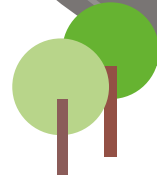


Looking ahead our plans for the next five years

2022-2026

Improve how
we listen &
communicate



Be consistent in
our leadership
behaviours



Value our staff
& recognise our
achievements



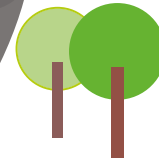
The right
equipment
& environment



Support
our health
& wellbeing



Flexibility in our
working practices



Enough staff with
the right skills



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Our Vision and Values

Our vision is **to deliver the best possible care for all who need our services.**

This means delivering safe and compassionate care to the population of Hillingdon in partnership with our colleagues across North West London. This also means being a place where people want to work by attracting and retaining staff to be a part of our organisation whilst having an unrelenting focus on delivering a portfolio of outstanding, safe and sustainable clinical services.

Our CARES values and behaviours are central to this journey and guide every aspect of our work so that we can offer the best patient experience for people who use our services.

Our values are well recognised and remain unchanged before the on-set of COVID-19 and remain the platform against which our future plans are based.

As we responded to the challenge of COVID-19, it was necessary to set ourselves some immediate objectives to support our response to the pandemic. Looking to the future, this document sets out how we are now reconnecting with longer-term ambitions by refreshing our strategic vision, objectives and priorities over the next five-year period to support delivery of our long-term plans.

Importantly, we will implement this plan alongside deeper collaboration with our partners in the integrated care system for North West London (NWL). We have a number of significant strategic programmes that form part of our plans over the next five-year period, which includes the opening of the new Hillingdon Hospital. Our journey over the next period sets out the key foundations we will establish to ensure we can successfully secure those long-term ambitions.



Introduction

The COVID-19 pandemic resulted in a number of challenges, including the need for the organisation to quickly adapt and reprioritise our short-term plans as part of our response. The pandemic also highlighted the magnificent response of our staff and our ability to transform and innovate at scale, conditions that we want to hold on to as we look to refocus our plans for the next 5 years.

This document is an opportunity to look to the future and confirm those key objectives we will work to progress and achieve over the medium term. Our strategy is ambitious and challenging, and will require delivery of significant transformation if we are to be successful in delivering our stated objectives. The Trust has a unique opportunity to reflect on the lessons we have learnt following the pandemic but to also reflect on our role as part of an evolving local healthcare system and the additional benefits that can be achieved through even closer collaboration with our partners across North West London. It is the right time to re-visit our strategy in light of these local system changes.

The Trust has a series of exciting long-term strategic developments we are seeking to pursue for the benefit of our patients that look to improve the health and wellbeing of those within Hillingdon. The redevelopment of the Hillingdon Hospital site is a cornerstone of those plans. However, in the short-medium term there is a need to ensure we build a strong foundation as part of our plan to build a sustainable future for the organisation, and in turn so we are best placed to realise the benefit of those long-term strategic ambitions.

It is for this reason we are determined to accelerate and build on the scale and pace of transformational change we have achieved so far. Our plans for the next 5 years therefore will focus unrelentingly on ensuring patients consistently have access to high quality care when they need it; that our staff feel valued and supported at all times with a resilient future proof workforce model in place and that we develop and establish a credible future financial plan for the organisation.

This document summarises the key strategic priorities that will guide all that we do over the next 5 years. However, this plan cannot be achieved alone. The pandemic highlighted the benefits of working together with our partners, and we look forward to an era of even closer collaboration as part of the development of the Acute Provider Collaborative across North West London.

This plan signals our commitment to ensuring we have the fundamental groundwork in place to deliver what our patients, communities and staff expect of us. This is a critical time for the Trust. By working together now we can deliver lasting improvements that will benefit staff, patients and communities for years to come.



Patricia Wright
Chief Executive



Matthew Swindells
Chair-in-Common



About our Trust

Our Trust comprises two sites, **Hillingdon Hospital** and **Mount Vernon Hospital** providing care to the residents of Hillingdon and the adjoining areas.

