

Manchester University NHS Foundation Trust

2024-25 *Annual Plan*

Where

Excellence

Meets

Compassion



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Introduction

This Annual Plan describes what we are going to do in 2024/25 – how we are going to respond to the immediate challenges facing MFT as well as making progress towards delivering our longer-term mission and strategic aims.

It links closely to the new MFT Organisation Strategy, effectively being the year 1 delivery plan for the strategy.

In 2023/24 we produced, for the first time, a single strategy for MFT that covers everything that we do as an organisation. It is called Where Excellence Meets Compassion and can be found at <https://mft.nhs.uk/trust-strategy-2024-29-where-excellence-meets-compassion/>

The development of the strategy began in 2023. Following a number of changes since MFT was formed back in 2017 including the Covid pandemic, changes to the way the NHS is organised and the addition of both North Manchester General Hospital and the Trafford Local Care Organisation (LCO) to the MFT family, this felt an opportune time for us to consider what we need to do and how we need to work differently in the future. We wanted a single strategy for our organisation that would help to provide the clarity we need for ourselves, our communities and our partners about what we are trying to achieve and where we will focus our efforts over the next five years.

We worked with our staff, patients and community groups and our partners in the health and care system to think through how, given the challenges that we face and the opportunities that exist, we are going to work differently in order to deliver our mission. Through this process our new strategy Where Excellence Meets Compassion was produced. It was approved by the Board in March 2024.

The strategy is based on our mission to **work together to improve the health and quality of life of our diverse communities**. It sets out:

1. Five strategic aims and the difference that we will make in delivering them.
2. Eleven objectives that describe the things that we will do in the coming years to deliver our aims.
3. Specific actions under each objective that we will prioritise as we deliver our strategy.

A graphic summarising the strategy is set out on page 8.

The aims, objectives and actions will shape the work that we do over the next five years as an organisation, both as teams and as individuals and you will see in this document how we plan to take forward each of the aims in 2024/25.

This document also sets out who we are, our mission and aims – what we want to achieve (p7), our values – how we will behave (p10), and the context within which we are operating – the priorities of our partner organisations and how they align with our plans (p13) and the financial environment within which we are operating (p16). The final section describes the arrangement for monitoring and managing delivery of the plan (p42).





Who We Are

MFT is one of the largest NHS Trusts in England providing community, general hospital and specialist services to the populations of Greater Manchester and beyond.

We have a workforce of over 28,000 staff. We are the main provider of local hospital care to approximately 750,000 people in Manchester and Trafford and provide more specialised services to patients from across the North West of England and beyond. We are a university teaching hospital with a strong focus on research and innovation.

Our services are delivered through the following management units:

Royal Manchester Children's Hospital (RMCH)

Royal Manchester Children's Hospital (RMCH) is a specialist children's hospital and provides general, specialised and highly specialist services for children and young people across the whole of MFT.

Saint Mary's Managed Clinical Service (SMMCS)

Saint Mary's Managed Clinical Service (SMMCS) is a specialist women's hospital as well as being a comprehensive Genomics Centre and provides general and specialist medical services for women, babies and children across Manchester University Foundation Trust (MFT).

Manchester Royal Eye Hospital (MREH)

Manchester Royal Eye Hospital (MREH) is a specialist eye hospital and provides inpatient and outpatient ophthalmic services across MFT.

University Dental Hospital of Manchester (UDHM)

University Dental Hospital of Manchester (UDHM) is a specialist dental hospital and provides dental services across MFT.

Manchester Royal Infirmary (MRI)

Manchester Royal Infirmary (MRI) is an acute teaching hospital and provides general and specialist services including vascular, major trauma, kidney and pancreas transplant, haematology and cardiac services.

Wythenshawe, Trafford, Withington and Altrincham (WTWA) Hospitals

Wythenshawe is an acute teaching hospital and provides specialist services including cardiac services, heart and lung transplantation, respiratory conditions, breast care services. Trafford Hospital is home to the Manchester Elective Orthopaedic Centre as well as specialist rehabilitation services. Withington and Altrincham hospitals principally provide out-patients services.

North Manchester General Hospital (NMGH)

North Manchester General Hospital (NMGH) provides a full range of general hospital services to its local population and is the base for the region's specialist infectious disease unit.

Clinical and Scientific Services (CSS)

Clinical and Scientific Services (CSS) provides laboratory medicine, imaging, allied health professional services, critical care, anaesthesia and perioperative medicine and pharmacy across MFT.

Manchester Local Care Organisation (MLCO)

Manchester Local Care Organisation (MLCO) provides NHS Community Health and Adult Social Care services.

Trafford Local Care Organisation (TLCO)

Trafford Local Care Organisation (TLCO) provides Trafford's NHS Community Health and Adult Social Care services.

Research and Innovation (R&I)

Research and Innovation (R&I) create, develop and trial new innovations, treatments and services for our patients, local communities and the wider population.

Our Mission, Aims and Objectives

Our mission is to work together to improve the health and quality of life of our diverse communities.

Below this are five aims that underpin the achievement of our mission. They describe the outcomes that we want to achieve for our communities, patients and the people we work with over the next five years.

Our aims are ambitious and some will take more time to deliver than others and some will be prioritised over the early years of the strategy (years 1 and 2) and others over years 3 to 5.

To help deliver our aims we have agreed 11 objectives and identified a small number of priority actions under each objective. These actions do not cover everything that we are doing as an organisation, but they will be our areas of focus in the coming years as we believe they will make the biggest difference.

Whilst our objectives and actions refer to specific services and programmes of work, they also provide a framework to guide all our plans across the whole of MFT. Different objectives and actions might be more relevant for some of our teams than others, but everyone across our organisation should see something in the strategy that reflects the important work they do at MFT.

Work with partners to help people live longer, healthier lives



More people being supported to live healthy lives in the community with fewer people needing to use healthcare services in an unplanned way.

We will work with partners to target the biggest causes of illness and inequalities, supporting people to live well from birth through to the end of their lives, reducing their need for healthcare services.

We will improve the experience of children and adults with long-term conditions, joining-up primary care, community and hospital services so people are cared for in the most appropriate place.

Provide high quality, safe care with excellent outcomes and experience



More people recommending MFT as a place to be treated.

We will provide safe, integrated, local services, diagnosing and treating people quickly, giving people an excellent experience and outcomes wherever they are seen.

We will strengthen our specialised services and support the adoption of genomics and precision medicine.

We will continue to deliver the benefits that come with our breadth and scale, using our unique range of services to improve outcomes, address inequalities and deliver value for money.

Be the place where people enjoy working, learning and building a career



More people recommending MFT as a place to work.

We will make sure that all our colleagues feel valued and supported by listening well and responding to their feedback. We will improve staff experience by embracing diversity and fairness, helping everyone to reach their potential.

We will offer new ways for people to start their career in healthcare. Everyone at MFT will have opportunities to develop new skills and build their careers here.

Ensure value for our patients and communities by making best use of our resources



Make the biggest possible difference with the resources we have by delivering our financial plans.

We will achieve financial sustainability, increasing our productivity through continuous improvement and the effective management of public money.

We will deliver value through our estate and digital infrastructure, developing existing and new strategic partnerships.

Deliver world-class research & innovation that improves people's lives



More people participating in and benefitting from world-class research and innovation.

We will strengthen our delivery of world-class research and innovation by developing our infrastructure and supporting staff, patients and our communities to take part.

We will apply research and innovation, including digital technology and artificial intelligence, to improve people's health and the services we provide.

