



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Welcome to the 2022/23 Annual General Meeting and Annual Members' Meeting

Please keep microphones on mute



Tuesday 26 September 2023

5.20pm

Outstanding care for people in ways which matter to them



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Highlights from the Annual Report



Matthew Bryant
Chief Executive

Outstanding care for people in ways which matter to them

Highlights of 2022-23



We opened a new Outpatients Therapies Centre in Charlton Down.

The centre hosts a variety of physiotherapy services, including musculoskeletal, respiratory and pelvic health, as well as speech and language therapy and has helped reduce waiting times.

Our Cygnet Homebirth Team celebrated seven years of success.

The team launched in June 2015 and has gone from strength to strength, seeing homebirths in the county soar from 2.3% of the total births to a consistent 8-10% and becoming one of the highest homebirth rates in the country.



We opened a new Chemotherapy Outreach Service in Bridport.

The service, based at Bridport Community Hospital, allows patients in the town and surrounding area to receive chemotherapy and other cancer treatments closer to home.

Highlights of 2022-23



Health organisations in Dorset secured £13million to transform two floors of South Walks House in Dorchester into clinical space.

The Outpatient Assessment Centre moved to Vespasian House while the work at South Walks House is carried out.

Our Orthotics Department won the Safe Restoration of Elective Care Services Award at the HSJ Patient Safety Awards. At the start of the pandemic, many elective knee surgeries had to be cancelled and waiting times for patients were over a year.

The team set up a clinic with around 50 patients to offer them the choice to try a knee brace to see if it helped improve their quality of life while they were waiting.



Our Anaesthetic Department was recognised again for providing the highest standards of patient care.

The department received the prestigious Anaesthesia Clinical Services Accreditation (ACSA) from the Royal College of Anaesthetists (RCoA) for a second time. To receive accreditation, departments are expected to demonstrate a high standard in areas such as patient experience, patient safety and clinical leadership.

Highlights of 2022-23



We marked the completion of the refurbishment of our Emergency Department. The Trust received one-off funding from NHS England of £15million as part of a drive to upgrade several Emergency Departments across the country. The refurbishment provides much-needed improved and additional space in the short-term and will pave the way for a new Emergency Department and Critical Care Unit.

Radiology became one of the first departments in the country to achieve the new Quality Standard for Imaging set by the United Kingdom Accreditation Service.



We launched a Dorset-wide Lung Check Service to identify lung conditions much earlier and improve outcomes for patients.

Quality Account 2022/2023



Jo Howarth
Interim Chief Nursing Officer,
Director Infection Prevention &
Control

Our Year 2022/2023



Priorities 2022/2023

Priority 1: PEOPLE – The Trust will improve safety and quality of care by creating a culture of openness, innovation, and learning.

Clinical Plan

Population Health Inequalities, as part of the implementation of the Clinical Plan, DCH continues to work with system partners, to explore how to do things differently to understand and reduce health inequalities

Priorities 2022/2023

Priority 2: PLACE – The Trust will delivery safe, effective, and high-quality personalised care for every patient, focussing on what matters to every individual

- All cause deterioration
- IPC working with Trust Partners

Priorities 2022/2023

Priority 3: PARTNERSHIP - Working together to ensure outstanding services, accessible to patients and population.

The Trust continues to engage patients in development of services and the Trust estate. Stakeholder engagement continues to be an important part of our communications and engagement strategy for the Trust's Your Future Hospital programme.

- Transition Service
- Carers

Priorities 2023/2024

Priority 1 : Patient Safety

1. Reducing avoidable harm
2. Implement the Patient Safety Incident Response Framework
3. Improve and sustain compliance with national guidance and local policy on consent

Priorities 2023/2024

Priority 2 : Patient Experience

1. In collaboration with the Dorset 100 Conversations programme, increase staff capacity through a Train the Trainer Programme and capture the patient voice to inform service delivery and quality improvement.
2. Deliver purposeful, therapeutic activity to patients through a planned programme of work developed by the Active Hospital Group and through the recruitment and delivery of a volunteer Activity Squad.
3. Improve the experience of Children and Young People admitted to hospital

Priorities 2023/2024

Priority 3 : Clinical Effectiveness

1. Deliver continuous improvement in the Standardised Hospital Mortality Indicator (SHMI) to within expected limits.
2. Deliver the national target for Electronic Discharge Summaries of issue within 24hours of discharge.
3. Deliver full compliance with the Maternity Incentive Scheme (MIS), with emphasis on improving compliance with C02 monitoring at booking and audit of Transition.

Thank you





INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

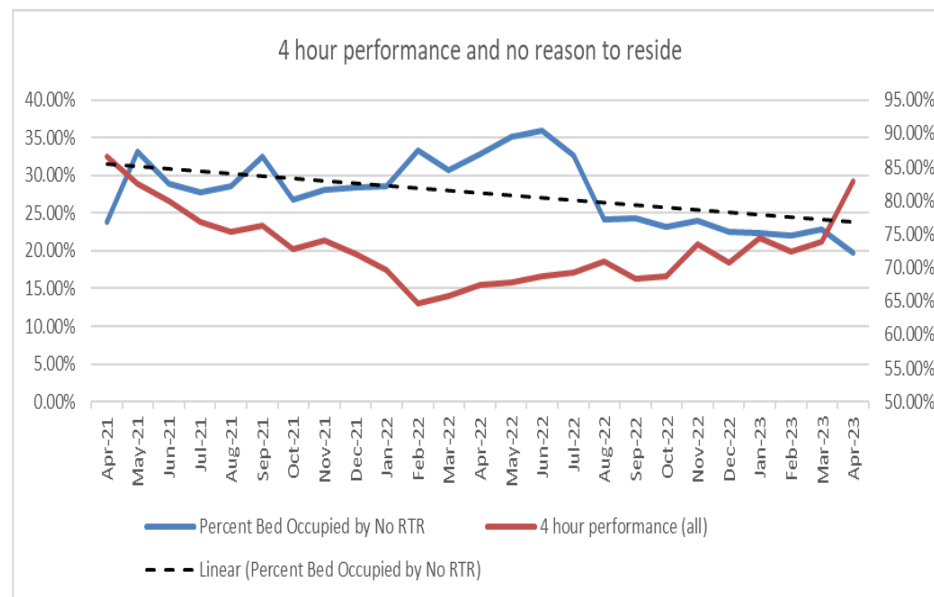
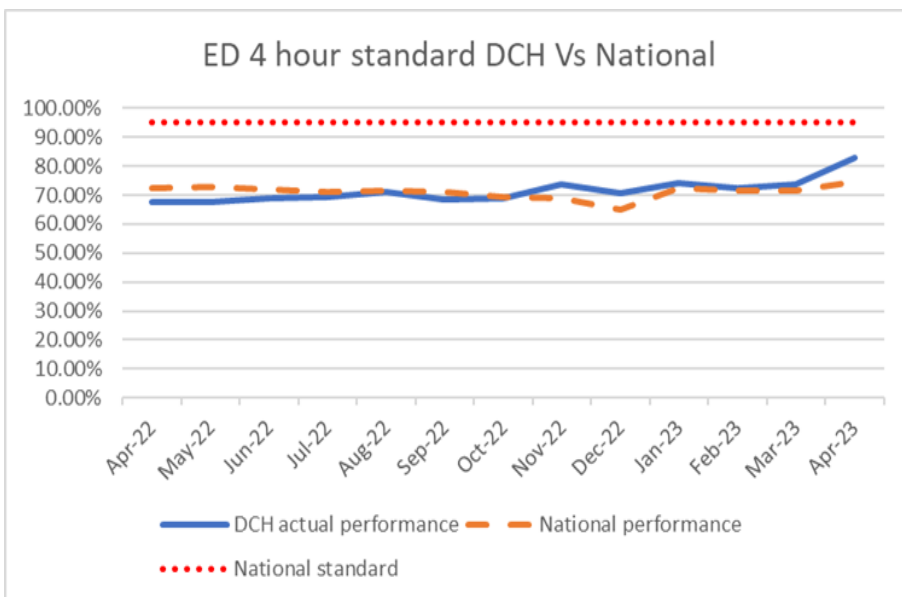
Performance for 2022/23

