We have experienced yet another excellent year during 2009/10, despite facing some significant challenges. Last year we set out the 5 key priority areas for us to focus on throughout the year, these were; Improving Patient Safety and Outcomes, Enhancing Patient Experience, Performing Beyond Expectations, Maximising Efficiency and Supporting Strategies. Each of the areas were selected because of our commitment to ensure the best possible services are provided to, and experienced by, all of our patients, carers and other stakeholders. Detailed below are some of the key achievements made against our priority areas during the past year:

**Improving Patient Safety and Outcomes**

*We said we would:*
- Reform the emergency care pathway working with other organisations within the health community
- Develop Quality Reporting and Quality Accounts and include them within the governance arrangements of the organisation

*What we did:*
- All elements of the emergency care pathway have been reviewed and groups have been meeting regularly to understand the issues and develop a revised model, focussing on what works best for the patient. Each group is led by an executive director of the Trust and stakeholders from across the Rotherham community are fully engaged to ensure a whole community approach is taken
- All services have continued to work on quality reporting, with systems and processes put in place to effectively integrate with wider governance arrangements. Monthly reporting from ward level to board level is in place throughout the Organisation ensuring we have robust mechanisms to benchmark and measure the quality of services we provide. Each service is regularly monitored against agreed quality indicators

**Enhancing the Patient Experience**

*We said we would:*
- Deliver year 2 of the Site Utilisation Development Plan
- Reform the pre-admission process to incorporate best practice
- Continue to extend InterQual™ (an IT system which indicates the most appropriate level of care for a patient) across the organisation, review outcomes of its use and make recommendations for improvements
- Improve patient satisfaction with the quality and presentation of food

*What we did:*
- Year 2 of the Site Utilisation Development Plan is well underway.
  - Opening of a Theatre Admissions Unit to improve movement of patients into operating theatres and their experience.
  - Opening of an additional operating theatre to increase capacity which will help us to maintain our low waiting times (particularly in Trauma and Orthopaedics)
  - Commencement of work to redevelop -the main entrance to the hospital to provide a more welcoming environment
- All stakeholders in the pre-admission process have engaged in a whole systems re-design event, the outcome of which has seen development of a standardised pre-admission process which is being implemented throughout the Trust
- InterQual™ continues to be the key platform for identifying the most appropriate levels of care required by patients and has been extended to a number of areas throughout the Trust including Accident and Emergency and Assessment Unit. Information collated from use of InterQual™ is being used to consider development of alternatives to traditional models of care
- Quality and presentation of food has remained a focus for the Facilities team and we have recently seen significant improvements in the PEAT assessment which independently assesses standards in this area

**Performing Beyond Expectations**

*We said we would:*
- Sustain Excellent for both Quality of Services and Use of Resources in the Annual Health Check (or equivalent)
- Sustain Green Governance and Mandatory Services ratings and a Financial Risk Rating of 4 from Monitor (the independent regulator of Foundation Trusts)
- Develop contract compliance arrangements
- Human Resources - focus on specific areas for improvement

*What we did:*
- The trust was awarded Double Excellent for Quality of Services and Use of Resources for the second year running… one of a small group of Trusts to achieve this top rating in consecutive years
- We have overall achieved a Green Governance rating and Financial Risk rating of 4 from Monitor
- A Contract Compliance Framework has been introduced to assist in increased monitoring and compliance against all elements associated with meeting contractual obligations. This aims to ensure the Trust benefits financially from achievement against all contractual indicators and is able to recognise potential risks and implement mitigating actions wherever possible
- A review of Human Resource processes and procedures has been undertaken, the outcomes of which are being implemented throughout the Trust

*www.rotherhamhospital.nhs.uk*
Maximising Efficiency
We said we would:
- Assist identified clinical services to operate efficiently at or below tariff
- Develop a benefits realisation methodology to record and monitor the benefits of implementing Service Improvement and Innovation programmes
- Implement year 1 of the EPR strategy

What we did:
- Following continued engagement with our clinical services, we are proud to report that all surgical services are now operating at or below tariff
- The Trust has been working alongside Sheffield Hallam University to develop and finalise a benefits realisation methodology following implementation of Service Improvement and Innovation programmes to ensure the changes deliver the planned benefits
- Significant preparation and testing work has commenced during 09/10 to implement year 1 of the EPR strategy

Supporting Strategies
We said we would:
- Develop an implementation plan for the 3 year strategy Service Development Strategy 2 (SDS2) – The Way Ahead
- Governors and Membership – develop the involvement strategy
- Governance – implement and review governance structures
- Corporate Responsibility – agree and communicate how the Trust will assist in improving the economic development of Rotherham and the surrounding areas

What we did:
- A full SDS2 implementation strategy has been completed which identifies executive leads for each area of the strategy and includes clear and robust mechanisms for monitoring progress
- We continued to develop the involvement and influence of governors and members
- New, more integrated governance structures have been implemented to reflect the progress of the Organisation
- The Trust reviewed its commitments and processes to develop the economic status of the local areas, developing assurance that we were contributing as much as we could

