

# 2022/23 Annual Plan

## University Hospitals Dorset NHS Foundation Trust



Version 2.0

We are **caring** **one team** **listening to understand** **open and honest** **always improving** **inclusive**

# Our Priorities

University Hospital Dorset's (UHD) Annual Operating Plan sets out a significant programme of work for an organisation just 18 months old. The plan sits within the Dorset Integrated Care System plans and within some of the most challenging times the NHS and Social Care have ever faced.

Our multi-year strategy is based on our mission to provide excellent healthcare and to be a great place to work, now and for future generations. We have a once in a generation opportunity to transform our services and 2022/23 will be a crucial year to re-establish services and re-focus on delivery of excellent care.

As part of our re-focus we have identified the key drivers and areas that have greatest impact on our services. From this a programme-based approach is being developed, focusing on the three most critical areas:

- Emergency care and hospital flow
- Maximising elective care
- Investing in our workforce

No single one of these priorities will enable us to provide great care, better outcomes for our patients, motivated teams and timely access to care on their own.

Together, they unlock far wider benefits throughout our hospitals and for all our staff and patients, and form key parts of our wider annual objectives for 22/23.



For example, improving our emergency care pathways and the experience these patients have will mean fewer elective cancellations due to overwhelming operational pressures.

Our patients rightly expect to receive timely planned care - and we all want to provide this. By maximising our teams, facilities and new technology, we can see more patients for their scheduled care, helping to see patients sooner. This priority is paramount in addressing the numbers of patients on our waiting lists as a consequence of the Covid-19 pandemic.

These achievements will mean little if our workforce is not supported to thrive, develop and grow as we bring in new talent, and keep hold on to those colleagues whose contributions are immeasurable. Our goal is to support and develop all staff in order to meet our priorities for our patients, and ensure being part of TeamUHD is something we all feel and benefit from each day.

Our priorities set out at high level what we are trying to achieve. The following pages describe how.

This is an approach that puts a safety and learning culture at the centre of how we deliver care and our major change programmes. This means being a well-led organisation, with leadership expected of all staff, with the empowerment and drive for continual improvement in every service. How we go about delivering the three priorities will be as important as selecting and delivering the priority itself. Only by doing the work in a well-led way, through high performing teams, can excellent care be sustainable.

It's important to be clear that delivering the following annual operational objectives underpins our ability to deliver on our priorities, and conversely, focusing on the three priorities outlined earlier will directly support the delivery of these annual objectives.





## Overview of the Trust

University Hospitals Dorset NHS Foundation Trust (UHD) was formed in October 2020 with the merger of Poole Hospital NHS FT and Royal Bournemouth and Christchurch Hospitals NHS FT bringing together teams to service Dorset and beyond.

The Trust spends approximately c£680m and employs c 10000 staff across 3 hospitals - Poole Hospital (PH), Royal Bournemouth Hospital (RBH) and Christchurch Hospital (XCH).

The Trust's services include the major medical and surgical specialties, routine and specialist diagnostic services and other clinical support services, delivering the following annual activity:

- 153,000 Type 1 ED attendances  
(Type 3 are transferring to DHUFT on 1st April 2022)
- 73,000 Non-elective admissions
- 73,000 Day case treatment
- 536,000 Outpatient attendances
- 36,000 Planned admissions
- Over 4000 births

These services are provided primarily to a catchment population of approximately 600,000 in the Bournemouth, Poole, Christchurch and east Dorset and New Forest areas.

Specialist services such as vascular, oncology, neurology, cardiology are provided for a wider population of 1 million and most of our services are delivered with our partners including GP's, social care, ambulance and other NHS services and many others.

UHD is undergoing a major building programme in preparation for service reconfiguration. This will create a planned hospital and an emergency hospital from 2026. During 2022/23 we will see the continuation of significant building works and more importantly the integration and development of teams that are ready for the planned service changes. These changes will deliver significantly better, safer and more sustainable care for the population.



# Trust Vision, Mission and Values

## Our vision

To positively transform our health and care services as part of the Dorset Integrated Care System

## Our mission

To provide excellent healthcare for our patients and wider community and be a great place to work, now and for future generations

## Our values

We are **caring** We are **one team** We are **listening to understand**  
We are **open and honest** We are **always improving** We are **inclusive**

Underpinning the Mission and Vision are our UHD values ([www.youtube.com/watch?v=g18KK8e-x\\_U&t=6s](https://www.youtube.com/watch?v=g18KK8e-x_U&t=6s)). These underpin everything the Trust does and defines how patients and visitors are treated, and also how staff treat each other. The values are embedded into every part of UHD, such as recruitment, appraisal and development.

The Values were drawn up by our staff, facilitated by our Change Champion volunteers, following widespread listening and testing.

UHD has a set **five strategic objectives** which are progressed over multiple years. These are:

1. Continually improve quality of patient care
2. Be a great place to work
3. Use our resources well
4. Be well-led and an effective partner
5. Transform our services to better serve patients

Our strategic objectives are revised each year and specific actions set for the year ahead. For 2022/23 there are 15 specific actions as noted in the following tables.





