RUH BUSINESS PLAN SUMMARY 2014/15

The RUH Vision

The Royal United Hospital Bath will be recognised for delivering the highest quality hospital care for the people of Bath & North East Somerset, Wiltshire and Somerset, as assessed by patient safety and clinical outcomes and evidenced by patient surveys.

<table>
<thead>
<tr>
<th>Quality</th>
<th>Performance</th>
<th>Workforce</th>
<th>Relationships</th>
<th>Environment</th>
</tr>
</thead>
<tbody>
<tr>
<td>We will continuously improve the quality of the services we provide, focusing on patient safety, clinical outcomes and patient experience.</td>
<td>We will demonstrate strong clinical and financial performance, delivering services to national and local standards, moving from process-based to outcome-based indicators.</td>
<td>We will develop our workforce to support the delivery of our strategy, through optimising skill and profession mix, increasing productivity and delegating local control and authority.</td>
<td>We will strengthen our local and national reputation as a provider of quality care, building relationships with patients, staff, members and commissioners through working effectively as part of a system.</td>
<td>We will improve the efficiency of our estate through improved utilisation, functionality and sustainability of our buildings.</td>
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</tbody>
</table>

Integrate Research, Development & Innovation
Participate in the ‘Sign up to Safety’ campaign
Continue to reduce infections & harm events
Continue to reduce length of stay
 Deliver Monitor Quality Governance Framework
Develop care pathways which extend beyond the walls of the RUH
Develop as a learning organisation

Deliver operational performance
Achieve planned financial risk rating
Deliver the five year Quality, Innovation, Productivity and Prevention (QIPP) Programme
Ensure we have sufficient capacity to deliver our priorities
Achieve whole system change in urgent care provision
Develop Electronic Patient Record
Implement Service Line Management

Improve leadership and management capability
Improve productivity by reducing sickness and absence rates
Improve recruitment and retention
Increase staff engagement measures year-on-year
Develop a flexible workforce – 7 day working

Develop strong clinical relationships with Clinical Commissioning Groups (CCGs) and GPs
Develop a strong reputation for best quality care and innovation
Develop communication and marketing strategy
Develop joint, integrated 5 year plans with Commissioners
Improve engagement with our stakeholders

Reduce our carbon footprint and improve energy efficiency
Maintain provision of a clean, safe environment
Increase number of single ensuite rooms
Build Pharmacy Unit, Therapies Centre, and Cancer Centre
Review of outpatients space provision
Upgrade support service facilities
Improve environment for patients and visitors

Five year plan

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Priorities in 2014/15

Implement Rapid Spread project
Review all in-hospital deaths
Roll out Outpatients Friends and Family Test
Establish group to lead Research, Innovation, Education and Training
Deliver our Quality priorities: Diabetes, Pressure Ulcers, Sepsis, Learning from feedback
Survivorship services specification developed with Macmillan

Continue Service Line Management roll out
Implement Keogh review recommendations
Establish joint CCG & Trust group for service developments & QIPP
Retender Millennium Community-wide urgent care capacity planning
Establish new Women & Children Division
Review Pain, Ophthalmology & Audiology service models
Expand Ambulatory Care Pathways
Refresh long-term cancer strategy

Review ways in which statutory and mandatory training are delivered
Reduce use of bank/agency staff, increasing substantive appointments
Scope extended hours/roles
Establish and improve scores for Staff FFT
Improve appraisal, retention, and sickness rates

Achieve Foundation Trust authorisation
Understand our stakeholders’ views of the Trust through regular surveys and engagement
Redevelop website
Establish charities collaboration programme
Set GP as provider relationship strategy
Establish community strategy
Pursue potential merger with RNHRD

Create new parking on old Path lab site
Start Pharmacy build
Deliver NHS Standards of Cleanliness
Start next phase of energy conservation project
Create new parking on old Path lab site
Open IM&T build
 Develop action plan for provision of outpatients space
Commission new PET scanner
To support the delivery of the five strategic pillars and the Trust’s priorities for this year, key work programmes have been identified for the Medicine and Surgery Divisions. Your team and personal objectives should be directly linked to the corporate objectives, and where appropriate, the Divisional priorities.