Anita Thomas

Chief Operating Officer

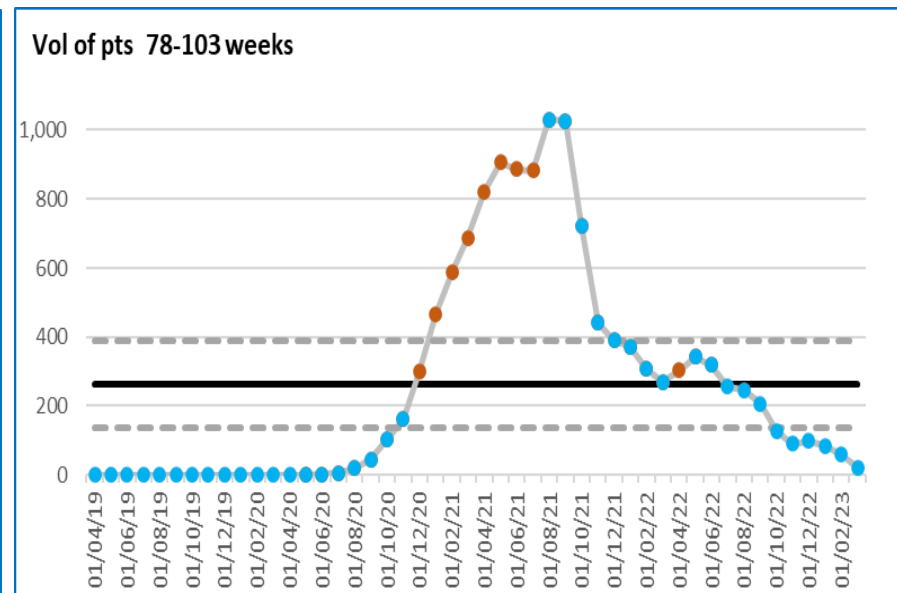
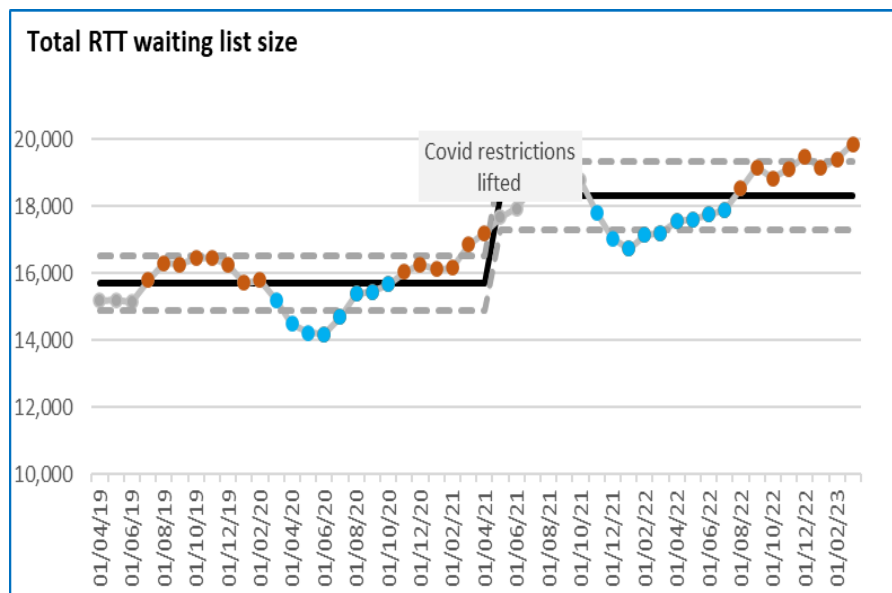
Outstanding care for people in ways which matter to them

Urgent and Emergency Care



- Performance of the 4-hour standard has been better than the national performance since November 2022.
- For the financial year 2022/23, there were 51,310 attendances, which was 2.48% up on the previous year.
- Improvements made to the number of patients with no reason to reside, with mirrored increase in four-hour performance.
- To note, continued strong performance for ambulance handover delays.

