

Council of Governors

Date:

5th September 2018

Agenda item:

21

Title:

Commercial Update

Items:

- Presentation

Commercial Update

Council of Governors,
5 September 2018

Joss Foster, Commercial Director

Improving Together 2018 - 2021

Implementing our Strategy

Everyone
Working Matters
Together
Making a
Difference

Developing our Strategy

Review last
five years at
RUH and
recent
performance

Look at
external
environment,
learn from
best practice

Engage with
members,
volunteers,
partners, staff

Draft vision,
goals, key
priorities

Ask
members,
volunteers,
partners, staff
for feedback

Agree three
year strategy,
communicate
widely

Hearing from you

Workshops with:

- 140 public members and volunteers
- 300 members of staff
- 30 representatives from partner organisations

Thank you!

Survey responses:

- 200+ participants



Our vision

**To provide the highest quality of care;
delivered by an outstanding team who all live by our values.**

Our goals

Recognised as a listening organisation; **patient** centred and compassionate.

Be an outstanding place to work where **staff** can flourish

Quality improvement and innovation each and every day.

Work together with our **partners** to strengthen our community

Be a **sustainable** organisation that is fit for the future

Next steps:

- Structured problem solving – *what's stopping us achieving our goal?*
- Set our Trust priorities for 2018/19 and 2019/2020 – *what would make the biggest difference?*
- Translate our Trust priorities to teams and departments – *what's my contribution to the goal?*
- Agree metric for the goal – *how will we know when we've achieved our goal?*

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Improving Together

Organisational Development
Programme

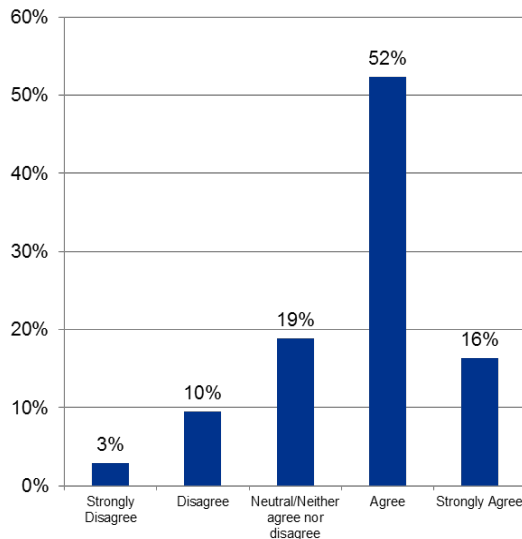
Improving Together: Why are we doing this?

In February 2018 we sent a survey to all staff about their experiences of everyday quality, safety, experience and performance improvement.

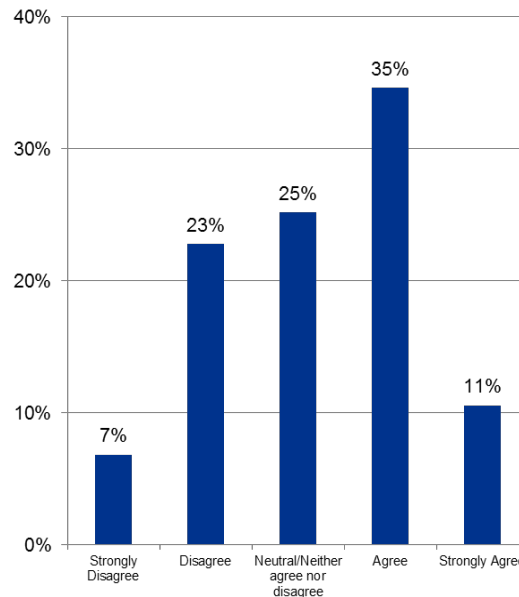
We had about 1,000 responses. We learned that while we have a generally positive culture of making improvements in our services, we don't consistently have the right tools being used by all our teams.

Through this organisational development programme, we want to create an organisation of 5,000 problem solvers. We don't want improvement just to be something certain people or teams do: We want everyone working together and making a difference.