Our Values

The way that we work is underpinned by our values statement that **Together Care Matters** and our values and behaviours framework (shown in the graphic below). These values and associated behaviours will drive both the development and the delivery of the plans set out in this document.



Because we are compassionate we will...

- ◆ Care about people, focusing on the needs of all our patients and staff.
- ◆ Reduce our impact on the environment.
- ◆ Support local people and the local economy in our role as a large local employer and consumer.

Because we are we are curious we will...

- ◆ Use digital technology and other innovations to improve the way we work for patients and our colleagues.
- ◆ Use data, insight and evidence to inform the way we deliver services and make decisions.

Because we are collaborative we will...

- ◆ Involve patients and our communities in the planning and delivery our services.
- ◆ Work together as one team across MFT.
- ◆ Work together with partners across Greater Manchester.
- ◆ Use our influence locally and nationally to the benefit of our patients, our communities and our partners.

Because we are open and honest we will...

- ◆ Listen and respond to feedback from staff, patients, communities and partners.
- ◆ Celebrate our successes.
- ◆ Be honest about where things can be better and share learning to make improvements.

Because we are always inclusive we will...

- ◆ Address health inequalities, ensuring everyone can get the care they need and the best possible outcomes whatever their identity or background.
- ◆ Build a diverse workforce at all levels in which everyone can belong, and which reflects the people who use our services, helping us to deliver better care and build trust with our communities.





Context

As part of a wider health and care system it is important that what we do aligns with the aims and objectives of our partner organisations.

The following describes the priorities for NHS England and Greater Manchester Integrated Care System.

NHS England

The overall priority for 2024/25 remains the recovery of core services and productivity following the COVID-19 pandemic. To improve patient outcomes and experience we are required to:



Context

Greater Manchester Integrated Care System

The Greater Manchester Integrated Care Strategy sets out the plan to improve the health and wellbeing of the population. It sets out 6 missions, 4 outcomes and 10 high-level commitments which are summarised below.

Six Missions

- Strengthen our communities.
- Help people get into – and stay in – good work.
- Recover core NHS and care services.
- Help people stay well and detect illness earlier.
- Support our workforce and our carers.
- Achieve financial sustainability.

Four Outcomes

- Everyone has an opportunity to live a good life.
- Everyone has improved health and wellbeing.
- Everyone experiences high quality care and support where and when they need it.
- Health and care services are integrated and sustainable.

Ten ‘Commitments’

- Ensure our children and young people have a good start in life.
- Support good work and employment and ensure we have a sustainable workforce.
- Play a full part in tackling poverty and long-standing Inequalities.
- Help to secure a greener Greater Manchester with places that support healthy and active lives.
- Help individuals, families and communities feel more confident in managing their own health.
- Make continuous improvements in access, quality, and experience – and reduce unwarranted variation.
- Use technology and innovation to improve care for all.
- Ensure all our people and services recover from the effects of the COVID-19 pandemic as effectively and fairly as possible.
- Manage public money well to achieve our objectives.
- Build trust and collaboration between partners to work in a more integrated way.

However, the system is currently facing what is described as a “triple deficit”: a financial deficit, a performance deficit and a population health deficit. The deficits will be tackled over the next three years by a longer term sustainability plan.

For 2024/25 the focus will be on:

- Localities driving population health improvement and prevention at scale.
- Providers delivering core standards and planning for activity, workforce, and finance to improve productivity through the NHS operational planning process.
- NHS Greater Manchester (GM) commissioning driving the changes needed.

Alignment with National Health Service England and Greater Manchester

The graphic below shows how the NHSE priorities and the missions of the Greater Manchester integrated care strategy align with our strategic aims.



Finance

The process to agree the financial plan for 2024-25 has been complex this year given the ongoing challenges in Greater Manchester in terms of operational delivery and associated financial position.

Overall, there is little change in the income envelope between this year and last with the tariff uplift and planned Elective Recovery Fund (ERF) overperformance being offset by the efficiency requirement in the tariff.

The implication of this 'flat cash' environment is that high levels of cost reduction through the Value for Patients (VfP) programme are required to achieve the financial plan for 2024-25. The level of non-recurrent delivery in both VfP and other one-off benefits in 2023-24 have resulted in an extremely challenging underlying position going into 2024-25.

It should be noted that due to the timing of the production of the 2024-25 Annual Plan, feedback on the MFT financial plan has not yet been received by NHSE. Therefore, the financial plan could subject to change.

2024-25 Income and Expenditure Plan

The Trust has sought to develop a realistic plan for the entirety of 2024-25 to enable financial governance and control moving into the new financial year.

The plan position is currently for a £16.5m deficit. This is made up of a Trust surplus of £3.6m plus the impact of a technical Private Finance Initiative accounting change which is required nationally and equates to -£20.1m. Discussions are ongoing with NHSE to agree how this should be reflected in the overall financial position.

The plan position has been derived from a combination of top-down and bottom-up work throughout the Trust.

Control Totals have been allocated across the organisation based on the respective Hospital / MCS / LCO / Corporate forecast outturn after adjustments for non-recurrent elements and 2024-25 Value for Patients (VfP) allocation. This is to recognise the financial impacts following the contracting approach moving from PbR, to the payment mechanism adopted under COVID and the current hybrid payment mechanism of a fixed envelope with a partially variable ERF. It also recognises the change in operational requirements and the impact of high inflation levels over the past three years.

Whilst there remain further productivity opportunities across the organisation, it was felt that a focus on historic deficits may very well distract from the work required to develop and implement long term sustainable operational and financial plans. Thus, the approach taken removes the historic deficits and provides a control total that all respective parts of the Trust can recognise and own.

The assumptions set out above result in the Income & Expenditure financial plan for 2024-25, as summarised below. (Note the 2023-24 position is as per pre-audited 2023-24 year end position).



Finance

Extract from Income and Expenditure 2024-25 Plan

I&E Category	2023-24 Pre-Audited Position	2024-25 Plan £'m
Patient Care Income	2,526	2,506
Other Operating Income	286	273
Total Income	2,811.9	2,779.4
Employee Expenses	(1,719)	(1,674)
Operating expenses excluding employee expenses	(1,074)	(1,135)
Total Expenditure	(2,793)	(2,810)
Operating Surplus / (Deficit)	18.49	(30.4)
Total Finance Costs	(96.58)	(58.2)
Surplus / (Deficit) for the Year	(78.1)	(88.6)
Adjusting Items		
Impairments	32.3	82.4
Remove capital donations / grants / peppercorn lease I&E impact	0.2	(0.8)
Adjust PFI revenue costs to UK GAAP basis	45.8	(9.5)
Total Adjustments	78.3	72.1
Adjusted financial performance surplus / (deficit)	0.2	(16.5)
PFI Accounting Impact		20.1
Adjusted financial performance surplus / (deficit) excluding PFI Accounting Impact	0.2	3.6

Value for Patients Efficiency Requirement

The overall Trust savings requirement through the Value for Patients programme is £148.0m which represents c5% of total expenditure. Individual Hospitals / MCSs / LCOs / Corporate teams have initially been required to find savings of c.2.5% of their expenditure budgets. This equates to £62m in total. The remaining £86m is to be found from efficiencies related to MFT-wide schemes and is currently being allocated to those areas where there are efficiency opportunities.