The Hillingdon Hospital campus is the main site and provides a full range of hospital services including emergency care, critical care, a comprehensive range of elective and non-elective general medicine (including elderly care) and surgery and a range of outpatient and diagnostic imaging services.

The Mount Vernon campus provides minor injuries services, inpatient, outpatient and day surgery services and is the location of our specialist neuro-rehabilitation unit. Approximately 90% of the Mount Vernon site is used by other partners, to include East and North Hertfordshire NHS Trust, The Royal Free London NHS Trust and Hillingdon CCG.

Our Population

The borough of Hillingdon has a population of **circa 309,000**. The Trust also delivers care to a small number of patients from surrounding areas to include the London Borough of Ealing, Harrow, Buckinghamshire and Hertfordshire, which takes the total current catchment of the Trust to around **350,000 people**.

It is estimated that the population of Hillingdon is expected to grow by **3.4% by 2030**, with the proportion of the population aged over 65 growing from 13.6% to 16.4%, which is a 20% increase in the number of over 65s. These changes in demography will demand a different focus and approach to the way we deliver healthcare within the Trust, as well as with our partners across North West London.

Looking ahead: our plans for the next five years (2022-2026)

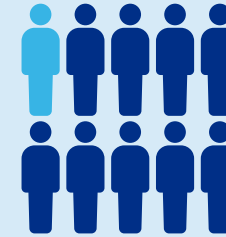


Our People

We employ 3,500 staff that work across our two sites. We are a very diverse organisation and we continually aim to represent the communities we serve.

Our recent staff survey results however clearly demonstrate we have more to do and the importance of listening and engaging with our staff if we are to address the cultural challenges highlighted and make our Trust a great place to work. We also know from our Workforce Race Equality Standard (WRES) and Workforce Disability Equality Standard (WDES) metrics that our BAME staff and those with a disability do not feel that they are treated equally - in terms of appointment to posts and in relation to opportunities for career progression.

We employ
3,500 staff
that work across our two sites



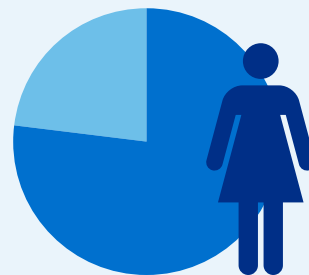
2% of our staff declare themselves as having a disability



Our staff are made up of
78 different nationalities



Circa **39%** of our staff report that they are Hillingdon residents



77% of our staff are female



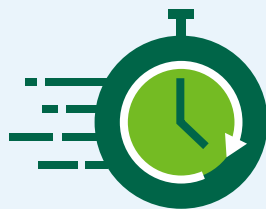
BAME staff now represent **51%** of our workforce, with BAME staff overrepresented in bands 1, 2, 5, 6 and underrepresented in band 3 and 8 and above

Changing Strategic Context

There is a need to recognise the changing landscape across healthcare and the significant impact and opportunity this provides in supporting our plans over the next five-year period.



As has been described, the NHS has been significantly impacted by the lasting impact of COVID-19 in how we deliver healthcare services. The Chief Executive of the NHS has described four key areas of focus for the NHS as we move forward:



Recovery, using the lessons from and the can-do spirit seen during the pandemic to continue your incredible efforts to ensure that people who need care, tests, and treatment can get it as quickly as possible.



Reforming for the future, making the most of the opportunities presented by system working, and technology and data, to provide more effective, more convenient and more preventative services.



Building **resilience** to the shocks of the future, including working to ensure we have the right numbers of staff, the right physical and community capacity, and the right approach to urgent and emergency care in particular.



Respect for those whose sacrifices have supported the NHS through the last 900 days – continuing to look after our existing staff, providing the best possible value for taxpayers, and ensuring that all patients are treated as equal partners in their care, and their needs and opinions are central to how we plan, deliver and improve services.