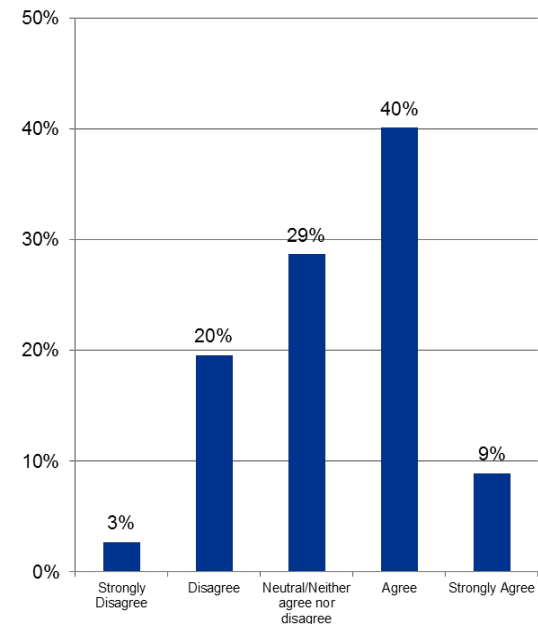
Q1: Continuous learning is part of the RUH culture and helps us make improvements in our daily work.



Q4: My managers/supervisors provide helpful training and education around quality, operational and financial issues and improvements.



Q2: Everyone in the organisation takes responsibility for improving their own performance.



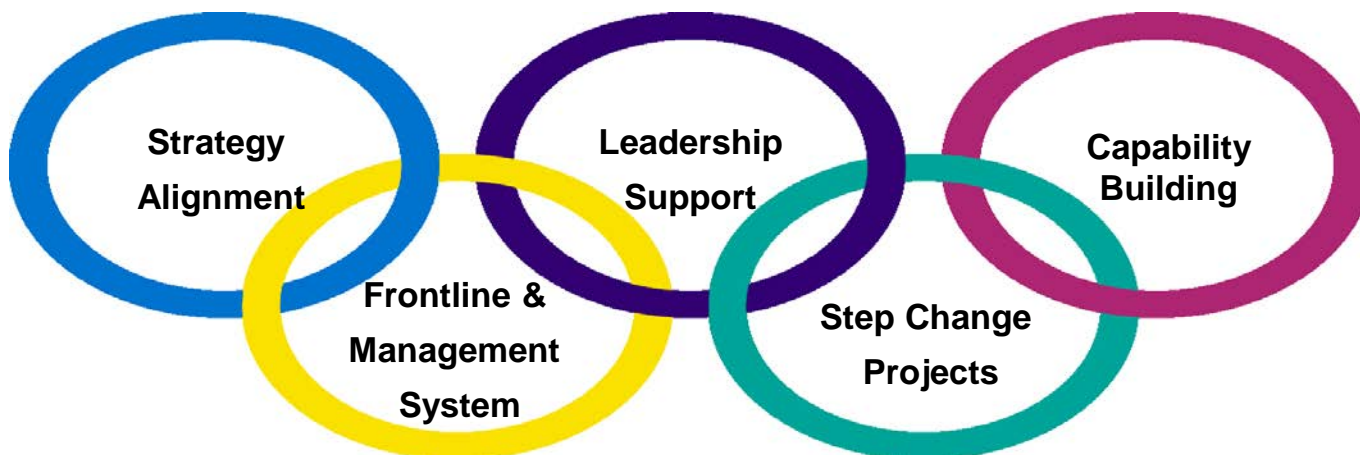
Why:

- To deliver our vision: To provide the highest quality of care
- To live our values with one shared direction – working together, everyone matters in making a difference.
- To enable everyone to contribute to improvement – skills, systems, support, capacity

What:

“Improving Together” - a 4 year programme, investing in creating a 5000 strong team

How:



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A sustainable
organisation
that is fit for the
future

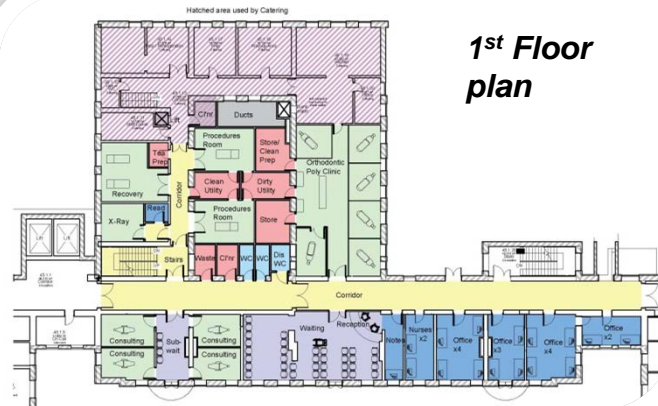
RNHRD and Therapies Centre: construction



