

RUH Bath Operational Plan 2019/2020

Version: Summary, Final

If you would like further information, please contact:

Fiona Bird, Head of Business Development
Royal United Hospitals Bath NHS Foundation Trust
Combe Park, Bath BA1 3NG
01225 428331 www.ruh.nhs.uk

You may also be interested in our [Strategic Plan 2018 – 2021](#).

1. Introduction

This Operational Plan 2019/20 sets out our intentions and ambitions for the coming year. The Plan is aligned to our 2018 – 2021 Strategy:

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
Our values				
Working Together	Everyone Matters	Making a Difference		

Supporting and developing our workforce has been a key focus for us since the launch of our new strategy in 2018. Alongside an ongoing focus on staff wellbeing and engagement; it was a key factor in our chosen organisational development approach to strategy implementation: *Improving Together*. 2019/20 will be the second year of this critical four year programme, building on the successes of its launch in July 2018.

2. Developing our Plan

The Plan has been developed through an integrated business planning round, working with clinical teams, enabling services, our governors and our partners in the wider community.

Feedback from the annual members meeting, held in September 2018, has been fed in to this business plan to ensure that we are responding to our member's views. Key themes from the feedback, and our plans to respond in 2019/20, are:

Theme	Our response in 2019/20
Communicate positive news stories to the local community	In progress, led by Communications. New twitter hashtag to support <i>Improving Together</i> coverage #RUHTogether
Improve accessibility of services, in terms of community locations and patient transport.	Community Clinic Review in progress; GPs from each CCG area part of the group to help consider new ways of working Work in progress with our commissioners on non-emergency patient transport services
Modernise our IT infrastructure to support new ways of working	Digital development is a strategic initiative for the Trust. Key new programmes of work in 19/20 include – eRostering, Inventory Management and eObservations. Work will also continue to optimise ePrescribing, paperless systems and bed management.
Support community management/self-care	Patient experience strategic metric based on patient surveys, which include questions on self care. Focus on patient empowerment through a number of improvements – text message reminders, Patient Portal, Living With and Beyond Cancer.
Greater push on organisational development and leadership	<i>Improving Together</i> programme focusses on delivering our Strategy through empowering staff
Greater focus on getting patients discharged in a timely manner	Included as a 2019/20 breakthrough objective



3. Context

We are a medium sized district general hospital serving primarily catchments of B&NES, West Wiltshire, Mendip and some of South Gloucestershire. We are a member of the B&NES, Swindon and Wiltshire Integrated Care System, and also maintain key relationships into Somerset and Bristol systems. In particular a number of specialty pathways, networks and workforce pools are shared with Bristol Trusts.

We work closely with our partners in the health and social care sector. We are a founding partner with Great Western Hospital Swindon and Salisbury acute trusts in Wiltshire Health and Care Community Services. We are proud of our work with community teams in B&NES, Wiltshire and Somerset on improving discharge pathways, including the HomeFirst pathway, originally piloted by the RUH during winter 2017.

We provide elective and non-elective secondary care services to our population, and a small range of specialised services, in particular those provided by the Royal National Hospital for Rheumatic Disease and the Bath Centre for Pain Services, both of which will move in to new, purpose-built facilities on the RUH site during 2019. Cancer services are also an important element of our portfolio and we have benefitted from having national clinical expertise in developing our “living with and beyond cancer” programme. 2019/20 will see the completion of design and final business case for our new Cancer Centre in preparation for construction to start in 2020/21. With a higher than national average elderly population, improving care for frail patients is central to our plans, including continued development of the Frailty Flying Squad and a focus in the coming year on developing a Frailty Assessment Unit.

Maintaining access standards, particularly the 4 hour Accident and Emergency waiting time, has been a particular challenge across 2018/19 despite significant improvement in discharge processes through initiatives such as HomeFirst and superstranded length of stay. Although the financial challenges of the sector have also been felt, we have managed to maintain a surplus, allowing us to continue with our ambitious plan to improve our estate.