# Annual Objectives 2021/2022

## Strategic Objective 1:

To enhance emergency care and hospital flow, and continually improve the quality so that services are safe, compassionate timely, and responsive, achieving consistently good outcomes and an excellent patient experience.

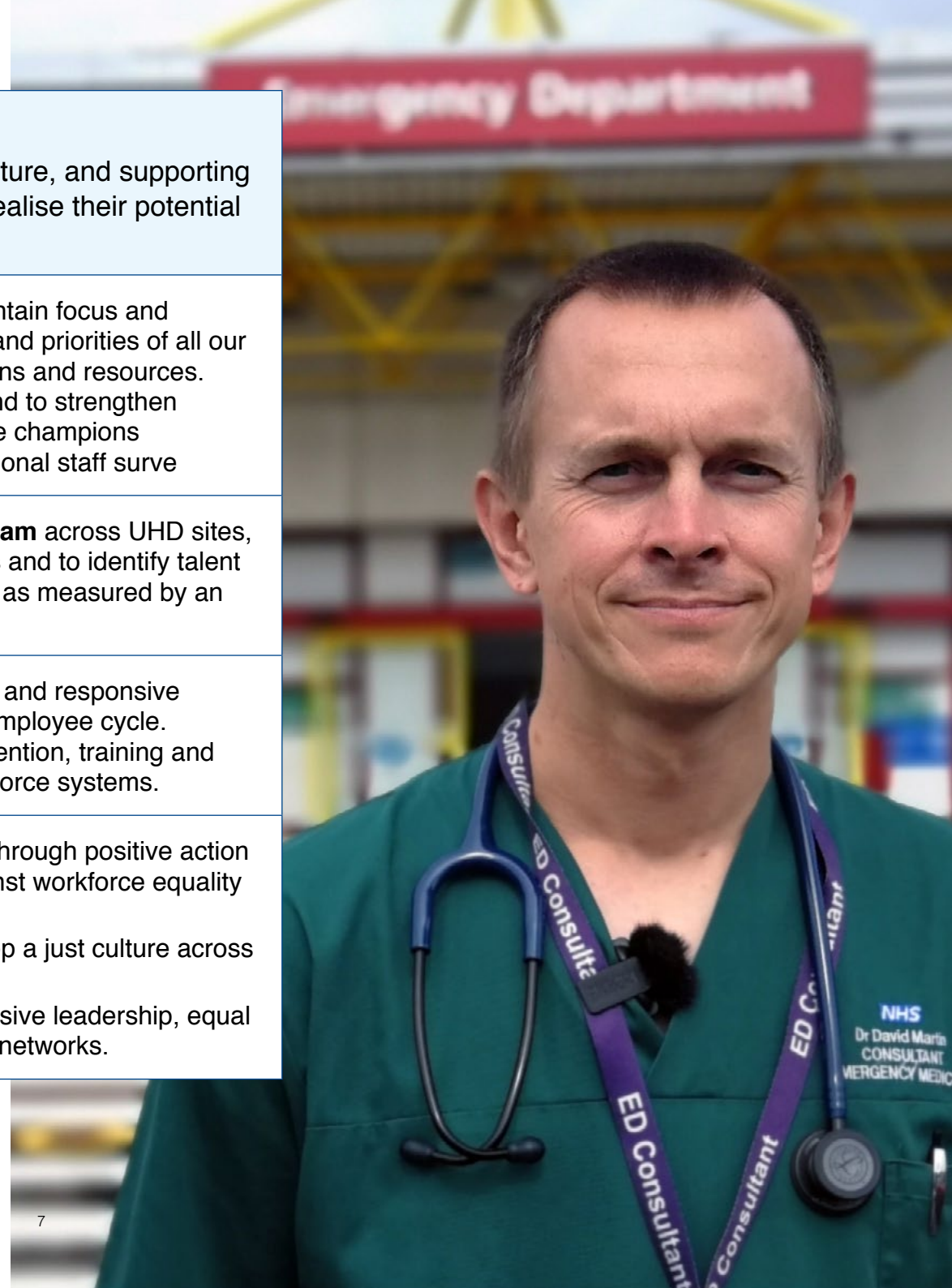
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| 1.1 | Improve the safety and experience of emergency patients and their flow, including moving towards zero the number of patients in hospital beds who don't have a reason to reside, by working with partners and improving our own processes to support safe and timely discharge from hospital. To also improve the responsiveness and quality of Urgent and Emergency Care (UEC) as measured by a reduction in 12 hour waits in ED towards zero, minimisation of ambulance handover delays and same day emergency care outcomes supported by implementation of the UEC 10 Point Action Plan |
| 1.2 | To redesign and transform <b>outpatient services</b> with a 'digital first' offer, improving access to care, diagnostics strategy delivery, reducing travel times, and through effective completion of care pathways.                                                                                                                                                                                                                                                                                                                                                                      |
| 1.3 | <p>To deliver wide range of <b>patient safety quality priorities</b>, using a quality improvement (QI) approach, across the Trust including:</p> <ul style="list-style-type: none"><li>• Quality account priorities including Deteriorating Patient and Safety Checklists.</li><li>• Priorities for 2022/23 including Acute Kidney Injury/Dialysis Management, Blood glucose management, the deteriorating patient in ED and medical/pharmacy communication.</li></ul> <p>Improving against Stroke and Trauma pathway quality standards.</p>                                               |



## Strategic Objective 2:

To be a great place to work, by creating a positive and open culture, and supporting and developing staff across the Trust, so that they are able to realise their potential and give of their best.