An artist's impression of the building



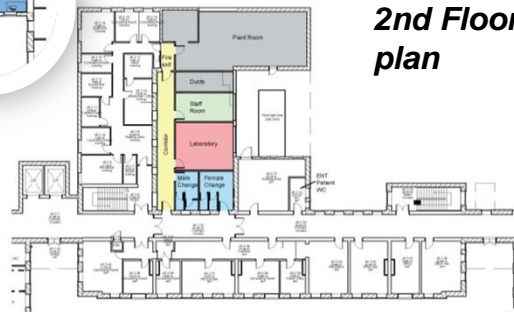
The Topping Out ceremony



Facial Surgery and Orthodontics: construction

Other projects:

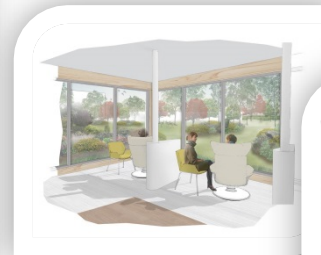
- R&D Hub
- BCPS and patient accommodation



Dyson Cancer Centre: detailed design



An artist's impression of the building, the chemotherapy suite (below left) and courtyard garden (below right)



Pharmacy



Enhancing existing services:

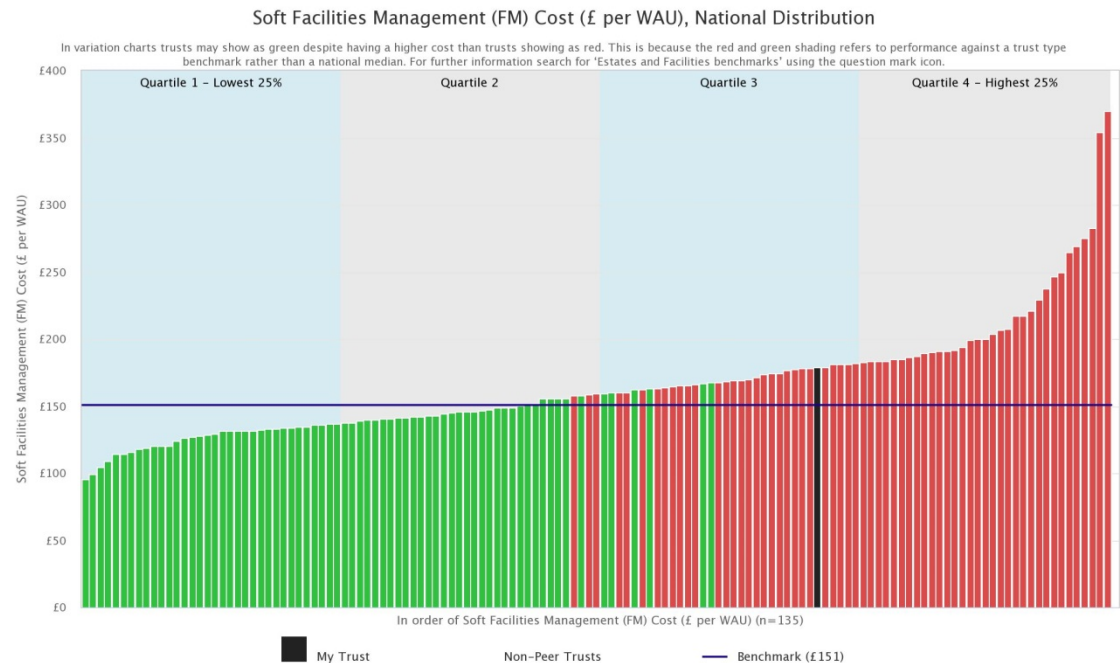
- Pharmacy Outpatients Shop

Development of new business:

