London and receive core NHS funding.

Priority 1 – secure substantive funding for digital inclusion work

Priority 2 – secure funding for Neonatal Palliative Care

Priority 3 – continue to grow the profile and delivery credentials of CW+ beyond north-west London

Commitment 2 – National Volunteering Programme

In partnership with NHS England and NHS Charities Together we will run a national programme looking to build on the successful adoption of volunteering across the NHS during the COVID-19 pandemic. Through our work with the Trust we know the immense value that volunteers can bring to patients, carers and clinical teams, and we have an established track record in building system level partnerships and working across a regional geography to support healthcare innovation. We will therefore be administering a grant process for a programme of pilot projects across the country to test and, where appropriate, scale volunteering in healthcare settings. All projects will go through a rigorous evaluation process with national experts before being launched. With our partners we will then manage the governance, reporting and evaluation of the work. By doing this we aim to build a network of organisations and approaches that can support NHS England in their ambitions around volunteering, as well as local, regional and national programmes centred on patient care, experience and operational performance.

Priority 1 – develop full approach, funding theme, programme description, timeline and eligibility and evaluation criteria

Priority 2 – scope and build infrastructure and capacity as appropriate to run the programme

Priority 3 – launch, administer and evaluate a national healthcare volunteering programme with our partners



Core delivery activities

Underpinning all of this work is our core infrastructure, which we will continue to develop and invest in.

Finance: In order to maintain a balanced budget, we will charge fundraising costs as the first call against appeal income, which will principally derive from the Thirty at Thirty Campaign. The long-term capital fund will deliver circa £1.6m per annum, which will provide funds for the Arts and Design programme, the Grants programme and the Innovation programme. CW+ has a contingency fund of circa £1m brought forward from the balance of proceeds from the sale of 441 Fulham Palace Road.

Priority 1 – maintain the long-term capital fund in real terms

Priority 2 – deliver a balanced unrestricted fund budget

Priority 3 – ensure we have enough money for a discretionary grants programme

Priority 4 – target at least a 5:1 return on fundraising investment

Fundraising: Our fundraising for the next three to five years will be underpinned by an ambitious new campaign, Thirty at Thirty, celebrating the 30th anniversary of Chelsea and Westminster Hospital. Building on the successes of our Critical Care Campaign and COVID-19 Rapid Response Fund, which attracted new donors, partners and supporter networks, we aim to raise £30 million at a cost to income ratio of 5:1, enabling us to deliver across the three key themes of this strategy.

We anticipate achieving this by working with the CW+ Development Board and other volunteer networks to expand our pool of major donors alongside securing incrementally increased next gifts from existing donors.

Our community has supported us unwaveringly through the COVID-19 pandemic, as have staff, raising funds to support their wards and the Trust's major capital programmes. The Thirty at Thirty campaign is an opportunity to celebrate our incredible hospitals and build on what we have already collectively achieved, providing renewed focus and fresh impetus.

Priority 1 – raise £30m to meet the Thirty at Thirty campaign target

Priority 2 – expand our network of supporters and partners in the local (north-west London) community

Priority 3 – establish new key relationships with high net worth donors and organisations

Communications: Communicating and sharing the work of CW+ and the ways in which we add value to our Trust are an increasing priority and over the next three years we will build on the investment we have already made in the Communications and Marketing function. We want to reach an ever-widening group of supporters and donors, raise the profile of CW+ and Chelsea and Westminster NHS Hospital Foundation Trust as leaders in health innovation, and – crucially – ensure that everyone who works within the Trust knows about the numerous ways in which we are able to support them.

In order to achieve this increased visibility, we will be building on our visual brand, developing our digital channels, and growing our database of beneficiary and impact stories. Alongside this, we will develop a compelling brand narrative, focusing not only on *what* we do, but *why* we do it, and the impact it has both within our Trust and more widely.



Priority 1 – Refresh the CW+ brand and create a strong, consistent visual identity.

Priority 2 – Widen reach by increasing social media following and developing a proactive media strategy

Priority 3 – Re-develop the CW+ website in line with the organisation’s strategic objectives.

People and resources: Our staff, and the wide range of skills, experience and expertise they bring, are our most important asset in terms of delivering on our strategic aims. In a competitive market, we want to make sure that we can recruit and retain the best talent and provide a working environment that enables staff to develop and thrive. As part of this, we need to have appropriate systems and facilities to support people in delivering to the very best of their abilities and provide training and development where we know they can go further. We have made a commitment to Diversity, Equity, Inclusion and Belonging (DEIB) in our values, but this is only the first step in the work we will do over the next three years to ensure that we represent the communities we serve.

Priority 1 – embed, promote and embody our values

Priority 2 – support the continuing training, development and wellbeing of our workforce

Priority 3 – work alongside key external partners including our Board of Trustees, Development Board and other external leadership groups, drawing on their expertise and utilising their role as ‘critical friend’, to support the delivery of our 2023-26 strategy