Capital Planning 2024-25

The total draft capital programme for MFT for 2024-25 is £122.5m. It is made up of three categories: Public Dividend Capital (PDC) which is cash-backed nationally, International Financial Reporting Standard 16 (IFRS 16) leases which are funded by MFT and Capital Departmental Expenditure Limit (CDEL) which is funded by MFT but must comply with a GM allocated Trust envelope. Within the plan, there is an assumption that £16.2m of PDC funding will be allocated to MFT by NHS England to cover capital costs associated with North Manchester General Hospital following the acquisition in 2021, but this has not yet been confirmed.

Allocation of the GM CDEL and IFRS 16 lease envelopes have been subject to a GM prioritisation process. Currently, GM has not submitted a compliant capital plan and so there is a risk that further changes to the MFT allocations will be proposed.

Significant prioritisation of MFT's internal plan has been required to reach a position complying with the GM envelope requirements, and the mitigations of the risks associated with schemes which have not been prioritised are undergoing regular review.

Summary of 2024-25 Capital Plan

	£'000
CDEL	
GM Envelope	27,600
Assumed PAHT CDEL	16,200
Total GM CDEL Allocation	43,800
RAAC Allocation	8,793
Total CDEL Allocation	52,593
PDC	
CDC	13,535
NHP	13,964
TIF	6,770
Diagnostics	3,241
PDC Total	37,510
IFRS 16 Leases	31,341
PFI Capital Charges (UK GAAP)	1,008
Total Capital	122,452



Finance

2024-25 Cash Flow – Main Assumptions

The Trust's planned cash flow for 2024-25 recognises repayment commitments against existing Department of Health loans and Private Finance Initiative liabilities, and investment in the capital programme. There is an overall cash deterioration of £50.8m to a closing cash position as of the 31st March 2025 of £82.9m. In arriving at this position, we have assumed a £3.6m surplus and that VfP will be achieved resulting in reduced costs, there are no significant working capital movements (other than the release of £20m from the balance sheet to support the position), net operating costs are evenly profiled throughout the year, and capital creditors and impairment are in line with the profile in previous years.

The capital programme requires that PDC cash draw down takes place throughout 2024-25, in relation to the New Hospitals Programme, Community Diagnostics Centre, Targeted Investment Funding (TIF) schemes and Diagnostics schemes.

Extract of Cash Flow Statement for 2024-25 Plan

Movements	2024/25 £m
Opening Cash and Bank 01/04/2023	133.7
Operating Deficit	(30.4)
Depreciation	74.5
Impairments	82.4
Movements in Working Capital	(17.8)
Total CDEL Allocation	108.7
Asset Purchases	(139.9)
PDC Received	62.5
Loan Repayments	(11.5)
Lease Repayments	(15.7)
Interest Paid	(38.7)
PFI Repayments	(21.0)
Interest Recieved	4.8
Finance Costs	(82.1)
Net Cash Movement	(50.8)
Closing Cash and Bank 31/03/2024	82.9

2024-25 Balance Sheet – Main Assumptions

The material movements in the trust balance sheet over the financial year 2024-25 arise from the capital expenditure described above adding c.£144m of asset to the balance sheet, offset by £157m depreciation and impairments of assets. The planned reduction in payables is driven by a reduction in both capital creditors and accruals, with higher capital creditors in April 2024 following expenditure in March forecast to reduce over the year.

Extract of Balance Sheet from 2024-25 Plan

Category	Opening 01/04/2024 £m	Closing 31/03/2025 £m	Movement £m
Tangible and Intangible Assets	1,099.6	1,086.8	(12.8)
Investments	0.8	0.8	0.0
Non-Current Receivables	18.3	18.3	0.0
Non-Current Assets	1,118.7	1,105.9	(12.8)
Inventories	27.6	27.6	0.0
Recievables	142.4	140.9	(1.5)
Non-Current Assets Held for Sale	0.2	0.2	0.0
Cash and Bank	133.7	82.9	(50.8)
Current Assets	303.9	251.6	(52.3)
Payables	(390.9)	(343.8)	47.1
Borrowing	(43.5)	(36.2)	7.3
Provisions and Other Liabilities	(50.7)	(51.7)	(1.0)
Current Liabilities	(485.1)	(431.7)	53.4
Borrowings	(722.7)	(737.2)	(14.5)
Provisions and Other Liabilities	(13.1)	(13.1)	0.0
Non-Current Liabilities	(735.8)	(750.3)	(15.5)
Total Net Assets Employed	201.7	175.5	(26.2)
PDC	537.4	599.9	62.5
Revaluation	184.7	184.7	0.0
I&E Reserve	(520.4)	(609.1)	(88.7)
Total Taxpayers Equity	201.7	175.5	(26.2)



Key risks to achievement of 2024-25 Plan and mitigations

The plan as set out in this paper carries a significant level of risk. Some mitigations have been identified, and work is ongoing to strengthen and further develop mitigations. The risks and mitigations are summarised in the table below.

Risk	Detail	Mitigations
Value for Patients	Delivery of the required waste reduction programme on a recurrent basis. The scale will require at least containment of staffing costs.	The Value for Patients (VfP) programme has identified some £100m of opportunities for development to date, work continues to identify further schemes. Further pressures will only be agreed when there is funding certainty. Some contributions will inevitably be non-recurrent.
Income	Income assumptions are subject to change as negotiations with commissioners continue.	Ongoing discussions with commissioners to agree a confirmed position with regular review in year to identify any risks and develop mitigations.
Expenditure	The Trust does not have contingency funding ringfenced for in year pressures	Funding for pressures will require prioritisation within existing budgets, or agreement of additional funding from commissioners where appropriate. The position will be reviewed on a monthly basis and mitigations identified.
Cash	It is anticipated cash support could be required in the second half of the year	Cash management group established to maximise cash receipts into the organisations.
Capital	Availability of capital envelope to support the delivery of operational priorities.	Involvement in internal and external capital prioritisation processes from key stakeholders, position reviewed on a monthly basis. Engaging locally and nationally to identify any in year capital funding opportunities and applying where appropriate.
Patient Safety & Experience	Patient safety and experience maintained in context of significant change management / VfP programme.	Quality Impact Assessments will be carried out for all VfP plans as in previous years.

Greater Manchester System Risk

Following a robust and challenging planning process, GM has reached a position where the system has submitted a c.£217m deficit financial plan. This is as a result of 6 of the 9 Trusts and the GM ICB submitting deficit plans (MFT's plan is for a surplus excluding the PFI accounting impact). There is recognition that most Trusts are holding a significant amount of financial risk within plans.

Work is still ongoing to improve this position to a level which is accepted by NHSE. There is a collective responsibility of all organisations in the system to manage financial risk across the system, reviewing the opportunities for mitigation including:

- Emerging system wide efficiency programmes
- Identification of further system wide flexibilities and application of additional allocations to the system throughout the year to offset expenditure plans.
- Review of capacity across the system and ensuring all capacity is being used as efficiently as possible

The individual Trust and system financial risks and mitigations will be managed through the system, with the governance currently being finalised.

Closing Summary

The financial plan for 2024-25 along with its component parts and material risks and mitigations is set out above. The plan submitted is for a £3.6m deficit (excluding the £20.1m impact of the PFI accounting treatment) on a control total basis. To achieve this position, the overall 2024-25 financial delivery challenge faced by the Trust is currently to achieve £148m of Value for Patients efficiency savings and all areas across MFT to operate within their allocated control totals. It is recognised that this is a significant challenge alongside delivering the performance requirements.