Every part of England is now also covered by an Integrated Care System (ICS). The North West London Integrated Care System (NWL ICS) is currently developing a strategy for the acute sector across NW London. The Trust is an active member of the NWL ICS and, as a system partner, is engaged in the development of these plans.

The emerging acute strategy highlights a number of themes that will be critical to our future plans and include:

- A need to tackle unacceptable variations in access, outcomes and experience between different areas and communities in North West London
- Continuing to improve outcomes overall for all residents of North West London
- Ensuring that our services are as effective and as efficient as they can be
- The wider role that hospitals can play in improving the health and wellbeing of the populations they serve. For example, hospitals not only provide clinical services, they are often one of the major employers in their local communities – and employment is one of the greatest influencers of an individual's health.

Acute Provider Collaborative

On 1 April 2022, the first Chair in Common was appointed for the four acute trusts in North West London – Chelsea and Westminster NHS Foundation Trust, Imperial College Healthcare NHS Trust, London North West University Healthcare NHS Trust and The Hillingdon Hospitals NHS Foundation Trust.

Our Trusts' united response to COVID-19, where we demonstrated the value that was to be gained from working together, had made clear that as the NHS faces up to the post COVID-19 challenges of recovering services, addressing population ill-health and preparing for a future infectious pandemic, the best way forward is through working together, not working in competition. The move follows similar approaches across the country and reflects wider NHS policy.

Working more as one team has been of huge benefit to both patients and staff throughout the pandemic. Our trust remains a sovereign and separate organisation, responsible for delivering our own budgets and performance standards. However, with increasing focus on how we are performing not only as individual trusts but also as the North West London NHS, we have an additional incentive to ensure we all deliver on our commitments for improved quality of care and efficiency for our local population.

It is evident that if we are to make the improvements necessary to secure our long-term future and aspirations, that we cannot achieve this alone. The establishment of the acute provider collaborative presents a real opportunity to support the Trust's journey to greater sustainability. This includes the ability to think creatively and innovatively about how we harness the strength of our shared workforce across the footprint of our Trusts; how we structure the delivery of our clinical services to ensure they are resilient and optimise clinical best practice and how we maximise the opportunity for transformation at a greater scale, to include the delivery of shared support services.



Borough Based Partnerships: Place-based Care in Hillingdon

Borough-based partnerships bring together local authorities, Hospital providers, mental health, community and primary care services with charitable and voluntary organisations to deliver models of care that better support residents in their own homes, reduce inappropriate use of hospital care and support patients to return home faster.

The Trust is part of Hillingdon Health and Care Partners (HHCP). The HHCP, founded in 2017, is a partnership between The Hillingdon Hospitals NHS FT, Central & North West London NHS FT, Hillingdon Primary Care Confederation and Hillingdon H4All. Together we are working to deliver initiatives, which improve local services to provide a safe alternative to hospital admission. This allows patients to be treated and managed at home, or closer to home, when this is more appropriate for them than hospital admission. We have a joint ambition to consider how we utilise our combined resources and expertise across the acute, community and primary care sector to deliver joined up care to the whole population of Hillingdon.

Our role as part of the Hillingdon place-based system we see as an integral part of our future. The Trust is a large, key institution strongly rooted within the Hillingdon health and care economy. The Trust therefore is in a key position to leverage the wider role we can play to support our local communities to help improve their health and wellbeing, reduce health inequality, and contribute to broader social value and support the coordination of care for our local population both as a provider of care and significant local employer. We have a real opportunity therefore to help advance the welfare of the population we serve and see ourselves as an integral part of the local fabric of our community.



Our approach to continuous quality improvement

We are on a journey to put quality improvement at the heart of everything we do. Developing a trust wide unified approach to continuous quality improvement will be central to driving delivery of the aspirations as set out in this strategy.

