

Commercial Update

Council of Governors
Sept 2017

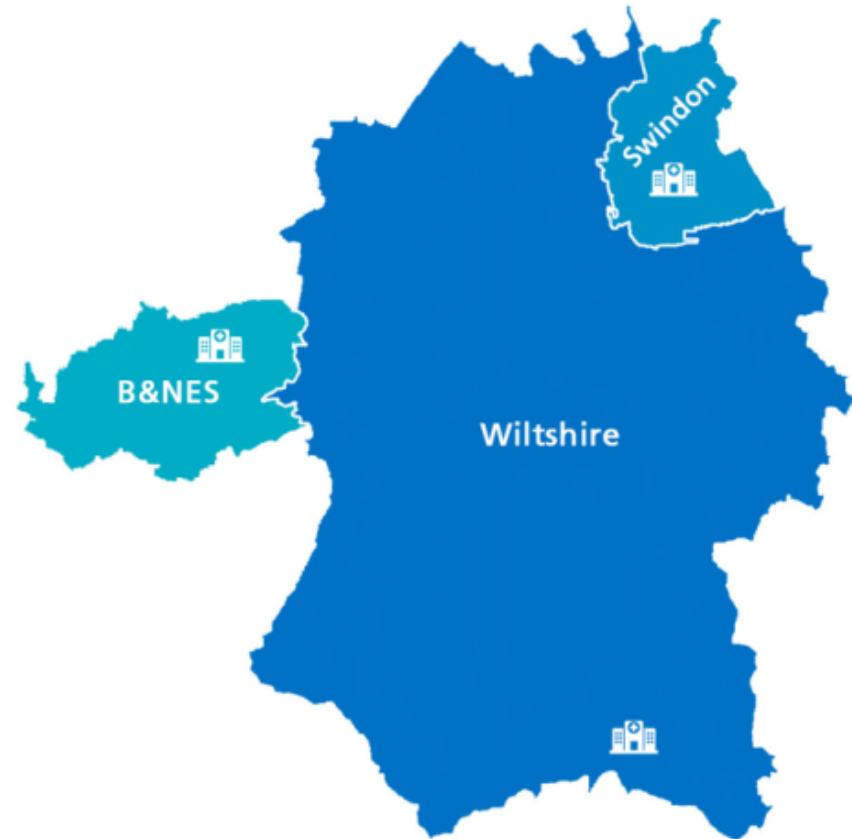
Royal United Hospital Bath
Nikki Heywood
Tissue Viability Nurse Specialist

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Corporate Projects Update

RUH system leadership / without walls

Working with our partners



RUH provider of choice

Everyone
Matters
Working
Together
Making a
Difference



RUH provider of choice

Improving our services – next steps

- Continuing improvements to patient experience – outpatients project, patient information, patient experience strategy
- Commitment to quality – QUEST membership, flow coaching and QSIR quality improvement process
- Employer of choice: Workforce health and wellbeing, recruitment and retention processes. Nursing strategy in place.
- Address internal and system issues to enable national performance targets and quality objectives to be sustainably achieved.
- Lowest quartile reference costs
- Complete RUH redevelopment programme
- Consider next steps for the RUH's research activity
- Rebranding roll out