- Aseptic Suite

Non-clinical services

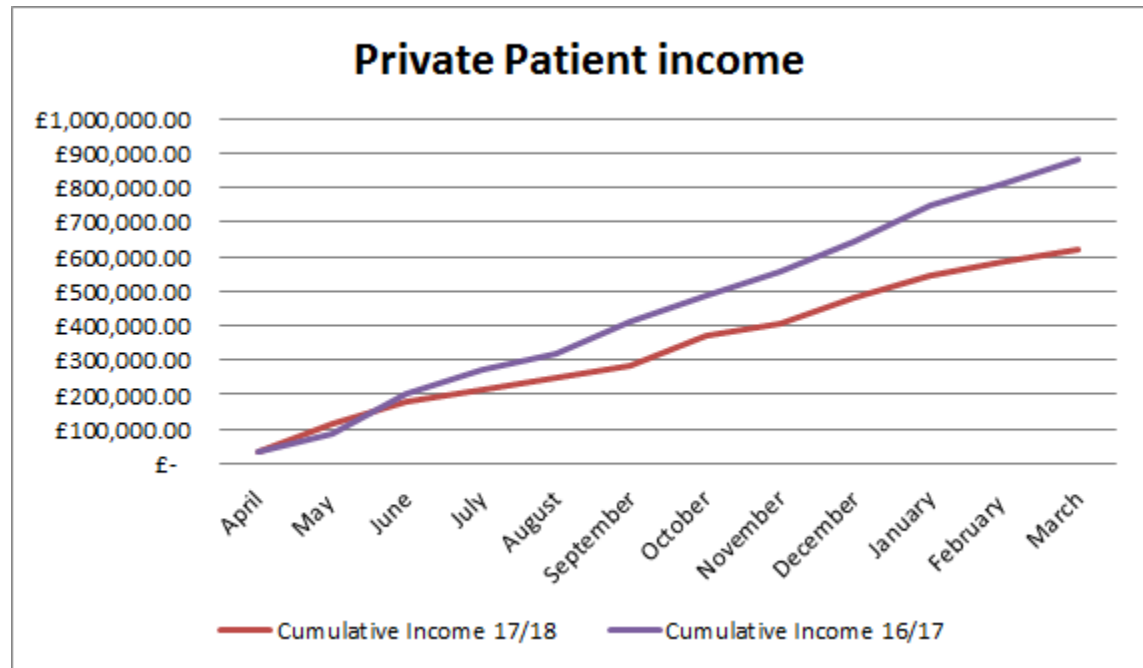
- Model hospital benchmarking
- Developing shared vision
- Transforming to deliver
 - STP opportunities
 - Structure review



Private Patients

Current Service

- Private Patient Policy revised in June 2017, in consultation with Business Development, HR, Finance and the Clinical Divisions and taking account of away day Governor feedback.
- Private and Overseas Patient Office now established



Private Patients

2018/19 - priorities

Improving **existing processes**:

- Billing review to improve rigour of income capture
- Clinician register
- Improve visibility of services for patients:
 - RUH external web page
 - Generic email address
 - Longer office hours

Development of **new business**:

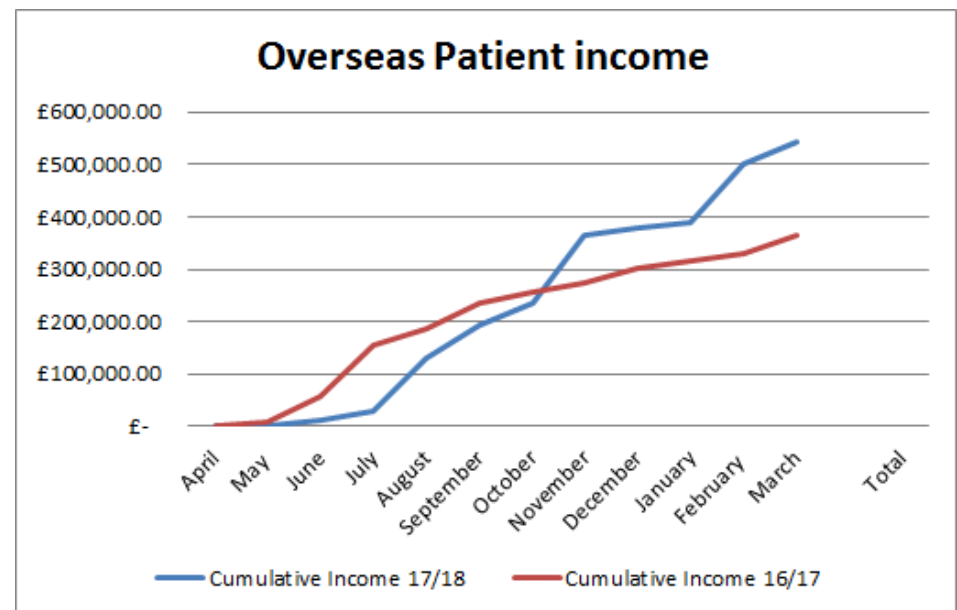
- Therapies
- Dermatology
- Rheumatology
- Maternity
- Medical Physics
- RNHRD