We are increasingly using information technology in a new way to support our clinical services. In 2019/20 this will include implementation of eObservations, inventory management and eRostering systems. We will also continue the optimisation of ePrescribing and paperless working.

We have reviewed the recently published NHS long term plan and have already seen progress against a number of areas. We will be developing our approach to monitoring further elements of delivery against this plan across 2019/20.

Risks to delivery

We have identified three overarching risks to delivery of the plan:

Workforce supply

National shortages of key staffing groups have impacted on the Trust's ability to recruit to some groups, in particular registered nurses. Our priorities for workforce planning detail our approach to management of these risks.



System sustainability

Financial sustainability of the health and care system given financial pressures on all organisations, including RUH commissioners. We are working at both Integrated Health System (formerly STP) and Integrated Care Alliance (locality) level to address these challenges.

Performance

Performance against key national indicators, including emergency care, RTT and cancer access standards, within the context of constrained capacity and fluctuating/growing demand. We continue to work system-wide to improve population health and capacity plans.

System working

Our commitment to our local system is set out in our strategic goal to:

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

We are a member of the BaNES, Swindon and Wiltshire Integrated Care System (BSW). BSW’s priorities for 2019/20 are set out below. The RUH also provides secondary care services to people living in the Mendip area, comprising just over 13% of our overall activity; as a result, the Trust is also an active stakeholder of Somerset’s Integrated Care System.

System Priorities

Our system has identified 5 system priorities for 2019/20:

Priority 1: Improving the Health & Wellbeing of our Population

- Increasing our focus on prevention and reducing inequalities.
- Taking a Life course approach
- Health in all Policies
- Making shared decision making with individuals regarding plans for their care the norm in BSW
- Supporting people to take more responsibility for their health and wellbeing and seeking to involve the third sector and communities in the planning, provision and delivery of care.
- Using initiatives such as MECC & 3 Conversations, to offer a strengths based approach to care support.
- Engaging with stakeholders and the public about our local vision for delivering the NHS Long Term Plan and agreeing early priorities.

Priority 2: Developing Sustainable Communities

- Delivery of joined up efficient and effective primary, community and social care services, appropriately scaled. The RUH’s 2019/20 priorities related to developing a Frailty Assessment Unit will be a key part of this workstream, and will build on our joint successes on HomeFirst and reducing super-stranded patients within the acute bed base.
- Primary Care Networks community services and secondary care working together with an initial focus on managing frail individuals to maintain independence, reducing length of stay and preventing admission to hospital wherever appropriate. The RUH’s existing relationships with BEMS (our partner in provision of the Bath Urgent Treatment Centre) and Wiltshire Health and Care will be the foundation for our system-wide work in this area.
- Leveraging the efficiencies from this integrated approach to reduce care costs for all partners.

Priority 3: Sustainable secondary care services

- Acute Hospitals Alliance partners working together to address capacity issues; specialties under pressure; back office services and co-designing care pathways. The RUH is the current chair of the Acute Hospital Alliance.
- Determining where it makes sense for specialist services to be commissioned locally as part of the care pathway redesign work.
- Aim to utilise Acute hospitals to their full potential for elective care



Priority 4: Transforming care across BSW

- Focusing on Mental Health, Maternity and Outpatient Services
- Working with partners in BNSSG and AWP to agree plans for service reconfiguration and developing plans for transformation of our mental health services in BSW to ensure parity of esteem is equal to physical health.
- Concluding our consultation regarding maternity services and implementing the Better Births plans.
- Rethinking our approach to outpatients' services to reflect the potential of technology and way in which the public wishes to receive care in the 21st Century and delivering ambitions set out within the NHS Long Term Plan