It is our ambition that all of our staff should be able to play a full part in changing our workplace and our hospitals for the better. If we are to make an enduring change, everyone's voices and ideas should be heard with all staff able to make a difference to their areas of work.

In order to deliver the ambitions as stated in this plan we must ensure we adopt a structured approach to change that enables the required transformation of our services over the next 5 years.

In support of driving this change, we have already established our trust-wide change initiative 'I am the Change'. We will seek to build on this further by developing and implementing an agreed operational model to continuous quality improvement across our organisation. This will seek to incorporate our delivery model for transformation, and we will establish a clear training programme for our staff over the next two years so they are equipped with the skills they need to be ambassadors of change.



Strategic Planning Framework

As stated, our vision is **to deliver the best possible care for all who need our services.**

We have six overarching strategic objectives that, together, will enable us to achieve our vision. Our strategic objectives provide us with a common framework and set out the broad areas we will prioritise our focus. Within each objective, we have identified a set of clear goals. These goals form the basis of our five-year strategy, are intended to be measurable and stretching and against which we will assess our delivery and performance. We will measure our goals and objectives using clear, evidence-based metrics and will report on our progress in delivering these objectives to the Trust Board as part of monitoring delivery against our operational plan.

Our strategy will be delivered through six enabling strategies. The goals we have identified form part of these strategies, which have been approved by our Trust Board.

These enabling strategies remain the delivery vehicles to support us to achieve the ambitions set out in this strategy. These then inform our annual planning cycle and process, through which we articulate the year-on-year activities required to help us support achievement of our five year strategy.



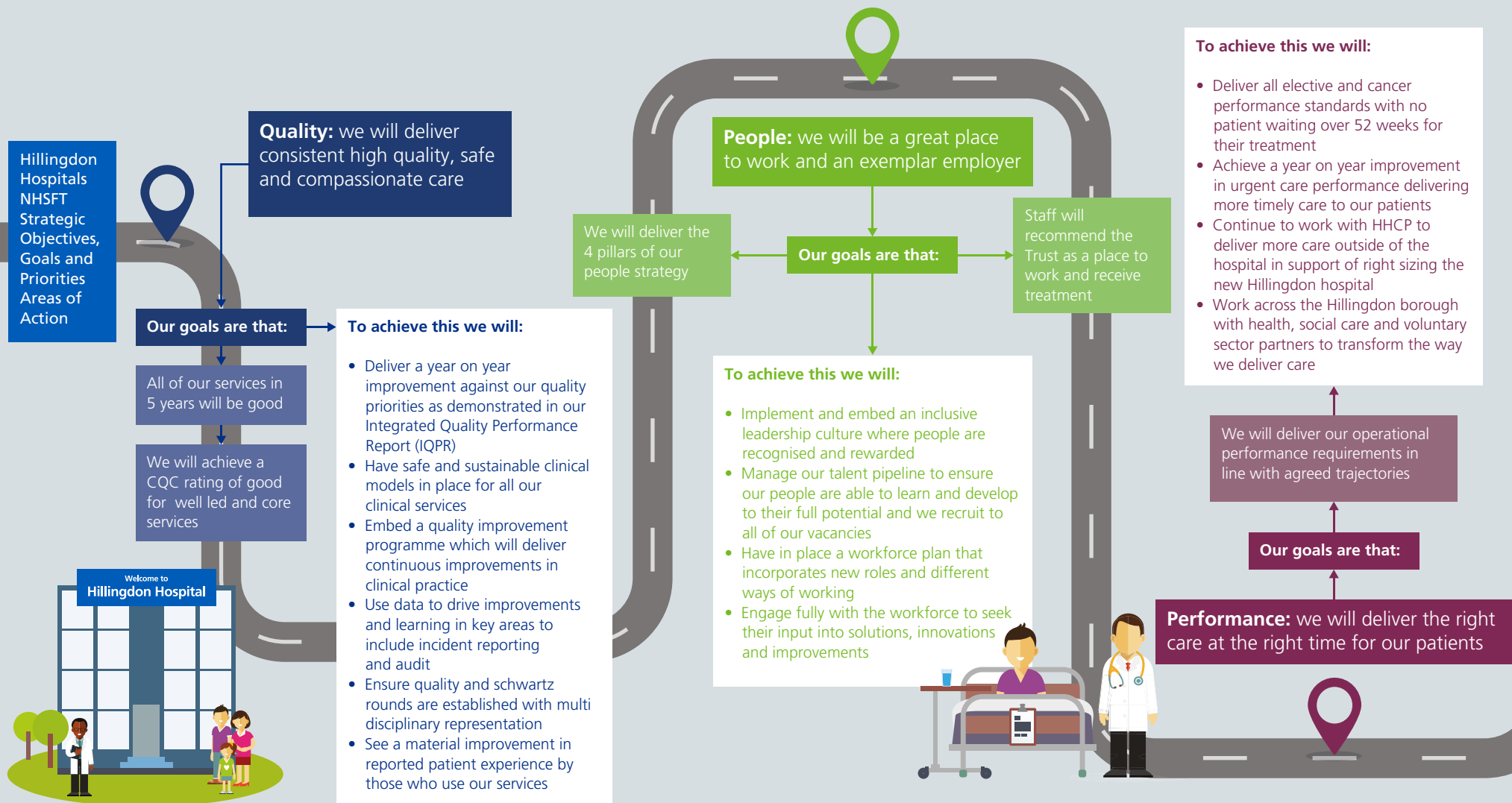
Our Vision, Values and Strategic Objectives