Bath Urgent Care Centre

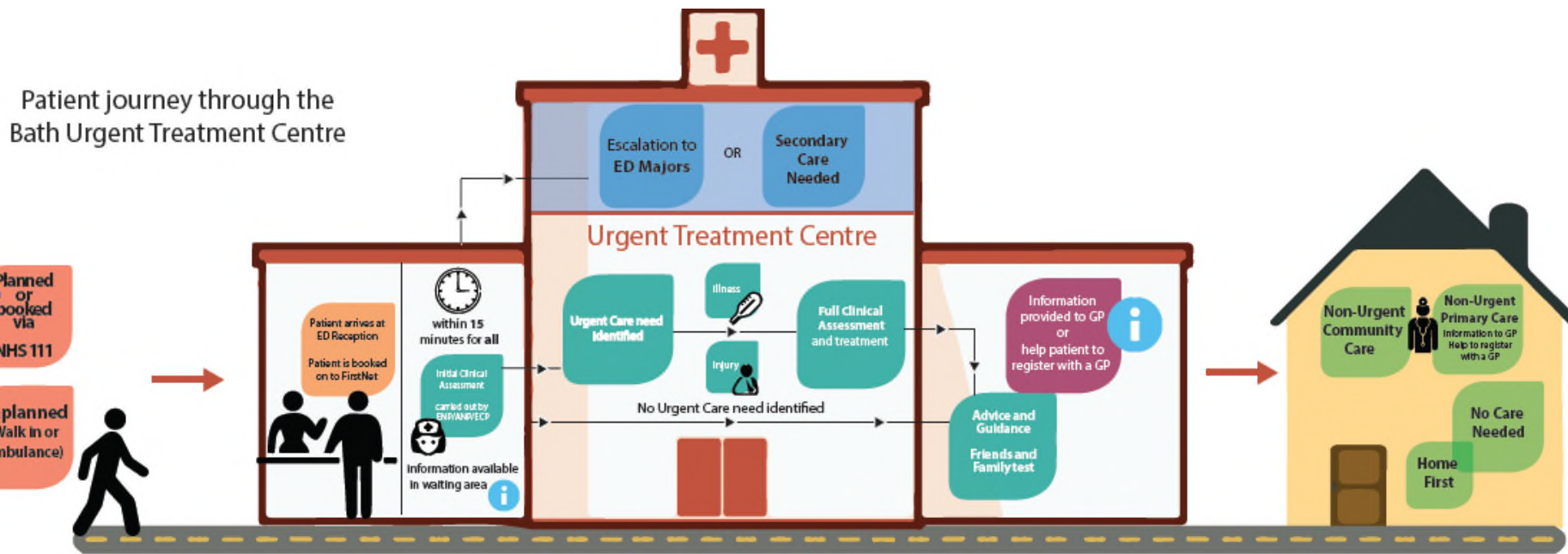
Overview of tender

- Tender to run the **Bath Urgent Care Centre** based within the RUH Emergency Department. The UCC is currently run by BaNES Doctors Urgent Care (BDUC).
- RUH bid in a partnership (as the lead bidder) with BEMS+, the BaNES GP Federation.



Bath Urgent Care Centre

Bath Urgent Treatment Centre: a local service working with our community to provide outstanding patient care



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Private Patients

Private Patient income

2016/17 position: **£1.06m (0.3% Total Income)**

Cardiology – 29%

Radiology – 15%

Nuclear Medicine – 11%

Regional position

Private Patient Unit	2013-14 Income	% Total Income
Gloucestershire Hospitals NHS Foundation Trust	£3m	0.80%
Great Western Hospitals NHS Foundation Trust	£2.8m	1.20%
Yeovil District Hospital NHS Foundation Trust	£2.2m	1.80%
Salisbury NHS Foundation Trust	£1.8m	1.00%
Taunton and Somerset NHS Foundation Trust	£1.6m	0.60%

Private and Overseas Patients at the RUH

Progress to date

- Private and Overseas Patient Manager appointed
- Private Patient and Top Up Patient Policies updated
- Focus on improving overseas patient processes:
 - Website
 - Posters
 - Training administrative staff



NHS healthcare is not free for everyone

If you are visiting England or not living here on a lawful and settled basis, you may have to pay for your hospital treatment.

For more information go to www.nhs.uk/visitingengland

Private Patients – future plans

Work priorities

Now

- Governance processes
- Implementation of the PP Policy
- Costing review of high volume activity
- Private Health Information Network (PHIN)

In future

- Supporting specialties to expand PP activities where appropriate
- Growth plans will be presented to Governors as part of the annual plan.