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| 2.1 | To continue to engage with staff at all levels to ensure we maintain focus and realise the <b>health, wellbeing and Covid-19 recovery</b> needs and priorities of all our people, investing in appropriate provision of holistic interventions and resources. To engage with staff so that they feel valued and listened to and to strengthen our compassionate and inclusive culture, acting on staff culture champions recommendations and demonstrating success through the national staff survey   |
| 2.2 | To support teams in coming together to operate as a <b>single team</b> across UHD sites, embedding our values and behaviours, policies and processes and to identify talent and raise performance and staff engagement across the Trust as measured by an improvement in the staff Integration Survey.                                                                                                                                                                                                 |
| 2.3 | To deliver the Trust's <b>people strategy</b> by developing effective and responsive People services, policies and practices for each stage of the employee cycle. CPO. This will include workforce planning, recruitment and retention, training and education, employee relations, temporary workforce and workforce systems.                                                                                                                                                                        |
| 2.4 | To champion <b>equality, diversity and inclusion</b> across UHD through positive action and promote initiatives which continue to improve results against workforce equality standards (e.g. WRES and WDES).<br>Implement the National Patient Strategy requirement to develop a just culture across UHD as part of a ICS workforce plan.<br>Define and agree measures to monitor implementation of inclusive leadership, equal opportunities in career development and endorsement of staff networks. |







### Strategic Objective 3:

To arrange our people and services to best address the planned care backlog, ensuring that all resources are used efficiently to establish financially and environmentally sustainable services and deliver key operational standards and targets.

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| 3.1 | To deliver a Covid restoration programme that reduces the <b>elective backlog</b> , increases activity to pre-pandemic levels and returns waiting times and waiting patient numbers towards the national standards for elective, cancer, diagnostics and emergency care. |
| 3.2 | Agree and deliver a <b>sustainable budget</b> , including delivery of the Trust Cost Improvement Programme. This includes realising the opportunities identified in the Getting it Right First Time (GIRFT) and Model Hospital benchmarking data.                        |
| 3.3 | To update and deliver our <b>green UHD Strategy</b> and Plan – including reducing our carbon footprint, improving air quality and make more sustainable use of resources.                                                                                                |





## Strategic Objective 4:

To be a well governed and well managed organisation that works effectively in partnership with others, is strongly connected to the local population and is valued by local people.

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| 4.1 | <p>To improve <b>partnerships and engagement</b> with staff, governors, patients, local people and key stakeholders through:</p> <ul style="list-style-type: none"><li>• a communication and engagement plan, delivered over the year</li><li>• Further develop our BU partnership and tangible benefits</li><li>• Host the Dorset Innovation Hub on behalf of Dorset partner supporting spread of proven innovations</li></ul> |
| 4.2 | <p>Work with partners to address <b>health inequalities</b> and improve population health management, preventing ill health and promoting healthy lifestyles.</p>                                                                                                                                                                                                                                                               |



## Strategic Objective 5:

To transform and improve our services in line with the Dorset ICS Long Term Plan, by separating emergency and planned care, and integrating our Exec Lead services with those in the community.

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| 5.1 | Develop the <b>reconfiguration plan</b> to create the emergency and planned hospitals. This includes site decants and clinical services moves starting in 2022, teams being prepared and understanding their trajectory for new estate and new models of care. To ensure that the Outline Business Cases and Full Business Cases for the New Hospital Programme are submitted in 2022/3.                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5.2 | Work with system partners in establishing the <b>Dorset ICS</b> and within that develop the Dorset provider collaborative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 5.3 | <p>Implement the UHD <b>Digital Transformation Strategy</b>:</p> <ul style="list-style-type: none"><li>• Progress digital transformation and play an active part in the key Dorset transformation plans programmes</li><li>• Progress a Digital Dorset Shared Service</li><li>• Procure and implement the Strategic Integrated Imaging Service: a digital diagnostics image sharing platform for Dorset</li><li>• Create the Strategic Outline Case and Outline Business Case for the Dorset Electronic Patient Record system</li><li>• Ensure that the IT infrastructure and BAU support services are fit for purpose with minimal down-time and the technical layers are subject to a rolling stock replacement programme</li><li>• Achieve a compliant Data Protection and Security Toolkit submission.</li></ul> |



# We are **#TeamUHD**

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: @UHD\_NHS   : @UHDDTrust   : @uhd\_nhs

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