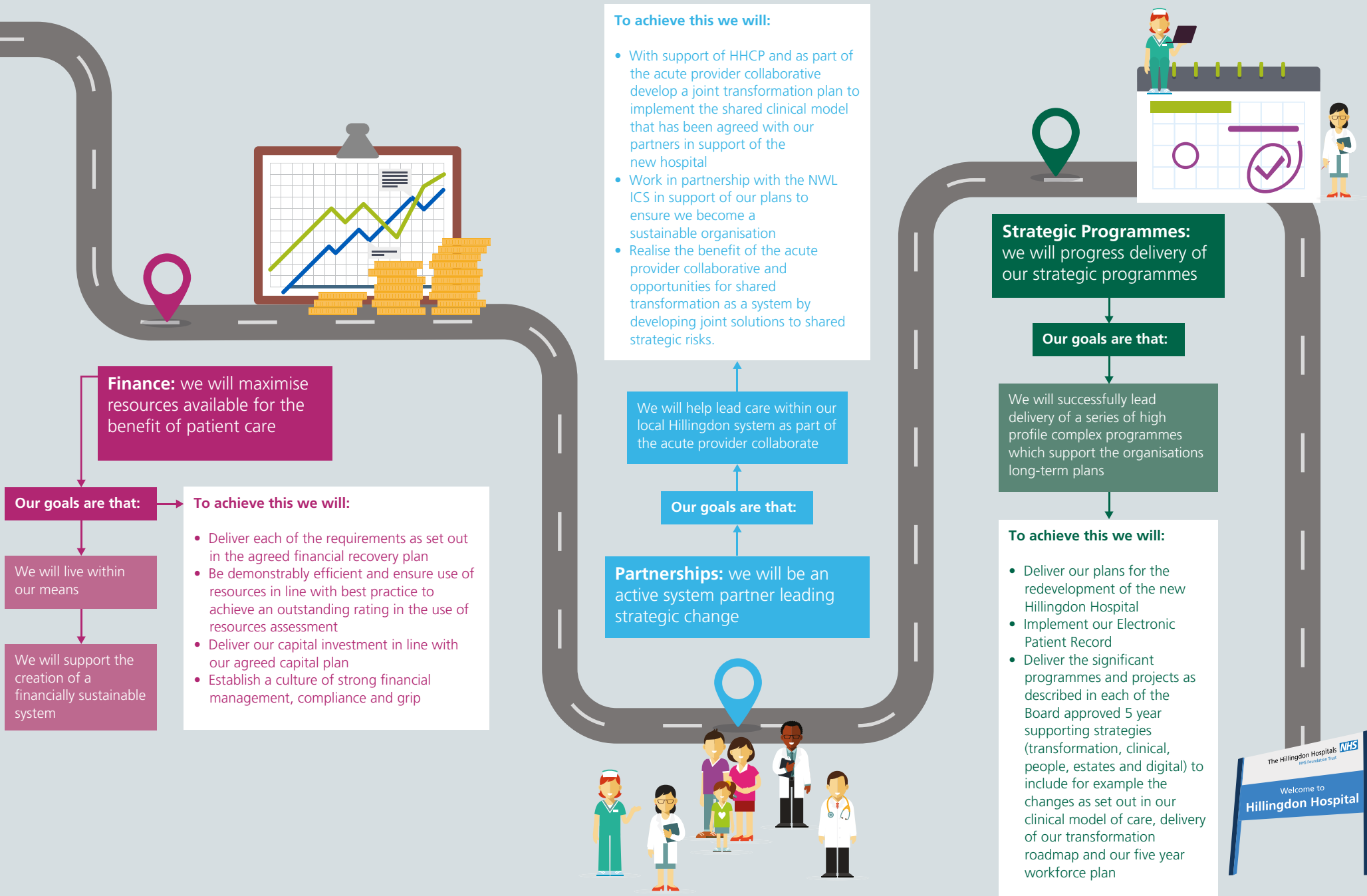
Our Vision

To deliver the best possible care for all who need our services

Values: CARES

Communication | Attitude | Responsibility | Equity | Safety





Finance: we will maximise resources available for the benefit of patient care

Our goals are that:

We will live within our means

We will support the creation of a financially sustainable system

To achieve this we will:

- Deliver each of the requirements as set out in the agreed financial recovery plan
- Be demonstrably efficient and ensure use of resources in line with best practice to achieve an outstanding rating in the use of resources assessment
- Deliver our capital investment in line with our agreed capital plan
- Establish a culture of strong financial management, compliance and grip

To achieve this we will:

- With support of HHCP and as part of the acute provider collaborative develop a joint transformation plan to implement the shared clinical model that has been agreed with our partners in support of the new hospital
- Work in partnership with the NWL ICS in support of our plans to ensure we become a sustainable organisation
- Realise the benefit of the acute provider collaborative and opportunities for shared transformation as a system by developing joint solutions to shared strategic risks.

We will help lead care within our local Hillingdon system as part of the acute provider collaborate

Our goals are that:

Partnerships: we will be an active system partner leading strategic change

Strategic Programmes: we will progress delivery of our strategic programmes

Our goals are that:

We will successfully lead delivery of a series of high profile complex programmes which support the organisations long-term plans

To achieve this we will:

- Deliver our plans for the redevelopment of the new Hillingdon Hospital
- Implement our Electronic Patient Record
- Deliver the significant programmes and projects as described in each of the Board approved 5 year supporting strategies (transformation, clinical, people, estates and digital) to include for example the changes as set out in our clinical model of care, delivery of our transformation roadmap and our five year workforce plan



Patient and staff vignettes: what does this mean for me?



“By making sure no patient has to wait longer than 52 weeks for treatment, I know that I’m doing everything I can to make sure our patients receive the very best care in a timely manner. After all, it’s what I would want for my family.”



“We are always aiming to improve the services we provide to our local community. We do this by putting high-quality care at the centre of everything we do to deliver the very best care for our patients. I know that individually I am empowered to take responsibility for the quality of services – it means that I ‘own’ improvement and gives a strong sense of pride.”



“In the past Hillingdon has given me the opportunity to develop my skills so I can progress further in my career. The commitment the organisation has to develop staff in the future makes the outlook look even brighter for staff at our organisation. It’s on route to being a ‘great’ place to work!”