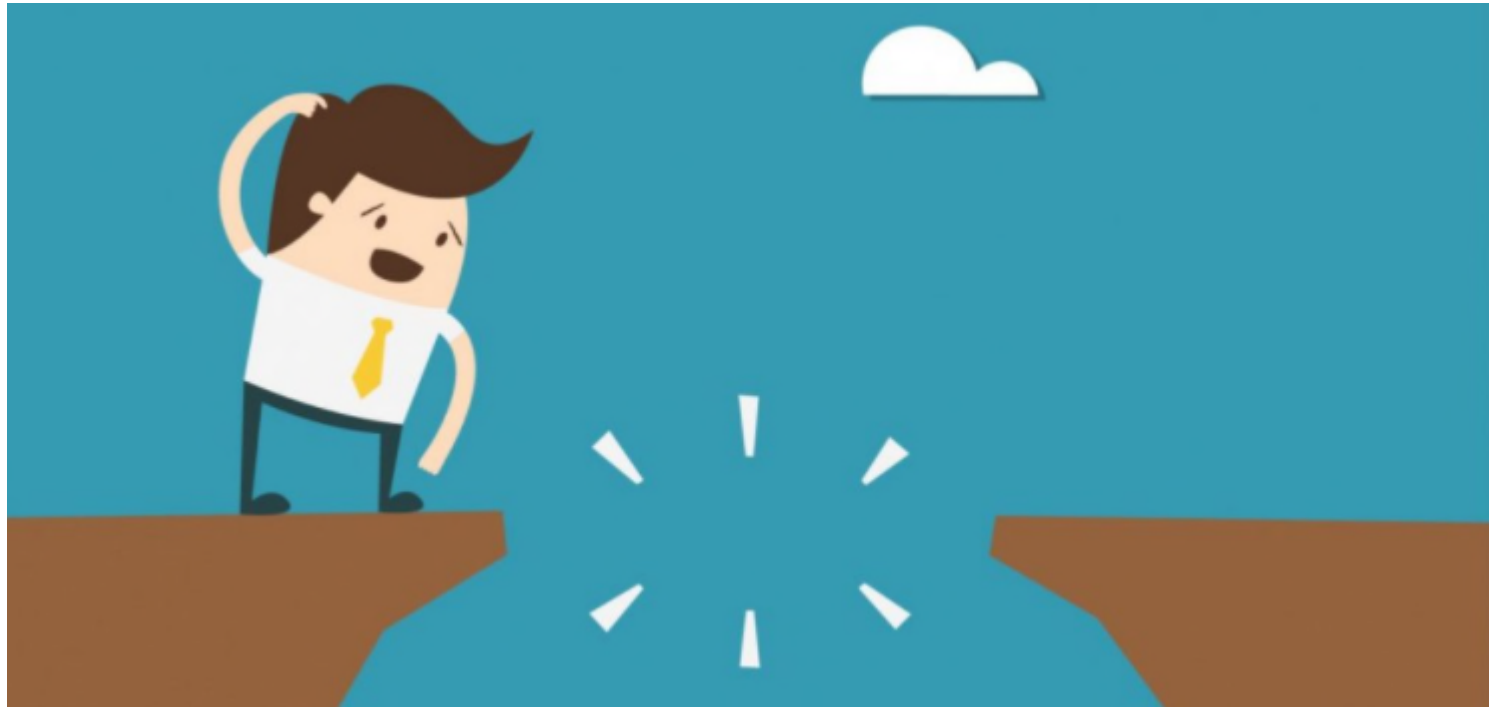
Governor remit: Plans to increase private patient income by >5% to be approved by the Council of Governors.

A large, rounded blue rectangle with the text 'RUH Strategy' in white. The background of the slide is decorated with various overlapping rounded squares in shades of blue, yellow, orange, and purple.