The Trust's liquidity position has deteriorated over the last year, and there is a risk that revenue cash support will be required in the second half of the year if there is significant deterioration from the financial plan assumptions. The proposed capital programme for 2024-25 is £122.5m but with a substantially reduced GM envelope allocation in comparison to the MFT internal requirement and a requirement to supplement this with PDC backed capital. Mitigations have been identified for the risks to delivery of the financial plan and will be reviewed and developed on a monthly basis.

Priorities and Plans for 2024/25



Each Hospital, Managed Clinical Services (MCS), Local care Organisation (LCO), and Corporate Area have identified their priority actions for meeting each of the five aims in 2024/25.

1



Work with partners to help people live longer, healthier lives



We will work together with patients, our communities and our partners – in primary care, localities, Local Authorities, and the Voluntary and Community and Social Enterprise sector for example – to support healthy living in its widest sense and prevent illness in a joined-up way.

Each Hospital, Managed Clinical Service, Local Care Organisation, and corporate area has identified their priority actions for meeting this aim in 2024/25.

North Manchester General Hospital

- We will understand current inequalities and develop plans to address them.
- We will develop collaborative plans with key partners, including non-Manchester localities in our catchment area, and address health inequalities and advance priority areas of integration.
- We will embed improving access & reducing health inequalities as core principles of all service change design.

Manchester Royal Infirmary

- We will lever our strong collaborative partnerships within and outside MFT to improve patient pathways, reduce delays and enhance social value.
- We will implement our transformation plan to make a step change in how we deliver services, digitally enabled and tackling health inequalities and empowering patients.
- We will sustain hospital compliance with the relevant EPRR Core Standards and promotion and engagement in the EPRR strategy.

Manchester Royal Eye Hospital

- We will ensure that MREH is integral in developing a Greater Manchester wide Ophthalmology strategy from community to tertiary services, developing and using tools such as the Primary Eyecare Glaucoma Service.
- We will support the delivery and development of ophthalmic services in East Manchester.
- We will continually collaborate with our ophthalmic partners to provide support for patients with visual impairment.

Wythenshawe, Trafford, Altrincham and Withington Hospitals

- We will embed improving access & reducing health inequalities as core principles of all service change design.
- We will work across the system with partners to implement an expanded targeted lung health screening programme across Greater Manchester.

Clinical & Scientific Services

- We will lead the delivery of the Community Diagnostic Centre Programme on behalf of the Trust.
- We will reduce the environmental impact of CSS services.
- We will reduce health inequalities in CSS service delivery.

University Dental Hospital of Manchester

- We will embrace digital transformation across a range of Dental services, to improve patient experience and reduce costs and meet Trust Net Zero targets.

Royal Manchester Children's Hospital

- We will deliver the NW Women and Childrens Case for Change.
- We will address Children & Young People's Inequalities (CORE20PLUS5).
- We will implement Child and Adolescent Mental Health Services Home and Rapid response crisis teams and integrated pathways to enable timely access to services.
- We will lead the equitable recovery of children waiting for treatment across Greater Manchester.



Work with partners to help people live longer, healthier lives



Manchester Local Care Organisation

- We will continue to roll out the data led approach to closing health inequalities in agreed CORE20PLUS5 areas for both adults and Children and Young People (CYP).
- We will support the development of Virtual Wards and delivery of priorities identified through both the Children's Clinical and Professional Advisory Group and the Manchester Children and Young People's Reform Programme.
- We will support the Long Term Conditions programme in Manchester and identification of improved clinical and professional pathways.
- We will support the redesign thinking around urgent care and discharge pathways with a Home First ethos in partnership with all hospital sites, and include the drive to establish a robust Hospital at Home (H@H) offer.

Trafford Local Care Organisation

- We will work with Primary Care Networks, Public Health and the Voluntary and Community, Faith and Social Enterprise (VCSFE) sector to support the adoption of a Population Health Management methodology.
- We will explore options to enable Community Health and Adult Social Care services to demonstrate how they will contribute to reducing carbon emissions.
- We will, through Neighbourhood Teams, work with communities in our neighbourhoods to deliver targeted approaches to health and care challenges.

Saint Mary's Managed Clinical Service

- We will deliver the Inequalities Action Plan.
- We will deliver programmed activity to support the work of the NHS Race & Health Observatory Learning Action Network.

Corporate Nursing

- We will work with associate directors in Integrated Care Boards to provide assurance around learning and involvement.
- We will continue to support net zero carbon plan through the gloves off campaign.

Group Digital Services

- We will integrate with a range of databases in order to exploit, and contribute to, broader care records (e.g. Greater Manchester care record, Local Healthcare and Care Record Exemplars platform).
- We will collaborate with partners, Manchester City Council and the voluntary sector to ensure digital solutions are tailored to the needs of our regional population and support the Greater Manchester Digital Inclusion ambitions.
- We will establish health inequalities as a data science "pillar" in the clinical data science unit with collaborations with University of Manchester, Manchester City Council, and Manchester Metropolitan University.

Estates and Facilities

- We will support the Trust's Climate Emergency Response Board to lead the Green Plan priorities including a 10% year on year reduction in our carbon footprint.
- We will introduce Sustainability Impact Assessments.
- We will deliver the North Manchester General Hospital masterplan development including the wellbeing hub.



Work with partners to help people live longer, healthier lives



Medical Directors

- We will work collaboratively with Manchester and Trafford Councils to deliver the Health Inequalities programme, including further development of the Health Inequalities dashboard to enable informed and effective decision-making.
- We will build on wellbeing pilots to continue to develop our understanding of the characteristics and location of patients who fail to take up their screening opportunities, including joint work at Primary Care Network level and with faith / ethnic groups.
- We will continue primary / secondary care interface work with Manchester & Trafford GPs, to reduce delays for patients and optimise pathways.

Research and Innovation

- We will support our commercial strategic partners to co-create research and innovation solutions to health needs.
- We will enter into one new commercial strategic partnership per year.
- We will attract optimum partners to co-locate, especially in the family of CityLabs developments on site.
- We will have regular communication with University of Manchester, Health Innovation Manchester and Greater Manchester, Integrated Care System for GM and the wider health ecosystem in the region.
- We will link with other Trusts using the EPIC electronic patient record.
- We will maintain our position in the top 5 nationally for recruitment to clinical trials (1st nationally in 2022-23).

Group Strategy

- We will co-ordinate work across MFT on our role as an anchor institution.

Chief Delivery Officer Team

- We will support the reduction in health inequalities.

Finance and Procurement

- We will work closely with Greater Manchester trusts, Greater Manchester ICB and Northwest partners to support with financial sustainability both locally and to the wider health economy.
- We will engage with both local and national groups to support the development of finance and procurement national initiatives, digitalisation, future strategy, and workforce.





Provide high quality, safe care with excellent outcomes and experience



We will engage our communities and patients in the planning and delivery of our services, finding new ways of delivering equitable, safe, high-quality care. We will take pride in delivering excellent local and specialised services, organising ourselves so that we can provide the best possible care across the whole of MFT to address health inequalities.

Each Hospital, Managed Clinical Service, Local Care Organisation, and corporate area has identified their priority actions for meeting this aim in 2024/25

North Manchester General Hospital

- We will focus on recovery and improvement including reducing 52 week waits, national priorities & ensuring clinical prioritisation.
- We will deliver the remaining complex service disaggregation to agreed timescales in partnership with Northern Care Alliance and MFT colleagues and support the formation and stabilisation of single services led by Managed Clinical Services.
- We will deliver patient safety initiatives to decrease harm.
- We will ensure that all patients have a clearly documented "Responsible Clinician" throughout their Hospital inpatient admission and that we meet the 7-day standards for emergency admission assessment.
- We will oversee the workplan and key performance metrics for patients who are vulnerable. The What Matters To Me data themes will be reviewed and a patient experience improvement program will be developed. Themes from the National Inpatient survey will be analysed to ensure work programs are aligned to feedback from the survey.