Priority 5: Creating strong Clinical Networks to deliver the NHS Long Term Plan

- Reviewing our Leadership arrangements for all health and Care professionals including social care colleagues to drive the development and implementation of BSW Five Year Strategy to deliver the NHS Long Term Plan.
- Investing in leadership development, quality improvement methodology and workforce training to support service transformation; at the RUH, this will be underpinned by our *Improving Together* programme.
- All health and care professionals including social care colleagues working together across BSW to determine priority pathways for review
- All health and care professionals including social care leading the engagement on our long term plans

Improving Together

2019/20 will see the first anniversary of our Trust-wide organisational development programme, *Improving Together (launched July 2018)*. Improving Together will build capacity and capability for improvement at all levels in the Trust, and ensure that we define, align and cascade goals across the organisation that will drive improvement efforts.

We are delighted with progress to date - 5 front line teams have been fully trained in the Bath Improvement system and over 100 improvement ideas already initiated and implemented at the front line as a result. Wave 2 comprising a further 6 teams is currently underway. Three further training waves are planned across 2019/20 together with the roll out of the supporting system and training for managers

As part of the Improving Together approach to strategic alignment and continuous improvement, four focus areas (**breakthrough objectives**), related to our strategic goals, have been identified through a structured problem solving methodology.

The breakthrough objectives are shared with frontline teams – wards and departments – who will choose initially one breakthrough objective driver metric to focus on, increasing over time to multiple driver metrics. Teams will use Improving Together methodology – structured problem solving and improvement huddles – to improve their performance. Visitors to wards and departments which have completed their training will have the opportunity to join staff in the daily huddle meetings, contribute to improvement ideas and view the driver metric work on the local performance boards.

Membership

The Trust's Membership aim is to ensure that the public is at the heart of everything that we do by recruiting a representative membership and engaging them in the development and transformation of their health services. The Board of Directors and the Council of Governors are committed to



growing the Trust's active Membership and the jointly owned *Public and Staff Membership Development Strategy 2018/19* sets out objectives to further develop an engaged membership.

The Council of Governors' Membership and Outreach Working Group meets quarterly to review Membership data and develop action plans for targeted Membership recruitment and engagement activity.

We aim to ensure regular engagement and communication with members, initiatives we undertake include:

- Members' quarterly newsletter (*Insight* magazine)
- E-communications
- *Caring for You* events, held at the hospital to enable attendees to understand more about the work of the hospital and how it supports the health and wellbeing of our local communities.
- Governor Constituency meetings, held in the community to engage directly with members in their locality and actively seek member feedback. Nine constituency meetings were held in 2018/19; we intend to hold a similar number of meetings in 2019/20, and are continually reviewing which locations, venues and times are most effective to engage our members.
- Online surveys
- Annual members meeting

The Council of Governors' Strategy and Business Planning Working Group also meets quarterly to ensure member views are appropriately considered in our work and to monitor progress against the operational plan and our strategy.

2019/20

During 2019/20, the Council of Governors plan to continue to increase their engagement within the communities as well as at the Trust.

In June 2019, we will begin an election for governors with a number of terms coming to an end on 31st October 2019. Elections will be held for five Public Governors, and three Staff Governors. All eligible members within each constituency will be eligible to apply for a nomination form and all public elections to date have had a contested election and an above average turnout.



4. Our priorities for 2019/20

Developed through the business planning process outlined above, and taking in to account the context in which we work, this section sets out our priorities for 2019/20.

Breakthrough Objectives

Annual Breakthrough Objectives focus the work our teams undertake to improve their services in key areas for change.

Our 2019/20 Breakthrough objectives were identified through the use of a LEAN structured problem solving approach, and are shared with frontline teams – wards and departments – who will use Improving Together methodology to improve their performance and contribution to identified metrics, supported by the Trust’s Coach House team of quality improvement experts.