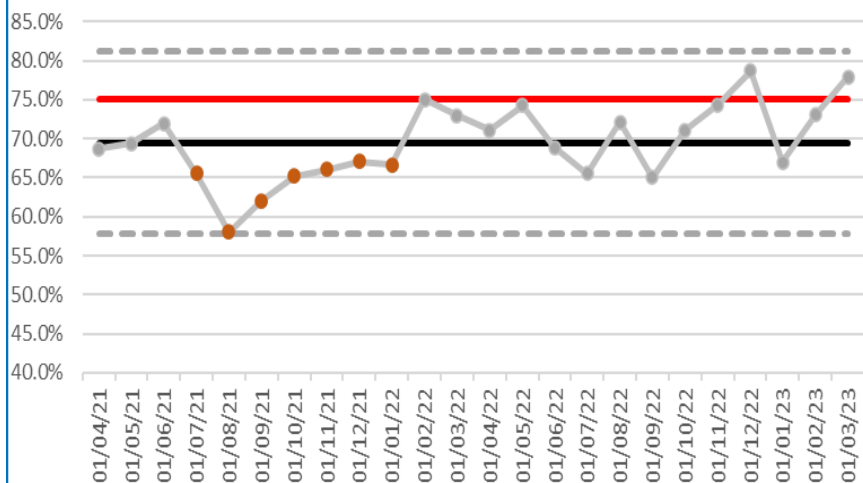
Elective Care - Referral to Treatment



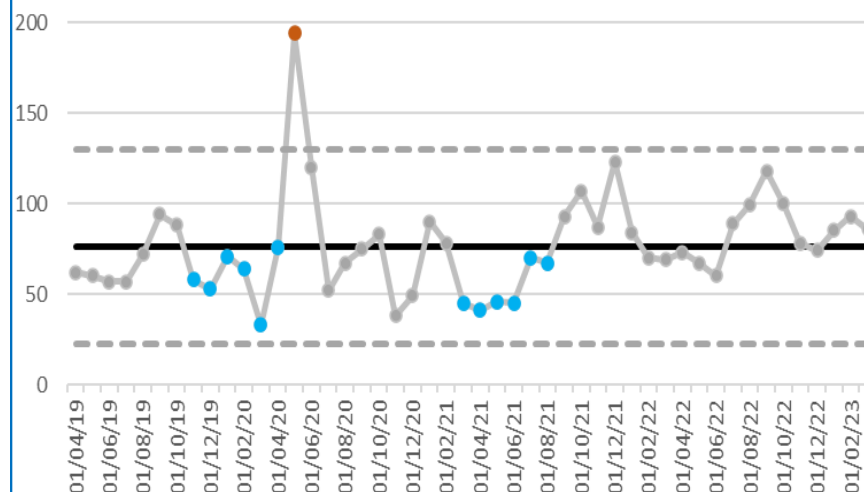
- In line with the national picture, the total waiting list increased, driven by an increase in referrals of 6.60% compared to the previous year.
- The focus on reducing our longest waiters progressed, with no patients waiting over 104+ weeks and no patients (except for those due to patient choice) waiting over 78+ weeks at the end of March 2023.
- Returned elective clock closing events (A clock stop is where the patient is either treated or discharged) to pre-COVID levels, with 102.32% clock closures compared to 2019/20.

Elective Care - Cancer

28 day faster diagnosis

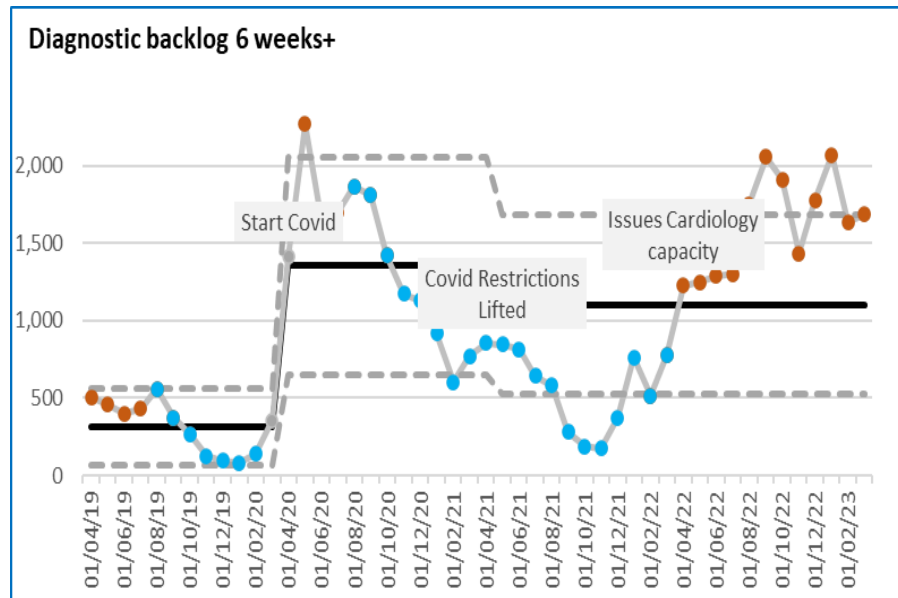
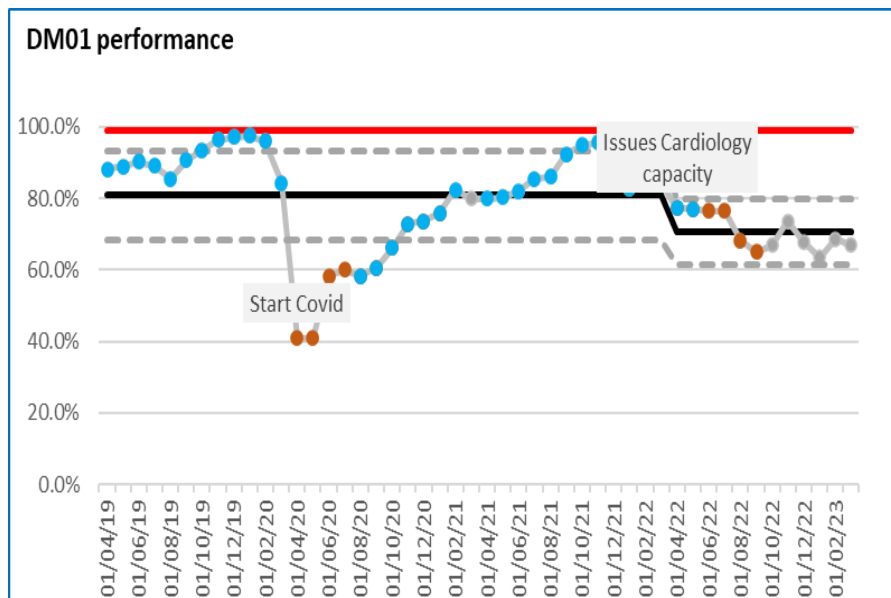


Cancer backlog (over 62 days)



- 2 week wait referral demand was 21.96% up compared to pre-COVID levels (2019/20) and 8.54% compared to 2021/22.
- The increase in demand resulted in challenges at the front of the pathway, with performance against the 28 day to diagnosis standard challenged however recovered to target by March 2023.
- The treatment backlog (patients waiting over 62 days), was comparable to the previous year, which given the demand increase is a positive position to report.