Manchester Royal Infirmary

- We will use systematic processes for safety and improvement, gathering and acting on insights, with a focus on:
 - > infection prevention and control
 - > Emergency Department patient safety & experience
 - > responding to patients' mental health needs
 - > renal dialysis capacity
 - > timely revascularization treatment pathways
 - > systematic use of insights to reduce the impact of human factors on safety.

- We will deliver safe and effective patient pathways with a focus on reducing waiting times, improving discharge processes and delivering constitutional standards.
- We will enhance patient experience and involvement ensuring the patient and family voice is heard with specific focus on: Pain Management, Communication, Food.
- We will deliver the expected Care Quality Commission quality standards for a Well Led organization.
- We will develop our centres of excellence and networks in vascular, renal, haematology, liver medicine, major trauma and colorectal surgery to ensure optimal care for patients across Greater Manchester and beyond.

Manchester Royal Eye Hospital

- We will deliver a robust Eye Emergency Department at Manchester Royal Eye Hospital.
- We will improve access to reduce the number of long waiting patients, especially for Follow Up appointments.
- We will ensure safe effective care delivery – Patient Safety Incident Response Plan & Barcode Medication Administration (BCMA).
- We will safely address equipment obsolescence.
- We will ensure our services are accessible for all and communicate with our patients in a way that all can understand.
- We will ensure continuous quality improvement is embedded in our services.
- We will support the sustainability of Ophthalmic services across Greater Manchester through standardised pathways and single point of referral for cataracts.



Provide high quality, safe care with excellent outcomes and experience



Wythenshawe, Trafford, Altrincham and Withington Hospitals

- We will embed the Safety Differently / Patient Safety Incident Response Framework.
- We will utilise learning and share best practice to reduce avoidable healthcare acquired infections.
- We will improve waiting times for elective care.
- We will deliver the patient experience agenda through improvement approaches grounded in the 'What Matters To Me' framework.
- We will deliver the agreed cardiac surgery strategy.

Clinical & Scientific Services

- We will embed the Patient Safety Incident Response Framework.
- We will improve patient experience through targeted projects identified through patient engagement.
- We will continue to improve turnaround times for diagnostic services in Imaging and Histopathology to meet trajectories for delivery of national targets.
- We will expand the National Breast Imaging Academy.
- We will improve patient safety and quality by identifying unwarranted variance and developing targeted improvement projects, embedding a Quality Improvement approach within services.

University Dental Hospital of Manchester

- We will ensure safe effective care delivery – Patient Safety Incident Response Framework compliance (through Clinical Effectiveness).
- We will ensure our services are accessible by all and communicate with our patients in a way that all can understand.
- We will capture and utilise patient feedback to provide patients the opportunity to comment on care provision and quality.
- We will ensure continuous quality improvement is embedded in our services.

Royal Manchester Children's Hospital

- We will embed shared learning, oversight and insight processes across RMCH managed clinical service, in the Patient Safety Incident Response Plan.
- We will implement patient and public involvement and engagement strategy.
- We will embed "Speak to Sister" and "Chat to Charge Nurse" – empowering families to raise concerns.
- We will implement HIVE documentation relating to reasonable adjustments for neurodiversity.
- We will implement mealtime standards for children and young people.

Manchester Local Care Organisation

- We will implement the Patient Safety Incident Response Framework in the Local Care Organisation.
- We will lead the design of a MFT Sickle Cell, Thalassemia and Rare Anaemia service strategy.
- We will design and mobilise an integrated Learning Disability service model through an aligned commissioning and service plan.

Trafford Local Care Organisation

- We will implement the Patient Safety Incident Response Framework in the Local Care Organisation.
- We will work with partners to develop an action plan in response to areas identified during the Trafford special educational needs and disabilities (SEND) inspection.





Provide high quality, safe care with excellent outcomes and experience



Saint Mary's Managed Clinical Service

- We will progress in line with the action plan on implementing the three-year delivery plan for maternity and neonatal services.
- We will achieve UKAS accreditation for the Sexual Assault Referral Centre.
- We will improve access for patients and delivery of national planning maximum waiting time standards.
- We will ensure induction of labour pathway enables women to be transferred to the Delivery Unit within 24 hours. No women waiting over 48 hours.
- We will develop ctDNA testing capabilities.
- We will attend the Sexual Assault Referral Centre (SARC) Annual Conference.
- We will deliver the Genome England Newborn Screening Project.

Corporate Nursing

- We will deliver improvement plans that maintain regulatory compliance.
- We will oversee and assure performance on healthcare acquired infections.
- We will monitor and assure performance on safety metrics within the Integrated Performance Report.
- We will oversee improvements in the care of patients with Mental Health Illness.
- We will undertake What Matters to Me program and surveys consistently with patient overall satisfaction with quality of service over 85%.
- We will launch the Nursing Midwives and Allied Health Professionals strategy.
- We will optimize Patient experience by using Quality Impact Assessments during transformation and service change.

Group Digital Services

- We will accelerate change management capabilities to achieve a cultural shift to new digital ways of working.
- We will put governance in place to ensure focus on key Hive Stabilisation priorities and transition to optimisation priorities.

Estates and Facilities

- We will prioritise the backlog programme against reduced capital allocation.
- We will review and update existing Estates and Facilities safety systems policies and plans with the aim of developing user friendly guidance documents / protocols for wider Estates and Facilities Divisional Team.
- We will deliver a flexible and responsive estate, able to deliver against service delivery strategies - Re-establish a group wide digitally supported Space Utilisation Committee collaboratively with key stakeholders.
- We will ensure excellence in capital delivery across all sites, regardless of delivery model.
- We will ensure operational excellence in delivery of Facilities Management services at each site.
- We will develop a Facilities Management Strategy incorporating National Standards of Healthcare Cleanliness and National Standards of Healthcare Food and Drink.

Medical Directors

- We will develop a strategy for future use of robotic assisted surgery including platforms, training and Research & Innovation.
- We will deploy intelligent triage of Patient Treatment Lists based on risk factors from Harm Reviews.



Provide high quality, safe care with excellent outcomes and experience



Research and Innovation

- We will expand the Clinical Research Facility to North Manchester General Hospital.
- We will have ongoing support for development of research aspects of the Trust-wide Rare Conditions Centre and the Informatics/Research and Innovation initiative the Clinical Data Science Unit.
- We will advance the setup of the new Eye Research Centre.
- We will advance access to research imaging, especially in the Children's Hospital.
- We will transition into and operate the North West Regional Research Delivery Network of the National Institute of Health and Care Research.
- We will implement a new five-year R&I strategy from 01/04/24.

Clinical Governance

- We will continue to implement the NHS Patient Safety Strategy, including Patient Safety Incident Response Framework, across the Trust.
- We will continue to strengthen our approach to learning from deaths.
- We will focus on Waiting Safely.
- We will strengthen our approach to quality oversight and assurance.
- We will improve the patient experience of legal processes, including inquests.
- We will improve the engagement of patients and families in response to incidents.

Group Strategy

- We will oversee delivery of the MFT strategy and annual plans.
- We will lead the development and delivery of single service/site optimisation plans.
- We will deliver the final phase of North Manchester General Hospital disaggregation and integration.