In addition to all of these achievements in 2009/10, we also:
- Ended 2009/10 with a healthy financial surplus of around £2.9m
- Achieved the majority of our key performance indicators
- Achieved the 98% A&E 4 hour wait target which has been a particular challenge with adverse weather conditions in winter resulting in the some of the highest attendance rates in A&E for some time
- Achieved excellent performance against MRSA (9 cases in total during 09/10 of which 4 were community acquired) and Cdiff (43 cases against a target of 133). The continued attention paid to the importance of reducing HCAIs. The continued hard work and efforts of staff across all disciplines internally, coupled with assistance from our lead commissioners, enabled the Trust to achieve this target
- With the assistance of our local purchasers of healthcare (PCTs) we have upheld our pledge to deliver and sustain low waiting times in most specialties, resulting in excellent performance against 18 week wait targets. Rotherham is proud to be able to offer amongst the lowest waiting times in the country
- During 09/10 John Hoskin, our new Chief Financial Officer, joined the Trust
- 15 new consultants joined the trust during 09/10
- Winning bidder status to provide community physiotherapy on behalf of NHS Sheffield to the West of the city equating to £1.3m over 3 years

Our achievements and sustained delivery of high quality services and excellent performance are entirely due to the tireless efforts, hard work and dedication of our staff, both clinical and non-clinical. The actions taken, and achievements made during 2009/10 are of significant importance considering the financial challenge facing all NHS organisations over the coming period. We strongly believe our efforts have laid solid foundations to place the Trust in a strong starting position both financially and strategically for what we know are going to be difficult times ahead.
National Strategies
The new government signals significant changes for the NHS.
The White Paper published in July 2010 sets the direction of these
changes and the priorities we will need to focus on over the next
few years.

Quality Improvements linked to Income
We recognise that times are going to become harder for the NHS, and
whilst front line services will not be directly affected, we will have to
work even harder to demonstrate real improvements in quality for our
patients in order to receive associated income. We need to ensure we
get value for money for the Rotherham ‘health pound’. We will work
very closely with our purchasers of healthcare (Primary Care Trusts)
to ensure we deliver quality improvements as detailed within our
contractual obligations.

Service Development Strategy 2 (SDS2)
2010/11 takes us into year 2 of our current 3 year strategy as defined
in SDS2. This is underpinned by 3 clear strategic themes and was
developed in consultation with a range of internal (clinical and
non-clinical) and external (Governors, Members, PCTs, GPs and
Local Strategic Partners). These are:

Strategic Theme 1
To become a ‘Best in Class’ Organisation
● Improve quality, safety and outcomes of care
● Be a clinically sustainable and financially viable organisation
● Foster clinical leadership of our services
● Meet the highest standards of regulatory compliance and
  service performance
● Be active in Research, Development, Innovation and Adoption
● Exploit Information Technology
● Become the Employer of Choice
● Increase efficiency and productivity

Strategic Theme 2
Meeting the Expectations of our Community
● Improving all aspects of patient experience
● Providing fast and convenient access to specialist care
● Facilitating the provision of seamless care
● Supporting our host Commissioner in delivering their strategy
● Being a champion for improving public health
● Leverage our economic power for local benefit
● Being a socially responsible organisation
● Listening to our public and involve them in shaping our services
● Providing an Estate that is fit for purpose and attractive to use

Strategic Theme 3
Branching out in New Directions
● To become a broader provider of health and care services provider
  (in addition to acute hospital services)
● Moving services into the community (where appropriate to do so)
● Diversifying into new areas of health care and related
  services provision
● Forging strategic partnerships and developing joint venture
  opportunities to expand the income streams of the Trust
The Rotherham NHS Foundation Trust provides a comprehensive range of hospital and community based services to the population of Rotherham and its surrounding areas. Our customers are Primary Care Trusts (PCTs) who buy a range of services from us on behalf of their population. Whilst NHS Rotherham (PCT) is our main commissioner, Barnsley, Doncaster and Sheffield PCTs also purchase services from the Trust therefore allowing us to provide to the whole of the South Yorkshire population. We also have contracts in place with Derbyshire County, Nottinghamshire County and Bassetlaw PCT’s. Introduction of choice has not only seen an increase in referrals within our local area but also significant increases from outside the South Yorkshire area.

Rotherham Hospital’s range of services includes:

**Medical Specialties** General Medicine (including Diabetes, Gastroenterology, Respiratory, Cardiology), Healthcare for Older People, Rheumatology, Anti-Coagulation, Haematology, Dermatology, Rehabilitation Medicine, GU Medicine, Lipid Clinic and Child Health

**Surgical Specialties** General Surgery (Including Vascular, Breast, Upper and Lower GI, Endocrine), Urology, Orthopaedics, Ear Nose and Throat, Ophthalmology, Maxillofacial and Orthodontics, Obstetrics (including Community Midwifery) and Gynaecology

**Critical Care** Anaesthetics, Pain Management, Intensive Care and High Dependency Unit with associated Operating Theatres and Sterile Services