Diagnostic performance



- Challenged performance in 2022/23, driven by cardiology workforce challenges and demand on the imaging modalities.
- The backlog was outside of normal variation but did start to reduce towards the end of the year.
- Looking ahead, this year the backlog has halved, from the March 2023 position, with performance 10% higher.



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Finance Overview

2022/23



Chris Hearn
Chief Financial Officer



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Financial Performance 2022/23

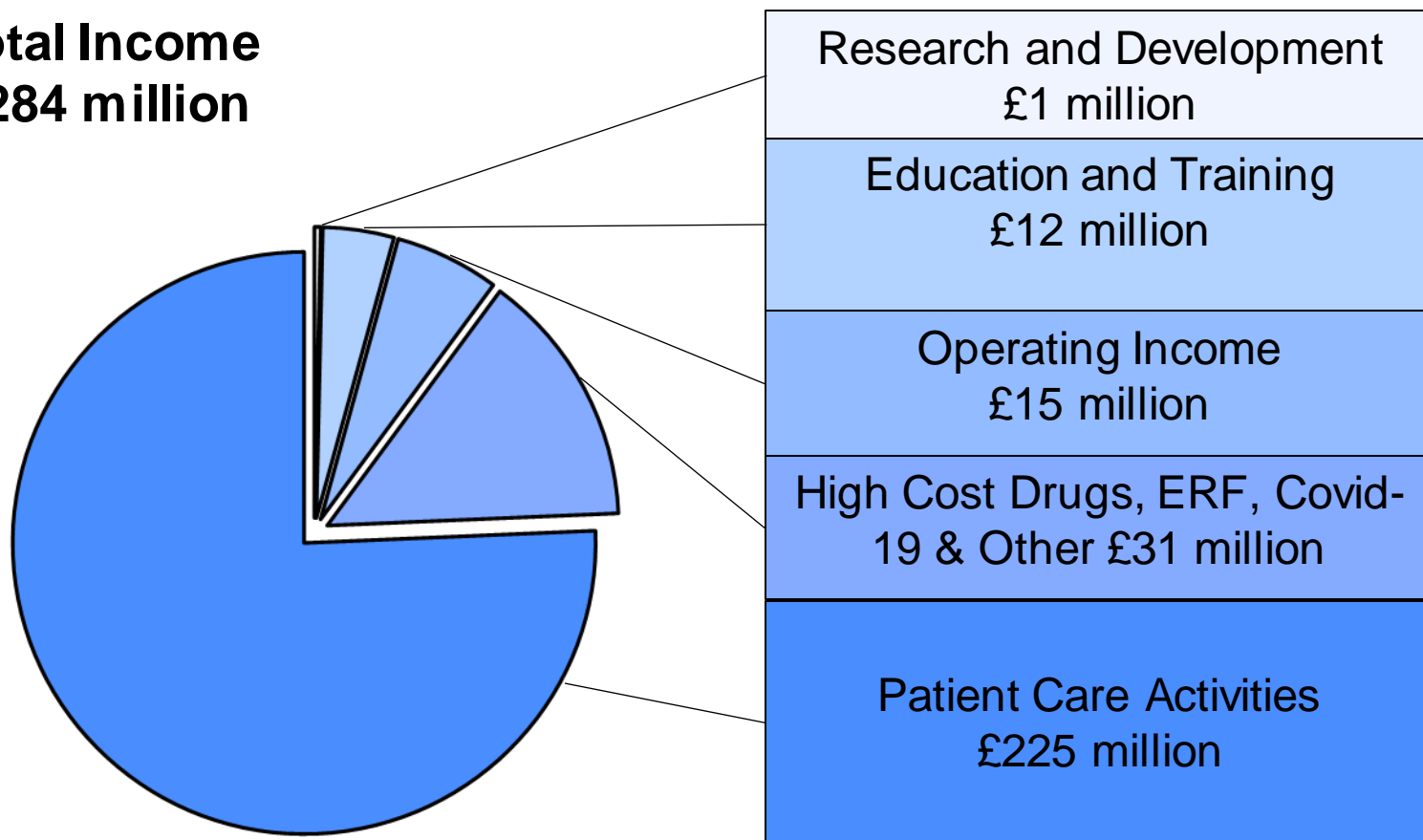
	Actual £'000
Income	283,956
Operating expenditure	(284,861)
Non-operating costs	(4,000)
Impairments & other technical adjs	4,948
Surplus/(Deficit)	<u>43</u>

Cash	£18.9 million
Capital expenditure	£39.7 million
COVID-19 inc/exp	£ 4.1 million
Elective Recovery Fund (ERF)	£ 6.5 million
Efficiencies	£ 4.7 million

