



5 Year Strategic Plan 2022- 2027

“Supporting Wimborne Hospital to provide excellent care”.

1. Introduction

This plan outlines the key priorities for the Friends of Victoria Hospital Wimborne (FVHW) for the next 5 years (2022-2027). It makes a statement about the purpose of the charity and the difference it hopes to make. The plan draws from past achievements and faces the future with pride in the past. By necessity, the plan recognises the current challenges faced by health services and the role that the FVHW have in supporting the hospital to provide excellent care in the future.

2. Purpose

The vision for the Friends of Victoria Hospital Wimborne is:-

“To improve healthcare for local people by working in partnership with all health and associated services to achieve the very best care at Wimborne Hospital”.

The purpose of the charity has been agreed by the trustees as follows:-

“We fundraise and allocate resources to support the delivery of first class health services at Wimborne Hospital”

It is a registered charity (Number 299230) whose business is conducted and managed by its Committee of Trustees. The Committee currently includes a President, Chair, Secretary, Treasurer and 7 trustees.

There is a clear well established charitable constitution which is detailed and broad in scope. Key powers include:-

- To supplement the services provided for the health, welfare and comfort of all patients at the hospital and other persons in the community by the provision of facilities, buildings, equipment and staff (both paid and voluntary)
- To provide or procure the provision of the education and training of hospital staff
- To recruit and to assist in the recruitment of voluntary workers in and for the hospital or for any activity of The Friends
- To promote, encourage, foster and maintain public interest in and support for the hospital
- To raise funds (but not by means of taxable trading).

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3. Drawing from the past and considering the future.

3.1 Victoria Hospital Wimborne was built in 1887 and FVHW was founded in 1935. Initially the hospital was supported by The Friends through small, low key improvements but as NHS reforms took hold in the 1990's, projects became larger in scale. Supported by the local community and by working in partnership with the local health providers the FVHW provided approximately 80% of capital investment of the overall costs for the following:-

- 1990. New Rehabilitation and Palliative Care Ward £200k.
- 2001. Leslie Adams building which houses Outpatients Department, Clinical investigations, X-ray and ultrasound £2m.
- 2010. Theatre upgrade £2.7m.

Over the years many thousands of pounds have been spent on equipment, often to assist in the development of new services such as cardiology or ophthalmology. Wimborne Hospital is much loved by residents and the work carried out by the staff is highly regarded by the NHS and community alike. The hospital is at the heart of the community.

3.2 Wimborne Hospital is run by Dorset HealthCare Trust (DHCT) who employ more than 6,000 staff. The Trust aims to build a modern culture where staff feel supported, valued and respected – and want to stay and develop within the organisation. This is also the ambition of the FVHW. Additional funding is provided by The Friends to support individual staff to access identified training programmes. Often training requests are supported when new services are established, recognising that training helps staff morale and confidence when working in new areas of responsibility.

3.3 The income for FVHW is derived from legacies, subscription, events, and donations and from a Charity Shop in the centre of Wimborne. With the exception of two part time shop managers, all trustees and personnel who work for the FVHW do so as volunteers. They contribute over 6,500 man-hours to the charity over a normal year. Their contribution is invaluable to both the daily running and special events of The Friends and is hugely appreciated. Success with any charity shop is dependent on enough high quality donated stock, the right number of volunteers working as a team and suitable premises.

3.4 DHCT have a strategic aim in their engagement strategy to work with and through stakeholders such as hospital league of friends. The FVHW are keen to develop this relationship further, recognising that acting alone in any funding project risks creating unused facilities and causing waste. The FVHW are keen to work in partnership with DHCT as they consider "Community Hub" developments, changes to service models such as Minor Injury Units and any new models of care that emerge in the future. Ways to do this need to be further established. FVHW are able to engage with the local community and as the population grows in Wimborne and the surrounding area this could be developed further with findings shared with DHCT to improve local health services. More recently the pandemic and the resultant impact on theatre waiting lists has led to a new model of vertical integration with University Hospitals Dorset NHS Foundation Trust. The theatre at Wimborne Hospital now has stronger links with the acute hospitals and consequently means that the FVHW may need to engage with wider partners.

3.5 The security of funds is the trustees' top priority. Financial arrangements and the investment portfolio are kept under close review by a Finance Sub Committee with external auditing taking

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place on an annual basis. Legacies prove to be the greatest source of income demonstrating how highly Wimborne residents value their local hospital. The trustees monitor closely the impact of Covid 19 on the charity and income and are confident that the short to medium term impact on liquidity will not affect the charity to fulfil its aims and commitment.