Patient and staff vignettes continued

"We are taking a robust approach to make sure we use public money in the best possible way. By doing that, we will be seen to be an outstanding organisation in terms of our financial management and be delivering for patients."



"Working with partners across north west London helps us put patients at the heart of everything we do. We can't act on our own. Working with others delivers better health results for everyone."



"I honestly can't wait for the new Hillingdon Hospital to be a reality. With it we'll have a purpose-built facility designed for modern healthcare within a health system that works together in close collaboration."



Delivering our financial improvement plan

In August 2021, the Trust was placed in the System Oversight Framework Level 4 (SOF 4) by NHS England and NHS Improvement (NHSEI). As a result the Trust is part of a recovery support programme with a particular focus on Finance.

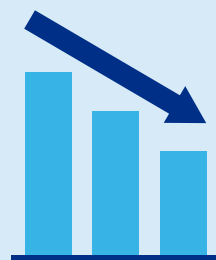
The Trust has developed a clear recovery plan that outlines six key work programmes that aim to deliver the exit criteria from SOF 4, agreed with NHSEI. This was phase 1 of our plans. We are currently in phase 2 which is delivery of exit criteria from SOF4 (currently planned to exit in Q3 of 22/23). Phase 3 will be focused on exit from SOF3 and remaining phases focused on being a sustainable organisation.

The Hillingdon Hospitals NHS Foundation Trust continues to face significant financial challenges with overall deficits reported in each of the last five years.

The Trust is working across all clinical areas, in a phased approach, to redesign services to drive improved outcomes and operational performance whilst also supporting system wide financial sustainability. These improvements are being managed through the Clinical Model and Collaboration Programme within the Recovery Support Plan but is also a key component of our Trust Efficiency Plan. The Trust must continuously review and improve the way it uses its resources so that we can maximise the benefits to our patients for every pound that we spend.

We are developing a three to five year financial recovery (turn around) plan, which will support the long-term financial sustainability of our services and enable us to plan for the investment we need across the trust to improve our models of care. The plan will provide clear details on how we will have a strong and credible financial plan that delivers the required c£12m in savings per year.

This strategy will also set out how the Trust, working with its system partners, will address the current financial gap to support the delivery of high quality, sustainable care for Hillingdon residents. The plan will lay out our financial plan and how this explicitly links to our operational and workforce plans in order to deliver a robust and credible transformation and efficiency plans that will drive the change needed to become financially and operationally sustainable.



In 2020/21, the recurrent trust deficit was

£70m

An outstanding employer: delivering our people strategy

Our People Strategy for 2021-2024 sets out our ambition that the Trust should be a great place to work. Where we are able to provide the best possible care for all our patients, friends and family members, because we have enough staff with the right skills and the right equipment, working together as a team, in an environment that is fit for purpose. We have developed an ambitious set of priorities that form the key pillars of our strategy.



Our People Strategy over the next 3 years recognises the importance of creating a healthy and inclusive organisation where staff feel valued, where the health and wellbeing of our workforce is prioritised and we are recognised as being fair and inclusive.

Our workforce strategy is a fundamental enabler to helping support delivery of the medium-term plans as set out in this strategy. Other elements of our People Strategy set out our plans to establish new ways of working, to include the development of new roles, an increase in staff transitioning to qualified roles, harnessing the opportunity of advancements in technology to support our staff in their roles as well as maximising the valuable contribution of our volunteers.

The establishment of the acute provider collaborative provides us with further opportunities to consider how we develop our workforce across north west London, with the potential to further develop shared roles and where staff work between organisational boundaries more seamlessly to help drive clinical standards and improve productivity. This work will be supported by a clear understanding of our future supply levels across all staff groups and how we can address gaps in our workforce through redesign at scale across the system.