Outstanding care for people in ways which matter to them

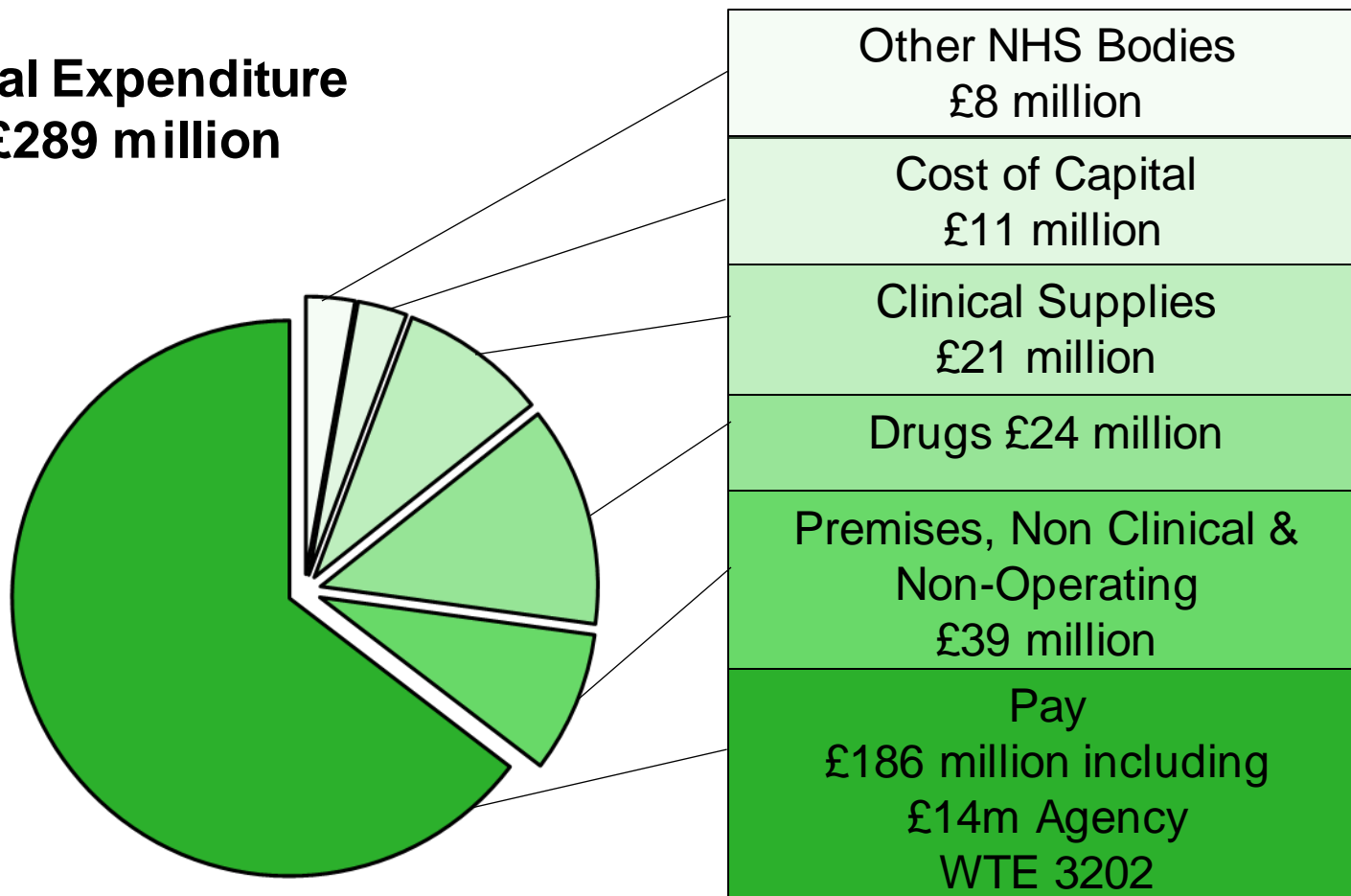
Where did our income come from?

Total Income
£284 million



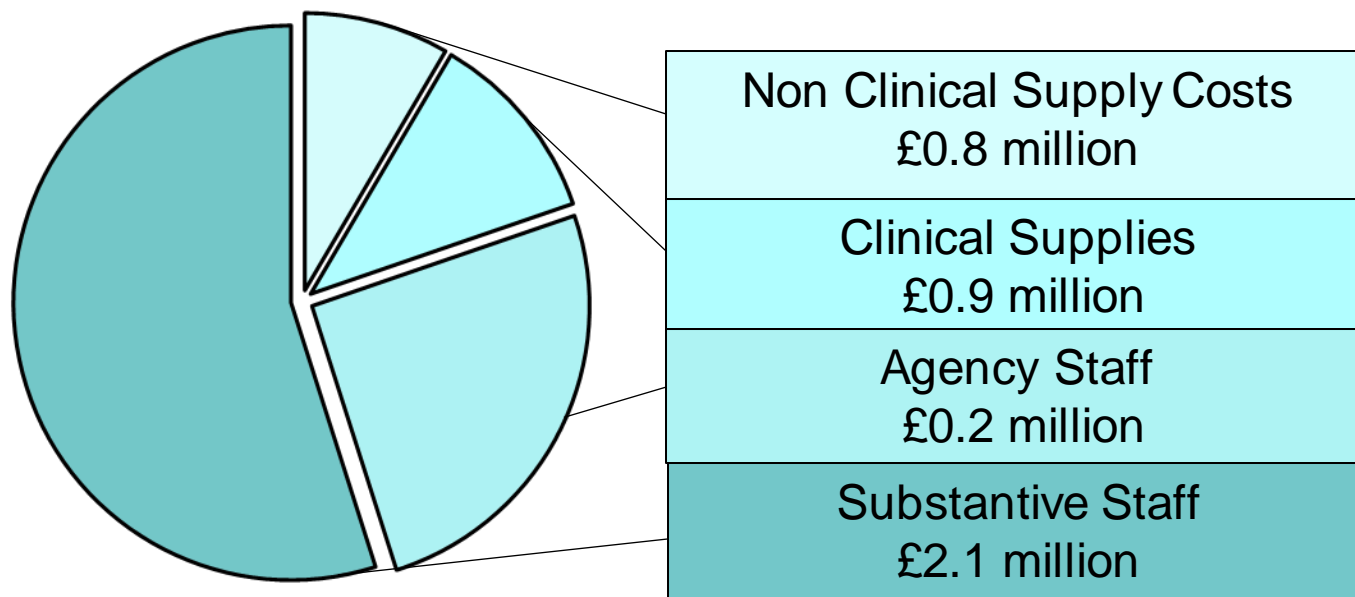
Where did we spend our money?

**Total Expenditure
£289 million**



COVID-19 spend matched with income

**Total Covid-19
Expenditure £4.1 million
(was £7.1m 20/21)**



Where did we invest in services?

- Estates Critical Infrastructure Backlog Maintenance – **£4.3 million**
- South Walks House Outpatient Assessment Centre – **£6.1 million**
- Targeted Investment Fund – supporting elective recovery **£0.6 million**
- Digital Hardware and Software – **£1.9 million**
- CT Scanner for Weymouth Hospital – **£0.5 million**
- Medical Equipment Replacement – **£2.5 million**
- Electronic Patient Record Digital system investment – **£1.4 million**
- Multi-Storey Car Park – **£14.7 million**
- Barrack House Staff Accommodation – **£2.1 million**
- Brand New Discharge Lounge – **£2.0 million**
- New Hospital Programme – design costs **£3.6 million**

- **Total Investment = £39.7 million**

Key Headlines & Challenges

- **Headlines:**

- Delivered a break even position against control total for 2022/23
- Positive capital investment made into the Trust
- Cash balance finished strong however being closely monitored

- **Challenges:**

- Focus on productivity recovery required
- Reduction of reliance on highest cost agency expenditure
- Mitigating inflationary pressures

Your Future Hospital



Tristan Chapman
Programme Director

Our masterplan



Dorset County Hospital
NHS Foundation Trust



- New Emergency Department and Critical Care Unit
- New and improved main entrance
- Key worker housing
- Hospital Support Centre
- Integrated Care facilities