Chief Delivery Officer Team

- We will support safe delivery of operational performance and quality standards.
- We will continue with support to embed HIVE to drive clinical and operational change.
- We will support delivery of operational performance and quality standards using robust data to inform our decision making.
- We will support the reduction of unwarranted variation across the system.
- We will support in the development of robust plans – i.e. Annual, Improvement, recovery, finance and resilience plans.
- We will apply rigorous improvement science to inform and guide improvement.

Finance and Procurement

- We will ensure funding is made available to support patient safety priorities.
- We will deliver the best finance and procurement service possible to support frontline services focus on patient care.
- We will be mindful of the impact on patients in financial decision making and reporting.
- We will support the organisation through change with good quality financial information and analysis.
- We will support the reconfiguration and alignment of services under the Managed Single Service and site optimisation programmes.





Be the place where people enjoy working, learning and building a career



We will listen to our colleagues and make sure they feel supported by acting on their feedback. We will embrace diversity and strive for inclusion so that all our communities can trust us and everyone feels that they can truly belong at MFT. We will offer people different ways to start and develop their career with us.

Each Hospital, Managed Clinical Service, Local Care Organisation, and corporate area has identified their priority actions for meeting this aim in 2024/25.

North Manchester General Hospital

- We will develop and deliver a range of initiatives to support our staff through delivery of the NHS Long Term Workforce Plan.
- We will create a vibrant & inclusive culture that builds on the identity of North Manchester to improve the delivery of NMGH and MFT People Plans.

Manchester Royal Infirmary

- We will optimise our leadership at all four levels through clarity of expectations and behaviours across MFT with targeted leadership and talent development programmes.
- We will strengthen local engagement at team level, embedding inclusive leadership practice as a responsibility for all leaders, creating a climate of belonging to embrace difference and ensure well being.
- We will use insight from trauma informed care, create an environment of civility for our staff, enforcing zero tolerance of violence and aggression.
- We will focus on a differentiated risk-based approach to workforce key performance indicators targeting clinical service units / staff groups most at risk.

Manchester Royal Eye Hospital

- We will support the culture work programme within the Hospitals and enable the change agents to deliver / train and develop.
- We will review Equality Diversity and Inclusion and develop key actions and activities to promote and embed this approach.

- We will review the process for the recruitment and retention of staff across all staff groups, including the approach to attraction.
- We will maximise the opportunities to Train, Retain and Evolve our workforce, including a focus on the outcomes from the General Medical Council Survey.

Wythenshawe, Trafford, Altrincham and Withington Hospitals

- We will build the capacity and capability of our diverse workforce.
- We will maintain a focus on attendance management underpinned by health & wellbeing initiatives.

Clinical & Scientific Services

- We will ensure the delivery of the CSS People Plan priorities.
- We will continue to develop CSS leaders and enhance support for managers.
- We will develop a workforce pipeline for specific areas of concern.
- We will create opportunities for local recruitment and access to careers for local residents and those who may be excluded from healthcare careers through traditional training routes.

University Dental Hospital of Manchester

- We will support the culture work programme within the Hospitals and enable the change agents to deliver / train and develop.
- We will review the Equality, Diversity and Inclusion approach and develop key actions and activities to promote and embed this approach.



Be the place where people enjoy working, learning and building a career



- We will uphold the values and behaviours of the Trust and demonstrate compassionate leadership in the work that we all undertake.
- We will ensure that the appropriately trained staff are in post via dental training opportunities.

Royal Manchester Children's Hospital

- We will support the MFT Culture Programme with RMCH Managed Clinical Service and enable change agents to train and deliver the programme.
- We will review the Equality, Diversity and Inclusion approach across RMCH Managed Clinical Service and develop key actions and activities to promote and embed this approach.
- We will model the way and uphold the MFT Values and Behaviours demonstrating compassionate leadership across RMCH Managed Clinical Service.

Manchester Local Care Organisation

- We will work with Manchester City Council to promote employment and career development opportunities in Manchester Local Care Organisation and to ensure a proactive approach is taken to filling.
- We will work with Manchester City Council Business Intelligence teams to develop data analysis to improve understanding of drivers of staff turnover and to promote employment support offers to help reduce avoidable turnover.
- We will Deliver our Operational Development Plan to reinforce strengths-based leadership and improve staff engagement, including embedding the refreshed 'A Different Conversation' Appraisal Framework and delivering the Freedom to Lead 2024 event.

Trafford Local Care Organisation

- We will work with Trafford Council Resourcing Teams to promote employment and career development opportunities in Trafford Local Care Organisation to ensure a proactive approach is taken to filling vacancies.

- We will work with Trafford Council Business Intelligence teams to develop data analysis to improve understanding of drivers of staff turnover and to promote employment support offers to help reduce avoidable turnover.
- We will deliver our Operational Development Plan to reinforce strengths-based leadership and improve staff engagement, including embedding the refreshed 'A Different Conversation' Appraisal Framework and delivering the Freedom to Lead 2024 event.

Saint Mary's Managed Clinical Service

- We will deliver against the key themes of Saint Mary's People Plan.
- We will provide strong leadership which delivers an inclusive and compassionate culture.
- We will drive improvements in Staff Engagement, Recognition and Experience.

Corporate Nursing

- We will provide visible Nursing Midwifery and Allied Health Professionals leadership culture across all sites and services.
- We will develop opportunities for professional development through national Continuous Professional Development funding streams.
- We will support Hospitals and Managed Clinical Services around workforce redevelopment.

Group Digital Services

- We will implement the Group Informatics Management of Change to drive enhanced service delivery while continuing to develop the skills and knowledge of our staff with the aim of improving retention and attracting talent.
- We will adopt the principles of co-production through 'User-centred' design throughout the service life-cycle to develop products / services in agile and inclusive ways while piloting throughout with patients and carers.
- We will agree and deliver a Hive Training Plan: Strategy.
- We will develop a digitally advanced and empowered workforce through high quality training for our staff while finding new ways to attract new digital talent.

3



Be the place where people enjoy working, learning and building a career



Medical Directors

- We will undertake Medical Engagement Scale baseline survey followed by medical engagement work programme.
- We will have a joined-up approach with Hospitals and Managed Clinical Services and junior doctor recruitment to address gaps and reduce bank and agency spend.
- We will develop and deliver the strategy attract and retain locally employed and Specialist, Associate Specialist and Specialty Doctors doctors, aligned to the MFT careers hub.
- We will work with Hospitals and Managed Clinical Services to reduce temporary staffing spend, including through effective recruitment strategies.

Research and Innovation

- We will continue to deliver staff engagement and equality, diversity and inclusion initiatives which show Research and Innovation at the top of staff survey responses.
- We will combine Research and Innovation assets and resources into a new staff training strategy with the leadership to deliver it.
- We will review systems to support Nursing Midwifery, Allied Health Professionals in Research & Innovation from our recruitment strategy to the support provided to those pursuing Research & Innovation careers.

Workforce

- We will review and refresh MFT People Plan in line with the NHS Long Term Workforce Plan and Equality Diversity and Inclusion High Impact publication.
- We will review and promote wellbeing education and initiatives to support staff health and reduce absence as outlined in the Wellbeing Strategy.
- We will develop long term workforce gap analysis as part of MFT refreshed planning process to determine the size and shape of our future workforce, and provide a framework for resourcing and educational commissioning requirements.

Clinical Governance

- We will continue to develop the Legal Services Team.
- We will review patient safety team structure.