Private Patient Working Group in place to coordinate the work.

Overseas Patients

Current Service Focus

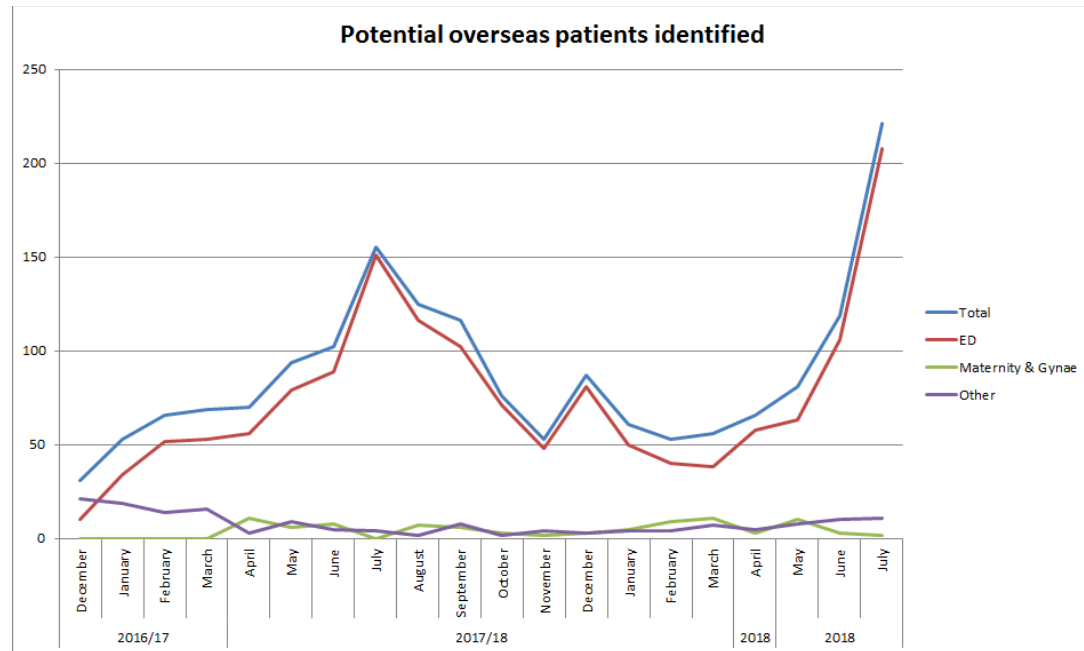
- Timely contact with potential overseas patients to establish their status
- Supporting front-line staff to check residency status



Overseas Patients

2018/19 - priorities

- Moving to upfront charging
- Continuing to improve awareness and processes, supported by NHSI best practice



Developing our Commercial Strategy



Covering a range of activities undertaken within NHS trusts including:

- Non-NHS Patients
- Clinical services provided to other organisations
- Intellectual Property
- Research
- Retail
- Advertising

Benefits of commercial activities include:

- Enhanced services offered to patients and staff
- Asset efficiency and new income

The RUH will undertake commercial work when:

Any impact or risk of impact on NHS service provision can be mitigated

There is no or low risk to the Trust's reputation

The project supports the achievement of the Trust vision and strategic goals

The project is either financially neutral or beneficial to the Trust

The project will offer a service which benefits patients or staff