



York Teaching Hospital
NHS Foundation Trust

Five Year Strategic Objectives (including BAF 'at a glance')



Strategic Goals

- To deliver safe and high quality patient care as part of an integrated system
- To support an engaged, healthy and resilient workforce
- To ensure financial stability

Goal	Strategic Risks	Original Risk Score	Residual Risk Score	Target Risk Score
Patient Care	1. Failure to maintain and improve patient safety and quality of care	16	9 ↔	3
Patient Care	2. Failure to maintain and transform services to ensure sustainability	20	12 ↔	6
Patient Care	3. Failure to meet national standards	25	12 ↔	1
Patient Care	4. Failure to maintain and develop the Trust's estate	25	12 ↔	4
Patient Care	5. Failure to develop, maintain/replace and secure IT systems impacting on security, functionality and clinical care	20	9 ↔	6
Workforce	6. Failure to ensure the Trust has the required number of staff with the right skills in the right location	25	16 ↔	1
Workforce	7. Failure to ensure a healthy, engaged and resilient workforce	16	9 ↔	2
Workforce	8. Failure to ensure there is engaged leadership and strong, effective succession planning systems in place	16	4 ↔	1
Finance	9. Failure to achieve the Trust's financial plan	25	12 ↔	6
Finance	10. Failure to develop and maintain engagement with partners	16	9 ↔	4
Finance	11. Failure to develop a trust wide environmental sustainability agenda	20	4 ↔	1

Five Year Strategic Objectives

Strategic Goal	Sub-domain	SMART Objective	Lead	Timescale	BAF Link
To deliver safe and high quality patient care as part of an integrated system	High quality care	CQC rating of Outstanding for whole trust All sites have a CQC rating of at least Good – aim to improve safety year on year	Mike Proctor JT/BG/WS	Sept 2023 Sept 2021	Failure to maintain and improve patient safety and quality of care
	Safe Care	To support staff to deliver safe effective, evidence based care base on local and national quality improvement work and in so doing to reduce unwarranted variation Reduce stranded patients to 1/3 occupied beds	James Taylor Wendy Scott	2024 Sept 2023	Failure to maintain and improve patient safety and quality of care
	Integrated System	Working as part of an Integrated Care Partnership for North Yorkshire & York	Mike Proctor	Sept 2021	Failure to develop and maintain engagement with partners
	Engaged staff	Staff engagement score is in the top 20% of comparator Trusts	Polly McMeekin	Sept 2021	Failure to ensure a healthy, engaged and resilient workforce
To support an engaged, healthy and resilient workforce	Healthy Staff	Staff sickness reduced to below 3.9%	Polly McMeekin	September 2020	Failure to ensure a healthy, engaged and resilient workforce
	Resilient Staff	Staff turnover due to voluntary resignations below 10% (headcount)	Polly McMeekin	September 2019	Failure to ensure a healthy, engaged and resilient workforce
To ensure financial stability	Internal	Delivery of the Trust control total through each year of the strategy	Andrew Bertram	Sept 2023	Failure to achieve the Trust's financial plan
	System	Delivery of wider system back to financial balance	Andrew Bertram	Sept 2023	Failure to develop and maintain engagement with partners

Strategic Theme	Objective	Measurement	Lead	Timescale	BAF Link
Deliver clinically sustainable services for our patients	Develop our patient-focussed clinical strategy for the East Coast	East Coast clinical strategy in place	Wendy Scott	To be confirmed once support arrangements finalised	Failure to maintain and transform services to ensure sustainability
	Accelerate progress in delivering seven day services	Compliant with 7 day audit standards: To continue to support, engage and recruit staff to deliver seven day services.	James Taylor	2024	Failure to maintain and transform services to ensure sustainability
	Reflect the enabling work required to deliver our vision for services	Board-approved strategies in place for: <ul style="list-style-type: none"> Digital technology Estates Workforce 	Mike Proctor Brian Golding Polly McMeekin	Feb 2019 June 2019 Feb 2019	Failure to maintain and transform services to ensure sustainability
	Build on our role in health promotion and ill-health prevention	Patient activation increase referral to smoking cessation and alcohol reduction services	Bev Geary James Taylor	Jan 2020	Failure to maintain and transform services to ensure sustainability
	Develop a digital ready workforce	Secure help from NHSI, Digital and HEE to support a programme for delivery	Mike Proctor	Achieved Jan 19	Failure to maintain and transform services to ensure sustainability