Additional schemes:

- South Walks House
- New Discharge Lounge

Your Future Hospital



NHP Scheme: Emergency Department and Critical Care Unit



Your Future Hospital



NHP Scheme: Emergency Department and Critical Care Unit

- New two-storey building that will link to the existing hospital
- State-of-the-art helipad on the roof
- New digital technology infrastructure
- Improved access
- Release clinical space to meet growing demand
- Recent ED refurbishment to be repurposed as an Emergency Zone

It will include:

- Majors Unit
- Minor injuries space
- Mental Health facility
- Dedicated ED paediatrics area and paediatric space in CrCU
- 24 critical care beds
- Ambulance offload and fast assessment area

Your Future Hospital





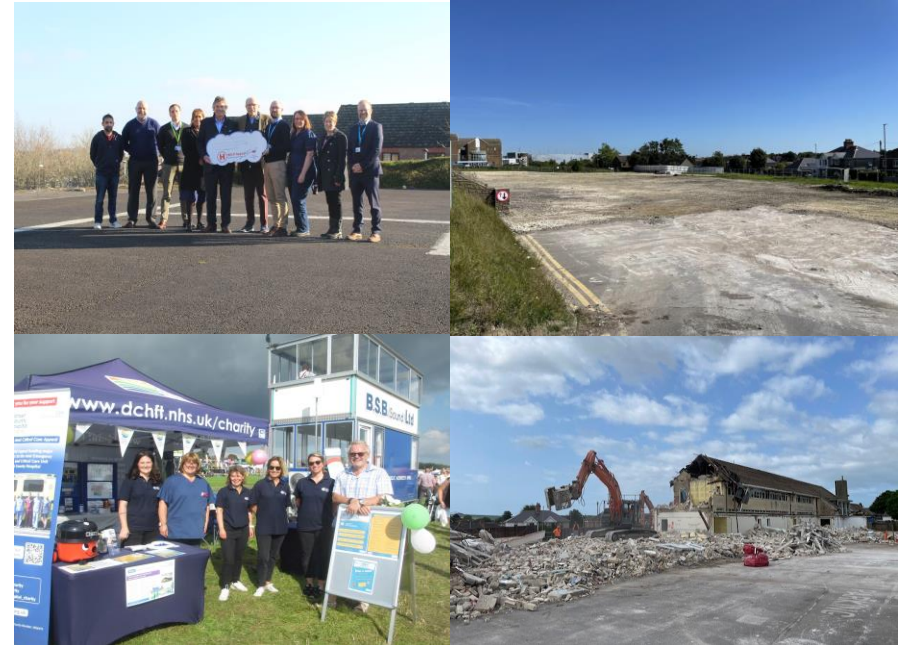
- A workforce plan has now been agreed for the new critical care unit and ED department
- Recruitment will start now, to develop the workforce for the opening in 2026
- It includes new roles, including apprenticeships
- We continue to link with the wider health system around opportunities for workforce development

Your Future Hospital



Key milestones

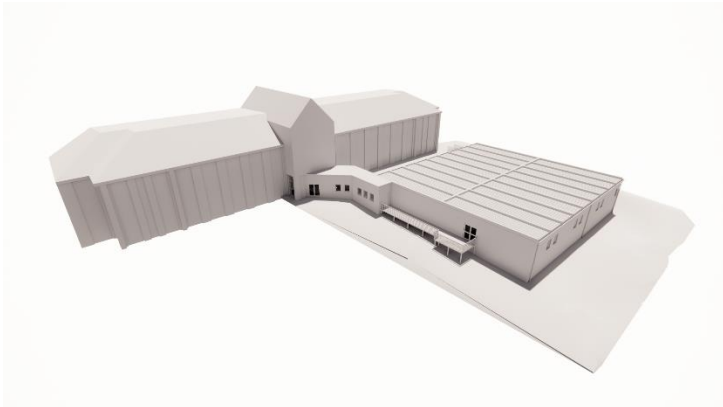
- Outline planning application approved in Jan 2023
- Reserved Matters planning decision due this month
- £2m donation from HELP Appeal for helipad
- DCH Charity launched their Emergency Department and Critical Care Appeal
- Old Damers School building demolished
- £6m enabling works due to start in October 2023
- Full Business Case due to be submitted in December
- Main construction work due to start in 2024



Your Future Hospital



Discharge Lounge



- We secured £2million from NHS England to help improve patient flow and free up hospital beds
- a single-storey modular building pre-made using modern methods of construction and assembled on site
- It includes a discharge lounge for 15 patients, 12 inpatient beds and 4 side rooms
- Situated in the North Wing Entrance 2 car park
- some parking spaces for blue badge holders and chemotherapy patients have been re-allocated
- Incredibly quick turnaround – sections arrived on site in March and the building opened to patients in August
- Final outside access, drop-off and landscaping works to complete



Your Future Hospital



PREMIER 
MODULAR

Allocated £14.4m as part of the NHS England Elective Recovery and Community Diagnostics Programme to expand our diagnostic capacity and create a permanent facility at South Walks House.

- outpatient clinics, including dermatology, orthopaedic, musculoskeletal, physiotherapy and more.
- diagnostics, such as scans and x-rays
- day case local anaesthetic procedures
- health and wellbeing services

It will help us tackle waiting lists, see patients more quickly and free up clinical space on the main hospital site.



Your Future Hospital



Outpatient Assessment Centre

- We are working with services to review and improve our clinical processes
- Opportunities to support local business in Dorchester through the town centre location
- The top two floors of South Walks House are already being used as office space
- Moved temporary outpatient centre to Vespasian House to enable construction work to be carried out
- Refurbishment due to be completed in December 2023



Your Future Hospital



Any questions?