<table>
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<th>Division of Medicine</th>
<th>Division of Women and Children’s Services</th>
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<td><strong>Focus:</strong> To deliver the highest quality elective and urgent surgical care to all our patients that exceeds their expectations of us</td>
<td><strong>Focus:</strong> To deliver high quality emergency care within a health community that delivers 24/7 urgent care</td>
<td><strong>Focus:</strong> To deliver high quality, integrated care for women and children across the Trust and community</td>
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<tr>
<td>1. To embed antibiotic management policies in line with best practice</td>
<td>1. Provide safe, patient centred care; 7 day services (non-elective), sustainable services</td>
<td>1. Ensure that the Trust maintains and improves its CNST level 2 accreditation or equivalent new accreditation</td>
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<td>2. To extend the range of pathways supported by enhanced recovery</td>
<td>2. Upscale ambulatory care services</td>
<td>2. Maintain UNICEF Baby Friendly Level 3 status</td>
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<td>3. Develop business case for uplift to 13 Critical Care beds</td>
<td>3. Develop and agree a survivorship strategy for the RUH</td>
<td>3. Develop integrated gynaecology, maternity and paediatric clinics in community settings</td>
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<tr>
<td>4. Pilot Critical Care Service (CCS) outreach service</td>
<td>4. Expand End of Life Care</td>
<td>4. Maintain and improve c-section rates</td>
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<td>5. CCS patients transferred out to ward within 4 hours fit for discharge declaration.</td>
<td>5. Implement the Dementia action plan across the Division</td>
<td>5. Ensure learning from never events to avoid reoccurrence</td>
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<td><strong>Performance</strong></td>
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<td>6. Increased efficiency in theatre and outpatient utilisation</td>
<td>6. Maintain and strengthen facilities for gynaecology elective services and improve labour ward consultant presence</td>
<td>11. Ensure the levels and skills of staff match the needs of our patients</td>
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<td>7. Enhance pathways to support patients being treated in the most appropriate clinical setting</td>
<td>7. Develop robust plans to secure national stroke target.</td>
<td>12. Develop recruitment and retention strategies for highly specialised nursing staff</td>
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<td>8. Manage increased pressure from closure of Frenchay ED.</td>
<td>8. Reduce pay costs from agency nursing staff</td>
<td>13. Transfer vascular services to the new centre, retaining relevant expertise for rehabilitation care at the RUH</td>
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<td>9. Undertake Outpatient waiting list clearance to remove duplicates/ closed encounters</td>
<td>9. Implement Service Level Management (SLM)</td>
<td>14. Develop models of provision for Older People</td>
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<td>10. Incident reporting of late ‘Decision to Admit’ patients and 18 week graduates.</td>
<td>10. Integrate activity from Frenchay</td>
<td>15. Develop a business case for urgent care services need</td>
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<td><strong>Relationships</strong></td>
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<td>11. Ensure that the levels and skills of staff appropriate to service need</td>
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<td>11. Ensure the levels and skills of staff match the needs of our patients</td>
<td>12. Develop a business case to improve nursing establishment on Elderly care wards</td>
<td>14. Engage with service users, staff and community to build services in line with patient experience</td>
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<td>12. Develop recruitment and retention strategies for highly specialised nursing staff</td>
<td>13. Develop a robust succession plan in highly skilled / technical areas.</td>
<td>15. To seek closer working relationship between Sterile Services and Theatres.</td>
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<td>13. Transfer vascular services to the new centre, retaining relevant expertise for rehabilitation care at the RUH</td>
<td>14. Deliver midwife:birth ratio of 1:29.5</td>
<td>16. Develop effective working relationships with Clinical Commissioning Groups, understanding their strategic needs and integrating care pathways</td>
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<td>14. Head and Neck group to form one service line, seeking efficiencies in joint working.</td>
<td>15. Ensure that all staff have required levels of mandatory training</td>
<td>17. Develop integrated models of provision for Older People</td>
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<td>15. Build effective working relationships with Clinical Commissioning Groups, understanding their strategic needs and integrating care pathways</td>
<td>16. Increase NICU staffing in line with designation plan</td>
<td>18. Implement plan for retinal screening services</td>
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<td>16. Engage with service users, staff and community to build services in line with patient experience</td>
<td>17. Deliver multi-disciplinary training for maternity staff</td>
<td>19. Develop and maintain a database of all patients who have been identified as having diabetes</td>
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<td>17. To seek closer working relationship between Sterile Services and Theatres.</td>
<td>18. Develop integrated models of provision for Older People</td>
<td>20. Participate in the recommissioning of Wiltshire Community Children’s Services</td>
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<td><strong>Environment</strong></td>
<td><strong>Relationships</strong></td>
<td>19. Develop campus model to provide more integrated services for our patients</td>
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<td>18. Provide a safe environment for patients, visitors and staff</td>
<td>20. Engagement with the RUH North project, building high quality services for the future</td>
<td>21. To seek closer working relationship between Sterile Services and Theatres.</td>
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<td>19. Transfer Pathology services to the new build while maintaining service provision</td>
<td>21. Refurbish Forrester Brown and Robin Smith wards.</td>
<td>22. Develop relationships with local stakeholders for maternity services (e.g. NCT)</td>
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<td>20. Engagement with the RUH North project, building high quality services for the future</td>
<td>22. Develop integrated models of provision for Older People</td>
<td>23. Work with Sirona to support care for children out of hospital.</td>
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<td>21. Refurbish Forrester Brown and Robin Smith wards.</td>
<td>23. Full engagement with the RUH North Project to facilitate the cancer building</td>
<td>24. Develop long term estates strategy for maternity units – including PAW</td>
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<td>24. Full engagement with the RUH North Project to facilitate the cancer building</td>
<td>24. Expand capacity for Medical Therapy Unit</td>
<td>25. Work with Division of Medicine and Division of Surgery to support capacity planning.</td>
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