RUH Strategy

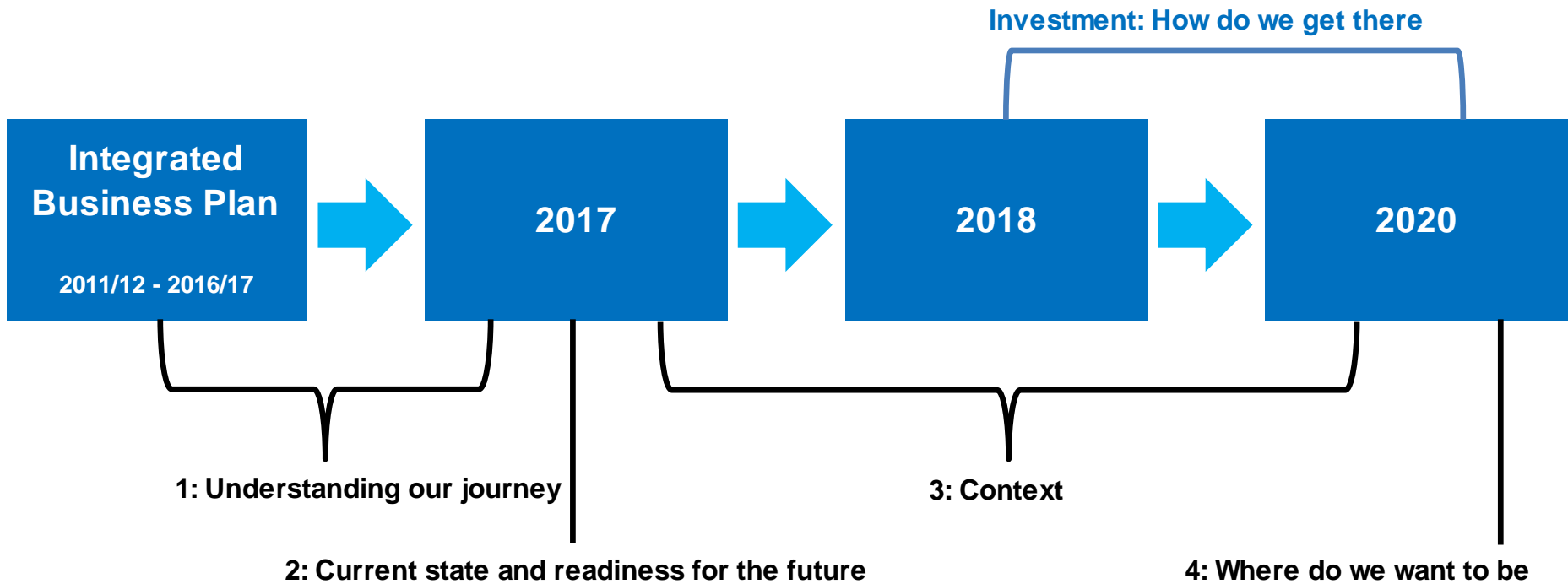


Why we need a strategy



RUH Strategic Plan 2018 - 2020

Content – four elements



RUH Strategic Plan 2018 - 2020

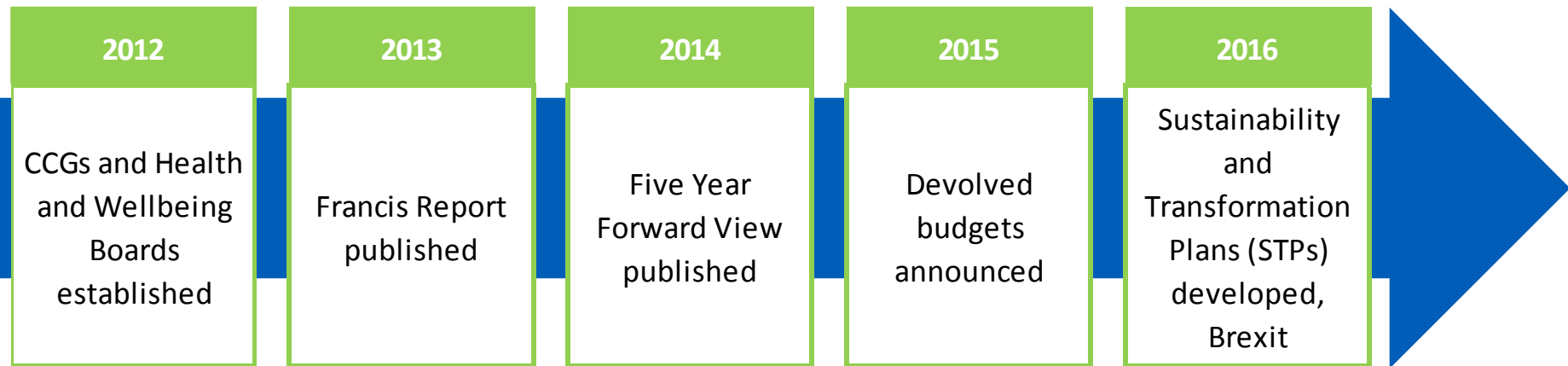
Timeline



July	August	September	October	November
Set strategic objectives		Set breakthrough/annual objectives		
Review of past plan	Commence engagement	Refresh relationship strategy	Finalise draft plan	External well-led review
	Define OD support	Align to Business Planning		

Since the last Integrated Business Plan

Significant external change



RUH STRATEGY:

2012/13	2013/14	2014/15	2015/16	2016/17
<p>RUH 80th birthday</p> <p>CQC inspections</p>	<p>CQC - 'lowest risk' Trust</p> <p>Sign Up to Safety campaign</p>	<p>Foundation Trust established</p> <p>RNHRD and Maternity</p>	<p>New Values</p> <p>Carer Hub</p> <p>CQC inspection</p>	<p>BaNES, Swindon & Wiltshire STP</p> <p>New community providers</p>
<p>Qulturum developed</p>	<p>Spring to Green' initiative</p>	<p>Pressure Ulcer campaign</p>	<p>Flow Coaching programme</p>	<p>PET-CT scanner opened</p>
<p>Dementia Friendly</p>	<p>Additional funding in nursing staff</p>	<p>Service Line Management</p>	<p>Ward and Outpatient Accreditation</p>	<p>Dementia Volunteer programme</p>
<p>"Team Green National Award</p>	<p>Pathology building</p>	<p>Energy Efficient Lighting</p>	<p>Patient and Carer Empowerment Programme</p>	<p>Nurse Associates roll out</p>
			<p>IM&T building</p>	<p>Pharmacy and car park</p>



RUH Strategic Plan 2018 - 2020

Strategic objectives



RUH Strategic Plan 2018 - 2020

Draft strategic objectives

Objective	Hallmark