Your Future Hospital



Working Together

Annual General Meeting

September 2023

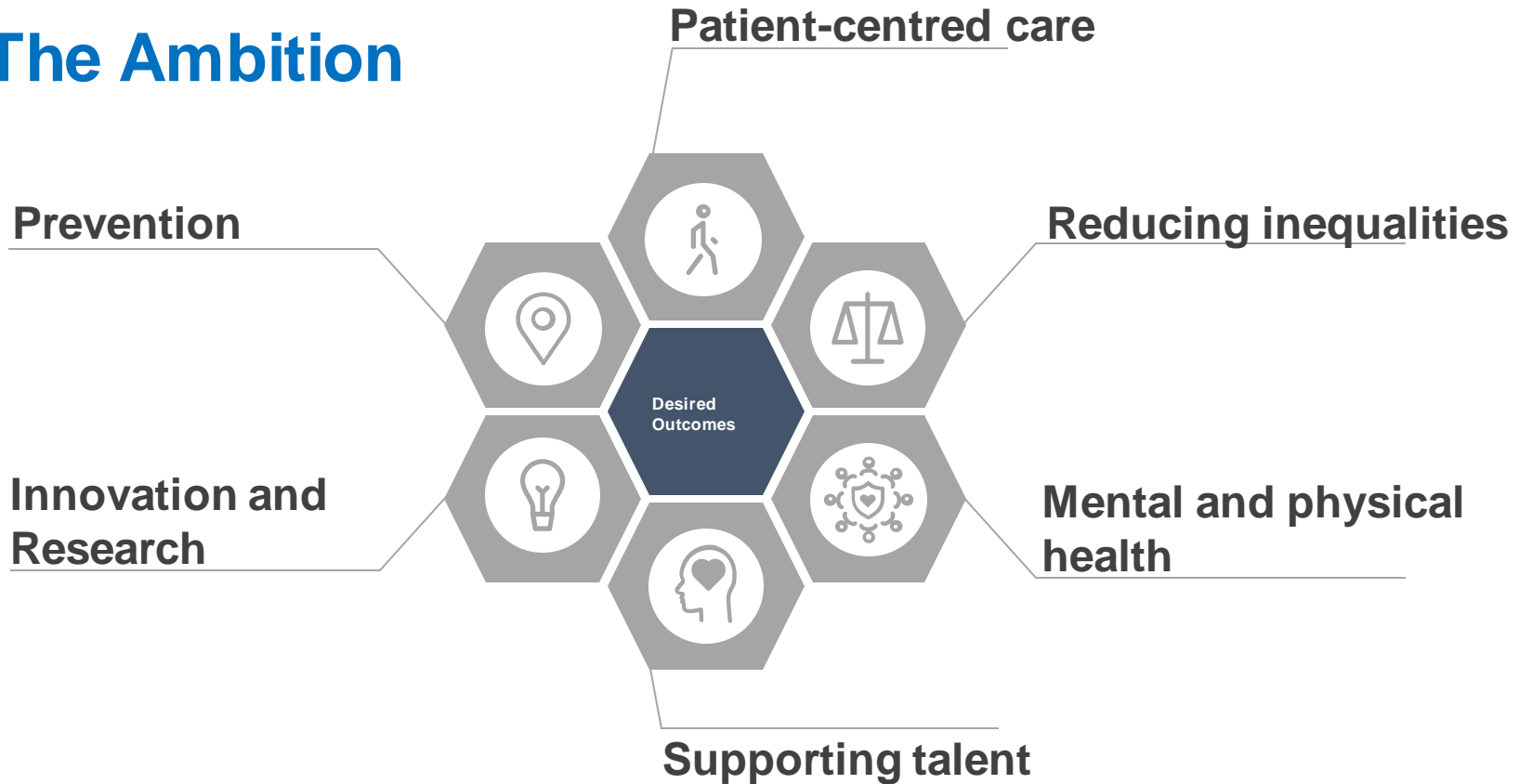
Working Together programme

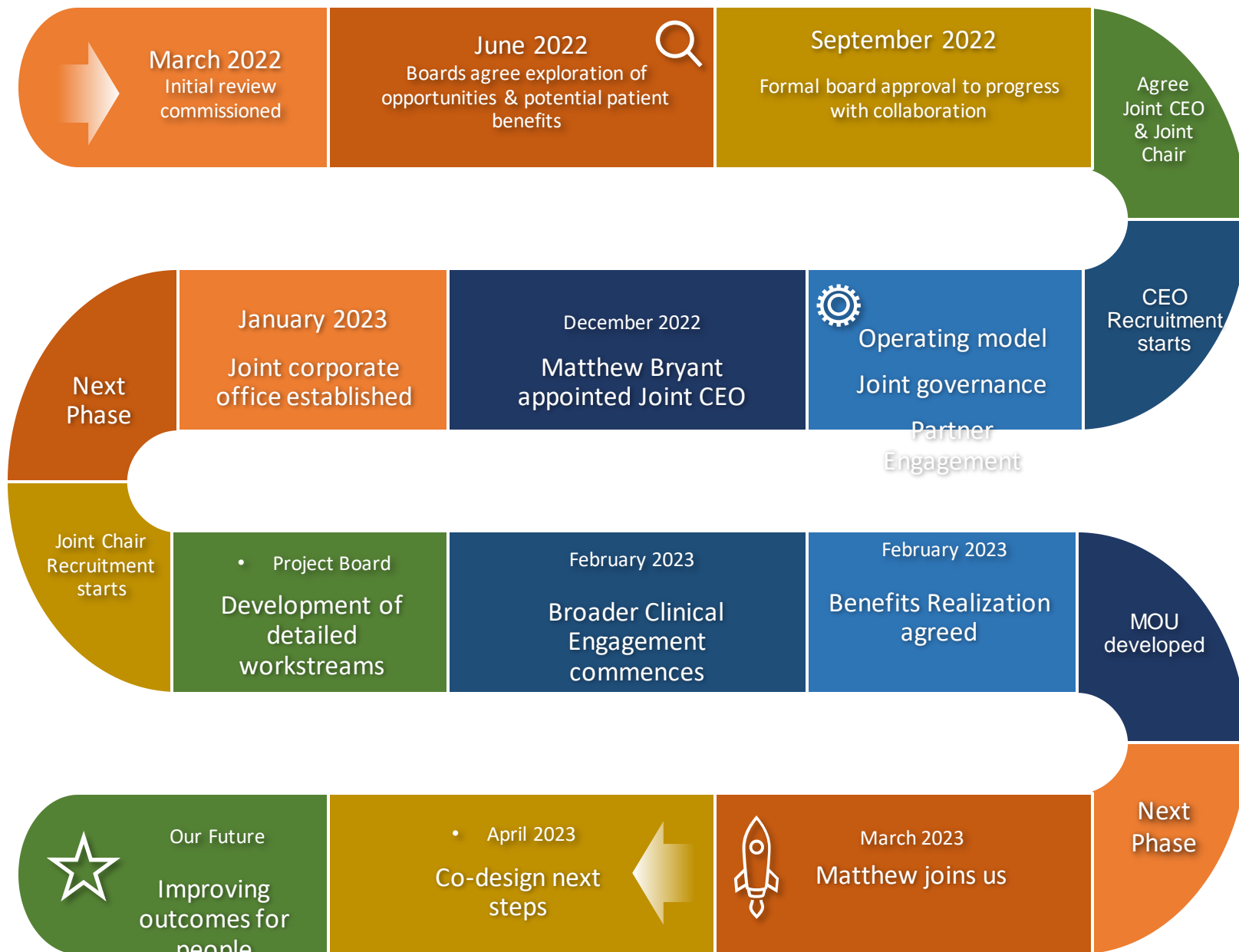
Dorset County Hospital NHS Foundation Trust
Dorset HealthCare University NHS Foundation Trust



Working Together

The Ambition





Working Together

What has changed?