Our 2019/20 Breakthrough Objectives are:

Improve patient safety	Improve team working throughout the Trust	Enhance financial balance	Improve flow and ensure there are no unnecessary hospital stay/delays
Reduce incidents recorded as causing significant harm by at least 20% Trust-wide	Improve effective team working throughout the Trust	Improve cost management throughout the Trust to deliver all services safely within budget	Improve flow and ensure no unnecessary hospital stays/delays to improve delivery of access standards and patient outcome



Strategic Initiatives

Strategic Initiatives are long-term (over 2 years) programmes of work, which help us achieve our vision.

The Strategic Initiatives we will continue to work on in 2019/20 are:

Initiative	Focus
Improving Together	Four-year programme of organisational development, to ensure every member of staff is able to make improvements at work and understands the contribute they make to achieving our vision.
Patient Experience	Programme of projects and initiatives to improve the experience our patients, carers and families have of our services.
Strategic Estates Plan	10-year plan to redesign and redevelop the RUH estate, including new buildings for Pathology, Pharmacy, Therapies and the RNHRD and the Cancer Centre.
Integrated Care Systems	Working with health and care partners to change how we work together to deliver seamless, integrated services
Get It Right First Time	National project to benchmark and peer review services to ensure consistently high quality services for our patients
Future Workforce	Workforce planning and redesign to ensure that we have the workforce we need to deliver services in future, and that we achieve our goal of being an outstanding place to work where staff can flourish.
Digital Transformation	Programme of projects and initiatives, using digital transformation to achieve our vision. Projects include eObservations, eRostering, Electronic Staff Record, ePrescribing and paperlight outpatients.
Research Transformation	Building on the RUH's outstanding research portfolio to continue to be a leading site for research, and consistently adopt best practice to improve the quality of care we provide
Strategy Development	Ensuring that we have a comprehensive strategic framework in place to help us achieve our vision



Priorities

Each year, our Divisions set their priorities for the year ahead. These are the priorities for 2019/20.

Divisional priorities Cross Divisional	Reduce infection	Outpatient Improvement Programme	Nurse retention and recruitment (Adult and Paediatrics)	Maximising elective capacity	Capacity Management System (Patient Flow)
Medicine Division	Emergency Department medical staffing and Royal College of Emergency Medicine quality indicators	Medicine Patient Safety & Quality Team	Therapies Centre and RNHRD mobilisation	Radiology capacity and demand	Medical on call model & junior doctor support - Quality Account Priority 2: Frailty Assessment Unit
Surgery Division	Critical Care Outreach / Therapies	Flow from the Emergency Department - direct admits and Ambulatory Care	Relocation of Pain Services to the Bath Centre for Pain	Theatre transformation - General Surgery on-call	Emergency Surgery Ambulatory Clinic (ESAC) - Chairport
Women and Children's Division	Paediatric pathways from the Emergency Department	Reduce medication errors	Breast Radiology workforce model	Paediatric day surgery and Paediatric Assessment Unit model	Maternity Services Transformation Programme
Corporate	Quality Account Priority 4: Improvement in early recognition of deteriorating patients - eObservations	QA Priority 1: Continuity of Carer and Priority 3: Improving Patient and Carer Experience	eRostering - Flexible working	New Royal National Hospital for Rheumatic Disease (RNHRD) & Therapies Centre	Enabling services development



Finance

In 2019/20, we are expecting that our non-elective (emergency) activity will grow by around 5%, while our elective (planned) activity will grow by just under 2%. Attendances at our Emergency Department are expected to rise by just over 2%

We have developed a detailed financial plan so that we are ready to meet the growth in activity and achieve the priorities we have set. We plan to deliver against our £7.8m control total target and:

- Save £12.9m by making efficiency savings. Areas of focus include improving the efficiency of our clinical and non-clinical services, redesigning our workforce, reducing how much we spend on services and supplies, and improved medicines management.
- Spend £27.3m on capital, including £3.9m on medical equipment, £3.7m on information technology and £14.3m on our strategic estates plan, including the new Royal National Hospital for Rheumatic Disease (RNRHD) and Therapies Centre and the new Bath Centre for Pain.