3.6 The FVHW considers risk as an ongoing basis and one of the risks relates to succession planning for trustees with appropriate skill sets:-

- Information technology and website development
- Retail knowledge
- Media liaison

Strategic Plan Aim 1. (Capital Developments)

The FVHW recognise that funding for capital developments will always be challenging for the current provider (Dorset HealthCare University Trust). The Estates Strategy for DHUT aims to maximise value and sustainability whilst improving the use of estates and the quality of estate. Modern fit for the future premises can have a significant positive impact on patient recovery. We recognise that DHUT have over 300 sites to maintain and will continue to work closely with them to **support capital projects at Wimborne Hospital which enable facilities to be upgraded. This could include equipment, small project refurbishment or land acquisition. Sound business cases, aligned with a clear agreed pathway for both equipment and larger capital projects will need to be embedded during 2022 and considered as part of the DHUT forward capital planning process.**

Strategic Plan Aim 2. (Workforce support)

The experience of staff during the pandemic tested many aspects of the NHS, both staff and service delivery. The Friends recognise the important connection between a highly engaged workforce and improved patient outcomes. Whilst there was little in terms of traditional training requests during 20/21 there were important aspects of non-traditional staff support that The Friends were able to respond positively to. An example of this was a request for temporary staff shower facilities which was approved.

The Friends would like to build on this aspect in the future, aligning with the DHUT strategy to support and nurture teams to build strong relationships, shared objectives and positive experiences. This will become even more vital as services are integrated across other hospitals and community services.

Strategic Plan Aim 3. (Volunteering).

Forced closures because of the pandemic meant that the charity shop was open for less than 5 months of the financial year 2020/21. The state grant proved helpful and we were able to retain staff and continue to pay for expenses. Trustees agreed that the value of the shop is not limited to income alone. The Charity Shop has an additional value in terms of public awareness and health messages that the Friends would like to build on in future years. **We will be seeking an additional trustee with retail experience to support these developments. Additional planned fundraising events (when conditions allow) will also have a key focus on promoting the**

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hospital, informing the public about what services are provided and seeking new members to FVHW as housing growth impacts in Wimborne and surrounding areas.

Strategic Plan Aim 4. (Partnership working)

It is clear that the FVHW need to align their priorities with DHCT and the wider health and care providers across Dorset. FVHW would like to **increase their partnership working with DHCT** particularly in the context of any new health service developments. In addition it may prove helpful to link more closely with local GPs and to **liaise** with the local **Primary Care Network** to understand local priorities in the context of Wimborne Hospital.

There is a role for the FVHW to feedback public opinion and concerns to DHCT as part of their wider partnership role.

FVHW have always **linked with the other “Friends of Community Hospitals”** across Dorset, recognising that they all provide differing services. It will be important to continue this relationship to share learning. The FVHW are members of the **Community Hospitals Association** and the resources and learning from this group need to be shared and discussed more widely.

In terms of engagement across the different health Trusts, the **Clinical Advisory Group**, where managers and clinicians meet on a quarterly basis has been attended by The President of FVHW and it will be helpful for this to continue. Revising the Terms of Reference and considering the wider scope of focus for the group may be helpful.

Strategic Plan Aim 5. (Finance and Risk)

The probity arrangements around finance are strong within the charity and it will be important to continue with the strong leadership currently in place with the Finance Sub Committee reporting to the overall Committee twice a year. **Revised and updated Finance Sub Committee Terms of Reference to be agreed in 2022.** It has been agreed that a longer **informal meeting for all trustees will take place on an annual basis allowing an opportunity for discussing financial spend in more detail as well as project developments.**

In 2022, there are two very costly projects “on hold” which have the potential to account for 80% of the funds held by FVHW. One relates to an upgrading project to include physiotherapy, x-ray and minor injury department in Outpatients and the other relates to securing a piece of land reserved by the Core Strategy 2012 for hospital use. **Regular reporting and driving forward progress on these projects will be important.**

Trustee Succession Planning needs to be seen as an important issue to strengthen areas noted in 3.6 and planning for further recruitment needs to take place in 2022.

Overall Aim

The overall aim of this 5 year Strategic Plan is to fully capitalise on the support and desire of local people, past and present, to retain and develop Wimborne Hospital.