The two Trusts have come together to appoint:



Matthew Bryant as Joint Chief Executive Officer from 1 April 2023



David Clayton-Smith as Joint Chair from May 2023



Nicola Plumb as Interim Chief People Officer across both Trusts from 1 May 2023.

Aims: why have the Trusts made joint leadership appointments

- To work in partnership to improve quality of care by simplifying decision-making, increasing integration and providing new development opportunities for staff.

The Working Together programme:

- Programme of activity to support teams from both organisations to work together to achieve these aims
- Programme Board with Executive Director leadership from each Trust to oversee delivery of the goals, reporting to a Joint Board Subcommittee
- Workstreams supported by a programme team will focus on clinical pathways and enablers, eg workforce, digital, finance, estates

Working Together



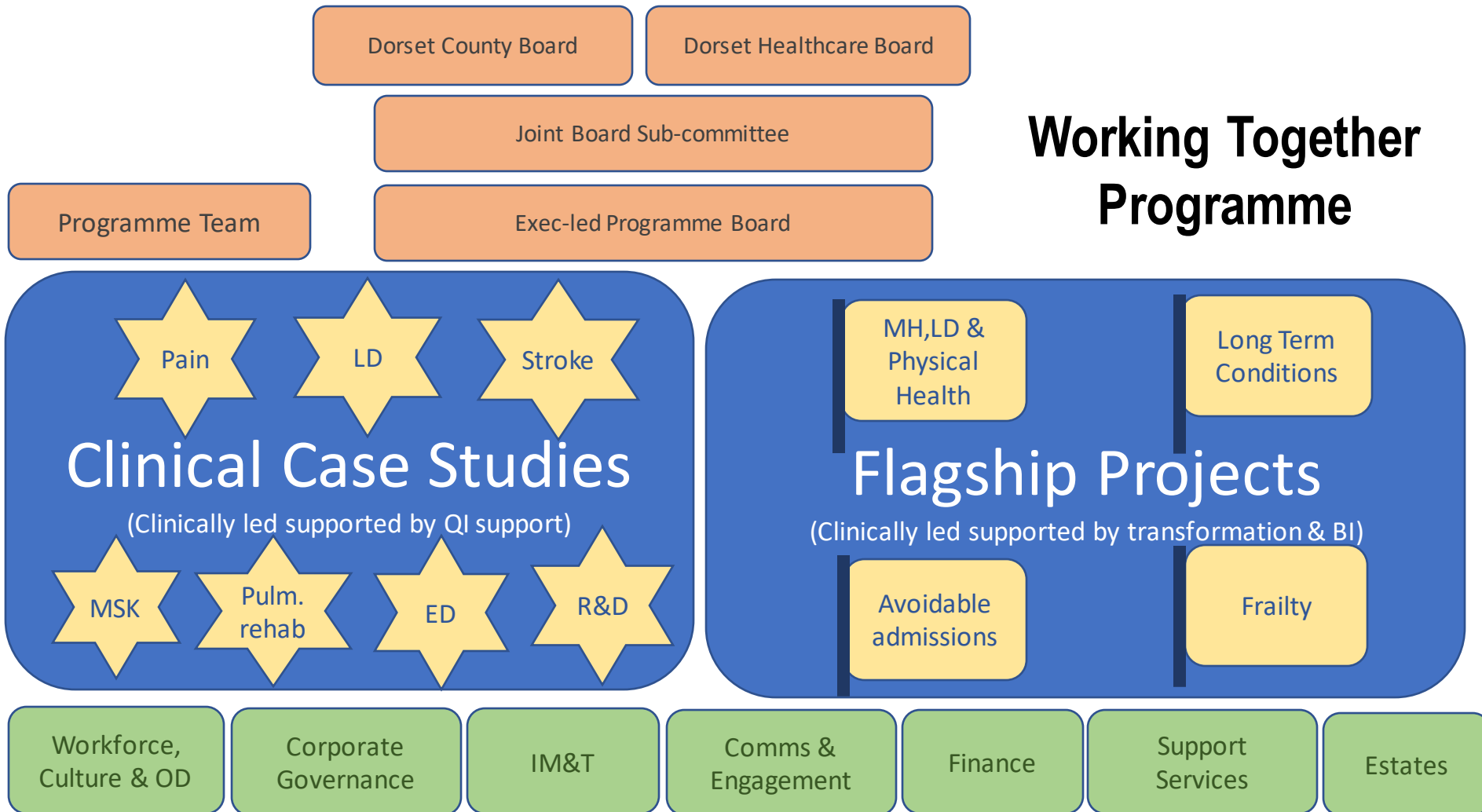
Programme Goals

- Joined up care - better experience for patients
- Improved population health
- New staff and team development opportunities
- Improved efficiency

What will the Programme deliver?

- Show casing and learning from services already working together
- Flagship projects that will impact on population health
- Enabling workstreams to support the clinical projects

Working Together Programme



Working Together

In Summary

- The challenges we face in the NHS and as a Trust cannot be solved on our own
- Working Together with Dorset HealthCare provides the best opportunity to address these challenges and improve experience and outcomes for our patients and communities
- Joint Leadership has been established
- The Working Together Programme is a clinically-led programme aimed at transforming the way we deliver services
- We are already seeing the benefits of working together
- We will continue to learn as we evolve our plans for the future



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Lead Governor's Report 2022/23



Kathryn Harrison
Lead Governor

Outstanding care for people in ways which matter to them



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Questions from Members and the Public



Outstanding care for people in ways which matter to them



INTEGRITY | RESPECT | TEAMWORK | EXCELLENCE



Dorset County Hospital
NHS Foundation Trust

Thank you for attending the 2022/23 Annual General Meeting and Annual Members' Meeting

Outstanding care for people in ways which matter to them