Recovery and transformation: delivering our performance requirements

It is clear that the impact of the COVID-19 pandemic has been unprecedented. This has been acutely felt across our clinical services, particularly where services were suspended with a need to then establish a programme to safely and efficiently restore those services to pre-pandemic levels.

The 'Delivery Plan for Tackling the COVID-19 Backlog of Elective Care' published in February 2022 sets out a clear vision for how the NHS will recover and expand elective services over the next three years. A key main objective is to maximise capacity, supporting systems to deliver about 30% more elective activity by 2024-25 than before the pandemic.

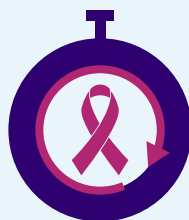
This focus on elective recovery will clearly drive the Trust's plans and areas of priority over the next three years. In order to meet this ambition, the Trust has committed to delivering the following:



Making progressive improvements on long waits, with a goal to eliminate waits of over one year by March 2025 and waits of over two years by July 2022.



Reduce diagnostic waiting times, with the aim of least 95% of patients receiving tests within six weeks by March 2025.



Deliver the cancer faster diagnosis standard, with at least 75% of urgent cancer referrals receiving a diagnosis within 28 days by July 2023 and return the 62-day backlog to pre-pandemic levels by March 2023.

Restoring elective services is complex and we know that some patients will still choose to wait longer, and there will be challenges in particular specialties, as before the pandemic.

In the longer-term we will introduce new ways of working to maximise productivity, through a series of clinical transformation programmes. This will include our plans to further improve theatre productivity and utilisation, enhance our virtual outpatient and patient initiated follow up capability and capacity and to further our work with partners on the establishment of a community diagnostic offering.

Leading system change: our role as a system partner



We cannot deliver our strategy alone and our success will be contingent on working with our partners to realise the benefits and objectives as outlined in this plan.

We will develop a joint transformation strategy with Hillingdon Health and Care Partners over the next two years, which will see agreed clinical pathways in place across all of our clinical specialities, ensuring there is a seamless model in place between a patient's home, those services that will support them in their local community and the hospital. This work will also support the activity assumptions that have been agreed with our partners in advance of the new hospital opening and underpin the right sizing of the new hospital.

In addition and as described earlier in this document, we are key partners of the north west London ICS and have contributed to the development of the system acute strategy. We will continue to work closely with the ICS to help support our plans to ensure we are a sustainable organisation.

Pursuing our strategic programmes

Our plans for the redevelopment of the Hillingdon Hospital site remain a central plank of our long-term strategy. The case for the redevelopment of the current site is clear and a redeveloped hospital on the Hillingdon site will benefit the population of Hillingdon and North West London for years to come.

The outline business case for investment will be submitted in the Summer of 2022, following extensive clinical and local engagement on the design of the building and the scope of services it will offer. As a frontrunner in the Government's new hospitals programme we hope to secure approval for our plans in order to move forward at pace.

Over the course of delivery of this five year strategy, we will see significant progress on the development and delivery of our plans for a new acute hospital on the Hillingdon Hospital site. It is clear however, that in order for the new hospital to be a success, delivering the commitments and priorities as set out in this plan will be essential so that we confidently deliver the transformation required to ensure the models of care provided in the new Hillingdon Hospital are future proofed and meet our future needs.

A new Hospital in Hillingdon is both a welcome and much needed prospect. However, it is the foundations as set out in this plan that will need to be delivered in order for us to realise our ambition for a new physical hospital building in Hillingdon in line with our agreed timetable.

It is also important to emphasise the central role that Mount Vernon Hospital plays as part of our medium- and long-term plans. Mount Vernon was critical as part of our response to the COVID-19 pandemic and enabled the ability to separate patient flows allowing us to preserve and continue key critical services for our patients. As part of our plans for the redevelopment of the Hillingdon site, Mount Vernon will be set to see an increase in activity on the site, especially over the next three to five years, particularly as we decant services in preparation for the new hospital.



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