Chief Delivery Officer Team

- We will use performance reporting and data to inform workforce change.
- We will provide values based leadership and subject matter expertise.
- We will drive collaborative leadership strategies.
- We will encourage and support sharing practice and learning.
- We will support teams to use improvement methods to improve staff experience.

Finance and Procurement

- We will support the future workforce through finance apprenticeships and development roles.
- We will ensure everyone in the finance team has a good quality and timely appraisal, with support for individual career aspirations.
- We will work to maintain level 2 Future-Focused Finance accreditation.
- We will support non-finance colleagues in their understanding of the finance agenda through Finance and Clinical Educator excellence.
- We will continue on the success of our bi-annual finance team away days to focus on strategic priorities and health and wellbeing.

4



Ensure value for our patients and communities by making the best use of our resources



We will make the biggest possible difference to people's lives as one of the most productive NHS providers, finding ways to continually improve our services. We will deliver on our financial plans, making the best use of our people's time, technology and our buildings.

Each Hospital, Managed Clinical Service, Local Care Organisation, and corporate area has identified their priority actions for meeting this aim in 2024/25.

North Manchester General Hospital

- We will deliver our allocated Control Total.
- We will deliver the Value for Patients programme with a continued focus on value-based healthcare, including HIVE related benefits and reducing health inequalities.
- We will embed services within the agreed financial envelope and deliver expected efficiencies.

Manchester Royal Infirmary

- We will use our robust performance framework to ensure the best use of our resources, optimizing productivity and utilisation.
- We will decompress our bed base to ensure clinical and operational resilience of our services and sustain an effective balance between emergency / urgent / escalated and planned service demands.
- We will safely move into the first phases of our Project RED and theatres capital developments effectively managing the operational impacts.

Manchester Royal Eye Hospital

- We will address the underlying deficit through cost reduction.
- We will support digital workflows by integrating all imaging modalities into the Ophthalmology Picture Archiving and Communication System and reducing download times for images, to increase patient throughput.
- We will embrace digital transformation to improve patient experience and reduce costs and meet Trust Net Zero targets.

- We will work effectively with the Hive team and keep practitioners to improve and develop working practice and clinical opportunities.
- We will introduce Tracking – which will reduce reliance on disposable products /improve material management in Ophthalmology theatres.

Wythenshawe, Trafford, Altrincham and Withington Hospitals

- We will support front line services to effectively manage their financial resources.
- We will maintain a robust financial controls environment to demonstrate grip and control.

Clinical & Scientific Services

- We will deliver CSS wide Value for Patients programme.
- We will deliver the Imaging Transformation programme, following the outputs of an efficiency review.

University Dental Hospital of Manchester

- We will start to address the underlying deficit through identifying opportunities to reduce costs.
- We will support financial savings with investment to deliver transformative digital workflows.
- We will safely address equipment obsolescence and replacement.
- We will reduce reliance on disposable products and plastic waste, use of precious metals.





Ensure value for our patients and communities by making the best use of our resources



Royal Manchester Children's Hospital

- We will deliver our Transformation, productivity and achieving value programme using HIVE to standardise RMCH Managed Clinical Service wide working across urgent, elective, outpatient, Child and Adolescent Mental Health Services, complex discharge care and length of stay.
- We will deliver MFT Value for Patients programme and control total across RMCH Managed Clinical Service.
- We will deliver intraoperative Magnetic Resonance Imaging / Paediatric Emergency Department stage 2 full business case for approval and mobilisation.

Manchester Local Care Organisation

- We will deliver our Control Total inc. agreed Value For Patients plans.
- We will develop a future plan for community services estates.
- We will refresh the Section 75 agreement between MFT and Manchester City Council.
- We will continue to implement the Community Health Transformation Programme delivering a core standardised Community Health service and pathways based on understanding of need.
- We will develop and deliver a digital improvement and transformation plan.

Trafford Local Care Organisation

- We will deliver our Control Total inc. agreed Value For Patients plans.
- We will develop a future plan for community services estates.
- We will refresh the Section 75 agreement between MFT and Trafford Council.
- We will continue to implement the Community Health Transformation Programme delivering a core standardised Community Health service and pathways based on understanding of need.
- We will develop and deliver a digital improvement and transformation plan.

Saint Mary's Managed Clinical Service

- We will ensure the delivery of Value for Patients.
- We will ensure the Hive Benefits Realisation supports Transformation.
- We will ensure the spending control and delivery of services is in line with the control total.
- We will explore future options for the Department of Reproductive Medicine services.

Corporate Nursing

- We will support Value for Patients program with delivery of agreed targets.
- We will maintain oversight and control of Nursing Midwifery and Allied Health Professional pay rates across the organisation.
- We will further align digital opportunities to support patient experience.

Group Digital Services

- We will optimise the way our digital services are delivered including workforce and resources.
- We will lead the decommissioning of legacy systems across MFT to support the realisation of Hive Business Case benefits and delivery of Value for Patients targets.
- We will ensure there are processes in place to monitor, track and oversee financial and non-financial benefits in the HIVE business case.
- We will work with Blood Transfusion to oversee implementation of a new Laboratory Information System and associated pathways.
- We will ensure there is a robust plan in place to maximise use of MyMFT.
- We will work with community services to agree future plans for a community electronic patient record.



Ensure value for our patients and communities by making the best use of our resources



Estates and Facilities

- We will create a group wide Estates & Facilities Commercial Strategy.
- We will formalise the approach to ensuring best use of our estate and the governance to oversee a strategic estates masterplan.
- We will be excellent in contract management, with a specific focus on management of the two Private Finance Initiative contracts.
- We will ensure delivery of Citylabs 4.0 at the Oxford Road Campus.

Medical Directors

- We will optimise use of Hive to help deliver business case benefits.
- We will continue to develop a consistent approach to implementing Getting It Right First Time principles and recommendations across key single services, overseen by a monthly programme board including High Volume Low Complexity surgical specialties (ENT, General Surgery, Urology, T & O, Gynae and Ophthalmology).
- We will implement job planning approach and policy, including agreed action plan to improve productivity and efficiency.
- We will support the further development and utilization of the Trafford Elective Hub.

Research and Innovation

- We will implement single process across all MFT to manage research income from Principal Investigator activity in projects, replacing legacy Trust arrangements, and rationalise / automate further processes.

Clinical Governance

- We will reduce unwarranted legal spend.

Chief Delivery Officer Team

- We will drive the process to support the delivery cashable and productivity benefits through Value for Patients by using Improvement methods and approach
- We will support the process to maximise delivery of Hive benefits and operational sustainability.
- We will support workforce sustainability programmes to use robust data and improvement methods to improve retention of staff and reduction of temporary staffing, where clinically appropriate.
- We will progress benchmarking and opportunity analysis to ensure we fully and effectively utilise our resources.

Finance and Procurement

- We will support operational and clinical teams to deliver services within budgets.
- We will ensure decision making is supported by appropriate governance and robust financial control
- We will ensure Hospitals control totals are delivered and allow the trust to achieve its overarching financial plan.
- We will improve efficiency in the finance and procurement function through automation.
- We will support the application of capital grants to deliver environmental sustainability.





Deliver world-class research and innovation that improves people's lives



We will work with our diverse communities and our teams to make sure that research and innovation helps us to address the challenges that we face, and that we improve the diversity of those involved. We will make it easier for colleagues to take part, with more people leading research and exploring careers as clinical academics. We will apply the research, innovation and technology that we do to improve the services that we deliver.

