Improved Outcomes for All
Next Steps
Overview November 2022

Sirona care & health

Our Key Strategic Objectives 2022-2023

Sirona care & health

Our vision is
Improved Outcomes For All

Our mission is
One You, One Sirona, One System

Our Communities

Achieving better health for all; reducing inequalities and putting individuals at the heart of everything we do

"Improving health and wellbeing for all"

Our People

Making Sirona a great and inspiring place to work

"Improving the experience for everyone working in Sirona"

Our Services

Ensuring these are safe, of high quality and follow best practice

"To be outstanding in everything we do"

Our Partners

Delivering more for individuals and communities by working together

"Working with everyone so that together we thrive"

Our Sustainability

Protecting our environment and ensuring we make the best use of public monies

"Using all our resources responsibly and effectively"

Next Six Months

Our Reset Programme

Julie

STRAND 1

OVERALL OPERATIONAL MODEL & LEADERSHIP CAPABILITY AND CAPACITY

Mary

STRAND 2

CLINICAL & SERVICE DELIVERY MODEL & TRANSFORMATION PROGRAMME

Ceridwen

STRAND 3

IMPROVING OUR OPERATIONAL GRIP

Sarah

STRAND 4

DEVELOPING OUR PEOPLE STRATEGY & WORKFORCE PLAN

Julian

STRAND 5

ACCELERATING OUR DIGITAL TRANSFORMATION PROGRAMME

Clive

STRAND 6

2023/24 BUSINESS & FINANCIAL PLAN

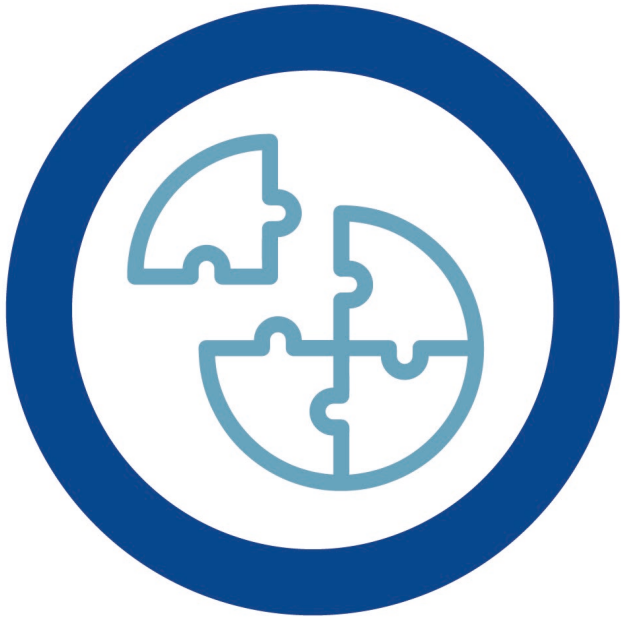
Operating Model

PURPOSE: To ensure that we structure our people; functions, activities and infrastructure to maximise our ability to deliver our Strategic Objectives.

KEY DELIVERABLES:

- An overarching organisational structure setting our key leadership roles and responsibilities at each level of the organisation
- Articulation of our Professional Leadership Model and structures
- Clarity around our core functions and infrastructure to support the operational delivery of services
- Overview of key processes and reporting lines
- Clarity around our capacity and capability to undertake change successfully

Service Delivery Model



PURPOSE: To ensure that our delivery model for adult services maximises our ability to deliver strong and effective services to our populations making the best use of our skilled and experienced workforce

KEY DELIVERABLES:

- A revised delivery model, developed in partnership with primary care and other key partners, that builds on what is currently working well and identifies areas for change or service improvement
- Quick Wins to support early service improvement
- Proposals to tackle unwarranted variations in delivery and outcomes to reduce inequalities
- Clear plan for delivery including priorities and timescales
- Identifies links and dependencies with services for children, young people and families

Operational Performance

PURPOSE: To ensure that our we are delivering safe services and meeting our contractual requirements within the resources available.

KEY DELIVERABLES:

- Safe Winter
- Identification of key performance gaps and plans to address these – KPIs
- Clarity around our service demands and capacity required
- Development of a robust performance management process/system
- Workforce redesign to ensure we have the right skills in the right place for maximum efficiency and effectiveness
- On-going Workforce Plan – capacity; capability

People Plan

PURPOSE: To ensure that we have the right workforce, with the right skills, available to support the achievement of our plans and objectives

KEY DELIVERABLES:

- A clear recruitment and retention plan that increases our overall level of substantive workforce
- A workforce plan that aligns with our demand and capacity modelling
- A lean review of our HR processes to ensure we are making the best use of individual's time
- An organisational development programme that focusses on our culture, values and behaviours

Digital Transformation

PURPOSE: To ensure we have the IT and Data infrastructure to support the most efficient delivery of all our services

KEY DELIVERABLES:

- Improved provision and support of our IT infrastructure and hardware
- A clear improvement plan for data capture; analysis and insights reporting
- Clarity around operating practices and capabilities of the Digital and BI functions
- Delivery of a Digital Strategy for 2023 onwards

Finance and Business Plan

PURPOSE: To deliver a Business and supporting Financial Plan for 2023/24 together with an on-going planning and review process to ensure that we are able to deliver on our strategic objectives

KEY DELIVERABLES:

- A Business Plan for 2023/24 that sets out our priorities; timelines and key deliverables with identified accountabilities for delivery
- A revised budget for 2023/24 including CRES requirements and proposals
- Indicative business and financial plans for 2024/25
- An annual business and financial planning processes and timeline for implementation from 2023 onwards

Key Messages

- Tough few months ahead
- Delivering a safe Winter is key
- Community provision is the key to long term sustainability
- Need to get Sirona into a strong position to lead in the out of hospital space
- We won't be able to fix everything but this will help us to move Further, Faster
- Strong governance and oversight – SLT and Finance & Performance Committee
- Wider Management and Organisational engagement