Patient	Top 20% score in national patient surveys
Staff	Top 20% scores in national NHS staff survey
Systems & Partnerships	Meeting the national access standards
Quality improvement	Gold accredited wards and outpatient areas; below average mortality (SHMI)
Sustainable	Achieving our annual financial plan



**Engaging with
governors and
members**

Strategic Plan engagement

Engaging with patients, staff, public members, partners and other stakeholders

Aims of engagement:

- Share and build stories of our last five years
- Establish priorities for the next Three years
- Explore future scenarios and their implications
- Introduce staff, patients and stakeholders to our strategic approach to the next three years



RUH Strategy

Engaging with Governors and Members



Annual Members Meeting

- Learning from 2016 AMM
- Stand at the 2017 AMM

Existing communications routes

- Insight
- Email list for draft/finalised plan

Staff Member engagement

- Governor stall outside the Lansdown

Constituency meetings

- 13 September - Westbury
- 23 October - Chippenham



RUH Strategy

Engaging with Governors and Members



Future Scenario Workshop

- 5 September – 2.30 – 3.30

Member and Volunteer engagement events

- 4 September, 10.30 – 12.00, RUH
- 15 September, 12.30 – 2.00, RUH

Feedback to:

RUH-tr.Strategy@nhs.net

RUH Strategy

Engaging with Governors

Strategy & Business Planning Working Group

- 31 July – Process, last five years, 30 October – Review draft plan

Council of Governors

- 5 September – Outline future themes

Joint Governor/Board Away Day

- 14 December (tbc) – 2018/19 priorities