Each Hospital, Managed Clinical Service, Local Care Organisation, and corporate area has identified their priority actions for meeting this aim in 2024/25.

North Manchester General Hospital

- We will develop and appoint new academic posts across different professions at NMGH.
- We will align the NMGH Research, Discovery and Innovation plan for 2022-25 with the MFT plan: Focus on widening participation and engagement across all staff group.

Manchester Royal Infirmary

- We will enhance development opportunities in research and innovation for our staff.

Manchester Royal Eye Hospital

- We will create a Research Hub at Manchester Royal Eye Hospital with access to imaging and appropriate support staff to expand the number of clinical trials undertaken.
- We will develop, research and audit an active Nursing and Midwifery and Allied Health Professionals workforce in line with the research strategy.

Wythenshawe, Trafford, Altrincham and Withington Hospitals

- We will work to establish a framework to support our investigators with the time, space and infrastructure to deliver high quality research.
- We will increase Nursing Midwifery and Allied Health Professional research awareness and promote capacity building opportunities to embed research in practice.

Clinical & Scientific Services

- We will work collaboratively with the Research department to create capacity in CSS services to support research and reduce backlogs.
- We will support the development of the Nursing, Midwifery and Health Professions research strategy.
- We will explore and embed innovative new technologies and Artificial Intelligence into services.

University Dental Hospital of Manchester

- We will work effectively with the Hive team and key practitioners to improve and develop working practice and clinical opportunities.
- We will enable integration across all Dental / Oral & Maxillo Facila Surgery labs and development of 3-D printing.

Royal Manchester Children's Hospital

- We will deliver Children's Research 2025 and Kidsdigilabz programme for 2023-25.
- We will deliver the hosting and pipeline of research and commissioned services for Advanced Therapies.



Deliver world-class research and innovation that improves people's lives



Manchester Local Care Organisation

- We will develop relationships and work programmes with Manchester Metropolitan University to look at evaluation of neighbourhood working and prevention strategies across the Local Care Organisation.
- We will continue to promote the Local Care Organisations research champions forum and | raise the profile of research across Local Care Organisations teams.

Trafford Local Care Organisation

- We will develop relationships and work programmes with Manchester Metropolitan University to look at evaluation of neighbourhood working and prevention strategies across the Local Care Organisations.
- We will continue to promote the Local Care Organisations research champions forum and raise the profile of research across Local Care Organisations teams.

Saint Mary's Managed Clinical Service

- We will establish the Research and Innovation Forum.
- We will ensure that Sexual Assault Referral Centres maintains a prominent position nationally, at the forefront of the sexual violence research agenda.

Corporate Nursing

- We will further develop Nursing, Midwifery and Allied Health Professions clinical academic activity through Manchester Clinical academic centre.
- We will support grant applications to support Nursing, Midwifery and Allied Health Professions research.
- We will align research knowledge and activity into the key objectives of the Nursing, Midwifery and Health Professions workforce.

Group Digital Services

- We will build, certify (ISO 270001) and accredit MFT's Trusted Research Environment for digital innovation and research.

Medical Directors

- We will launch the new five-year Research and Innovation strategy in April 2024.

Research and Innovation

- We will acquire and develop existing space for dedicated clinical research delivery.
- We will acquire new major items of research equipment.
- We will fully operate new physical assets including the Research Van and the Anti-Microbial Resistance Research Laboratory.

Group Strategy

- We will co-ordinate the relationship with Health Innovation Manchester.

Finance and Procurement

- We will implement a new financial ledger to improve processes and efficiency throughout the finance function.



Monitoring and Managing Delivery

Delivery of the plan will be monitored in the following ways:

Accountability Oversight Framework (AOF) – the Accountability Oversight Framework is the way in which MFT ensures that the constituent Hospitals, Managed Clinical Services and Local Care Organisations are delivering on their plans so that at Group level we are achieving our MFT targets. Key metrics are distilled from the Hospital / Managed Clinical Services / Local Care Organisations Annual Plans and form the basis of the Accountability Oversight Framework. Progress against each of the indicators is monitored each month and reviewed by executive directors. Where targets are not being met, a support package is developed to improve performance.

Quarterly Review – a review of progress in the delivery of all aspects of the Hospital / Managed Clinical Services / Local Care Organisations and MFT plans is undertaken on a quarterly basis. This is a more in-depth review of the delivery of all of the actions within the annual plans to ensure that they are producing the planned outcomes. Where they are not, plans are reviewed and refreshed.

Annual Review – a year-end review of the Annual Plan is undertaken in December to assess how Hospitals, Managed Clinical Services, Local Care Organisations and corporate departments delivery of their plans Performance in December is used to project year end performance and the outcome of the assessment is presented to the Council of Governors. This forms the basis of the 'look back' that is undertaken with the Governors in preparation for planning for the next year.

Other ways in which the plans are monitored include:

Performance Review – a review of performance of the Hospitals / Managed Clinical Services / Local Care Organisations, including the delivery of their plans takes place twice a year between the Executive Director Team and the senior leadership team from each Hospital / Managed Clinical Service/ Local Care Organisation.

Board Assurance Report – The Board Assurance Report monitors the risks around the delivery of our strategic aims and objectives at Group level. It is presented at each formal meeting of the Board of Directors.



Glossary

A&E	Accident & Emergency	NHSE	NHS England
AOF	Accountability Oversight Framework	NICE	National Institute for Health and Care Excellence
ASC	Adult Social Care	NIHR	National Institute for Health and Care Research
ATMP	Advanced Therapy Medicinal Products	NMAHP	Nursing, Midwifery and Allied Health Professionals
BAU	Business As Usual	NMGH	North Manchester General Hospital
CAMHS	Child and Adolescent Mental Health Services	ODN	Operational Delivery Network
CQC	Care Quality Commission	PbR	Payment by Results
CPT	Cost Pass Through	PCN	Primary Care Network
CSS	Clinical Scientific Services	PFI	Private Finance Initiative
CYP	Children and Young People	PHM	Population Health Management
ED	Emergency Department	PMO	Programme Management Office
EPR	Electronic Patient Record	RCPCH	Royal College of Paediatrics and Child Health
EPRR	Emergency Preparedness, Resilience and Response (EPRR)	RIBA	Royal Institute of British Architects
ERF	Elective Recovery Fund	R&I	Research & Innovation
GIRFT	Getting It Right First Time	RMCH	Royal Manchester Children's Hospital
GM	Greater Manchester	RTT	Referral to treatment
HCDP	Haematology Cancer Diagnostic Partnership	SARC	Sexual Assault Referral Centre
ICB	Integrated Care Boards	SDEC	Same Day Emergency Care
ICP	Integrated Care Partnership	SHS	Single Hospital Services
ICS	Integrated Care System	SMMCS	Saint Mary's Managed Clinical Service
INT	Integrated Neighbourhood Teams	TLCO	Trafford Local Care Organisation
IPC	Infection Prevention and Control	UDHM	University Dental Hospital of Manchester
LCO	Local Care Organisations	UOM	University of Manchester
MCC	Manchester City Council	VCSE	Voluntary Community and Social Enterprise
MCS	Managed Clinical Service	VfP	Value for Patients
MESH	Manchester Elective Surgical Hub	WTWA	Wythenshawe, Trafford, Withington & Altrincham
MFT	Manchester University NHS Foundation Trust		
MLCO	Manchester Local Care Organisation		
MREH	Manchester Royal Eye Hospital		
MRI	Manchester Royal Infirmary		



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