Overall Board lead for theme: Mike Proctor

Strategic Theme	Objective	Measurement	Lead	Timescale	BAF Link
Develop people to improve care	Deliver a cultural change programme	Overall staff engagement score in the top 20% of comparator trusts	Polly McMeekin	2020/2021	Failure to ensure the Trust has the required number of staff with the right skills in the right location
	Develop new roles	Reduction in vacancy rates for priority staff groups (nursing 10% - medical 7%)	Beverley Geary / James Taylor Polly McMeekin	2020/2022	Failure to ensure there is engaged leadership and strong, effective succession planning systems in place
	Work with training providers to develop the workforce of tomorrow	Full utilisation of apprenticeship levy	Beverley Geary / James Taylor / Polly McMeekin	2020	Failure to ensure the Trust has the required number of staff with the right skills in the right location
	Bring together our quality improvement, research, innovation, global health and patient safety specialists	Improved staff survey results in this area	Polly McMeekin	2020/2021	Failure to maintain and transform services to ensure sustainability

Overall Board lead for theme: Polly McMeekin

Strategic Theme	Objective	Measurement	Lead	Timescale	BAF Link
Adopt a Home First approach	Deliver integrated care closer to patient's homes with partner agencies	All community nursing teams to be aligned to primary care networks	Wendy Scott	Dec 19	Failure to maintain and transform services to ensure sustainability
	Increase awareness amongst staff of harm caused by prolonged hospital stays	33% of acute admissions to be discharged on the same day	Wendy Scott	Sep 19	Failure to maintain and improve patient safety and quality of care
	Implement SAFER approach across all inpatient areas	90% areas robustly implemented foundation elements of SAFER house	Wendy Scott	Dec 19	Failure to maintain and transform services to ensure sustainability
	Implement new home-based pathways for treatment traditionally delivered in hospital	Home IV Service in place and supporting at least 30 patients per day	Wendy Scott	Dec 19	Failure to maintain and transform services to ensure sustainability

Overall Board lead for theme: Wendy Scott

Strategic Theme	Objective	Measurement	Lead	Timescale	BAF Link
Work collaboratively in our partnerships and alliances	Work with our acute trust partners as part of Humber, Coast and Vale to develop collaborations	Collaborations to be in place in: <ul style="list-style-type: none"> • Radiology reporting • Pathology 	Wendy Scott	Dec 21	Failure to develop and maintain engagement with partners
	Develop our role in the wider community through volunteering, apprenticeships and community engagement	Increase number of volunteers by 20%	Beverley Geary	Dec 2019	Failure to develop and maintain engagement with partners
		Increase number of apprentices to fully utilise the levy	Polly McMeekin	2020	
	Continue to develop mutually beneficial alliances with Harrogate and District NHSFT	Enhance joint services including: <ul style="list-style-type: none"> • Cardiology • Breast Screening • Hepatology 	Wendy Scott	Dec 19	Failure to develop and maintain engagement with partners
	Develop meaningful relationships with commissioners, primary care and social care as part of an Integrated Care System	Integrated Care System in place with Trust as a member	Mike Proctor	System Leaders initial meeting Feb 2019. Timescales to be agreed with partners at that meeting	Failure to develop and maintain engagement with partners
Draw on national funding to support capital schemes	Secure investment for investment in infrastructure & ED at Scarborough	Mike Proctor	Achieved Dec 18	Failure to maintain and develop the Trust's estate	

Overall Board lead for theme: Mike Proctor

Strategic Theme	Objective	Measurement	Lead	Timescale	BAF Link
Make best use of every pound	Use new technology and automation to support best use of resources	Deliver efficiencies through the use of new technologies	Andrew Bertram	September 2023	Failure to develop, maintain/replace and secure IT systems impacting on security, functionality and clinical care
	Find more innovative ways to deliver services to reduce the cost of service delivery	Deliver 2019-20 CIP	Andrew Bertram	March 2020	Failure to achieve the Trust's financial plan
	Through Aligned Incentive Contract work with commissioners to focus on the most cost-effective care delivery	Delivery of the system financial recovery plan	Andrew Bertram	March 2023	Failure to develop and maintain engagement with partners

Overall Board lead for theme: Andrew Bertram