**Emergency Services** Accident & Emergency, Admission and Discharge Management and Emergency Assessment Unit

**Allied Health Professionals** Physiotherapy, Clinical Radiology (X-Ray), Dietetics, Orthoptics, Pharmacy, Audiology, Occupational Therapy, Orthotics and Pathology
Our priorities for 2010/11

Our programme this year will continue to centre on the 5 key areas identified within our 3 year strategic plan. Year 2 of this strategy will focus on the following corporate objectives:

Improving Safety
- We will continue reviewing the Emergency Care Pathway across both the hospital and community services and implement agreed changes to improve the experience of our patients
- Maintaining and further reducing already low infection rates continues to be one of our top priorities. Our efforts during 2009/10 made us one of the highest performing hospitals in the country. Because this is important to our patients, we will continue to work hard to ensure our MRSA and Clostridium Difficile (C.Diff) rates are the lowest they can possibly be
- Having ‘real time’ clinical information made available at the right time to all staff involved in caring for our patients is a top priority for us. We will review our processes and procedures for the recording and communication of clinical information. In addition to reviewing availability of information between clinicians within the hospital, the review will also focus on how we can improve exchange of information with GPs and other community based clinical services
- We will enhance our internal systems and processes through further development of a unit dedicated to identifying, monitoring and resolving potential risks throughout the organisation. Known as the Assurance Unit, its key role is to over-see both compliance and quality assurance in order to assist the Trust in achieving excellence in its service delivery, its quality and service improvement programmes and in its adherence to policies and processes thus minimising risk of non-compliance with national and local requirements

Patient Experience
- We will review and re-design out-patients to provide fast and convenient access to specialist care
- We will listen to our public and involve them in shaping our services
- We will implement our Site Utilisation Development Plan, continuing to improve the buildings and facilities we offer
- We will further enhance our systems for capturing ‘real time’ patient experience
- We will continue to focus on patient satisfaction with regard to the quality and presentation of food

Performance
- We will continue to work hard to sustain Excellent for both Quality of Services and Use of Resources, awarded by the Care Quality Commission
- We aim to sustain organisational performance by achievement of a Green Governance rating and a Financial Risk Rating of 4 from Monitor, the independent regulator of Foundation Trusts

Efficiency
- We will prepare to implement phase 1 of the Electronic Patient Record which will contribute to fundamental improvements in the quality of our clinical processes, patient safety and clinical outcomes for patients and increase efficiency which will allow further investment in Clinical Services
- We will assist our Clinical Services to operate efficiently at or below tariff
- We will look at transferring our specialist services into Community locations where appropriate making services more accessible for our patients and provide closer working relationships and liaison with GP’s and other health community partners

Strategy
- Our current 3 year organisational strategic plan, SDS2, which was developed during 08/09 will be refreshed in order to ensure we take into account any new or revised Government and Department of Health policy and reflect the progress made in achievement of key priorities such as the development of integrated services
- We need to ensure that all potential opportunities available to us are identified and maximised and therefore will review our current marketing strategy. To increase effectiveness, we will develop this in partnership with our communications team to produce a joint strategy to clearly define our communications and marketing activities
- We will review, consult upon and up-date the Quality Strategy to ensure that all new National Quality Standards are recognised. The quality strategy will set trajectories for the forthcoming years, building on the success of the initial strategy
- We will work with partners to implement the Transforming Community Services policy within the local Rotherham Community and elsewhere as appropriate.
Individual services will focus on:

**Medicine**
*Key priorities are:*
- Delivery of the A&E 4 hour operational target remains a key objective
- Plans to extend the Clinical Decision-making Unit (CDU) in terms of capacity
- To explore development of a Paediatric Photopheresis Service
- Continued development of the Stroke Service
- To develop a new Acute Medical Pathway
- Delivery of a new Capsule Endoscopy Service
- Development of a Skin Laser Service
- Develop Community Based Services (where appropriate and safe to do so)

**Surgery**
*Key priorities are:*
- Develop a Pelvic Floor Disorders Pathway with Urology and Colorectal Services
- Develop a Laparoscopic Sub-total Hysterectomy Service
- Develop a one-stop Menstrual Disorders Clinic
- Develop Community Based Services (where appropriate and safe to do so)

**Clinical Support Services**
*Key priorities are:*
- Extended hours of opening for Radiology to evenings and weekends
- Improve numbers of patients through theatres (following the opening of the Theatre Admissions Unit)
- Implement the Bowel Cancer Screening Programme
- Explore opportunities to provide some Community Outreach Services
Income Plans
The Trust ended 2009/10 in a strong financial position, delivering a c£2.9m Income and Expenditure surplus. This continues the year on year improvement in the Trust’s financial performance since achieving Foundation Trust status.

As in previous years the Trust continues to derive the majority of its income from Rotherham Primary Care Trust, for the care provided to local Rotherham residents. However, we have again seen a significant increase in activity levels from other Primary Care Trusts, with 10% more patients from outside Rotherham choosing to use our services as a result of fast access, low infection rates and a growing reputation for delivering high quality services.

The overall income assumptions for 2010/11 are detailed below:

Income Plans

<table>
<thead>
<tr>
<th>Income</th>
<th>£m</th>
<th>Plan 2009/10</th>
<th>Actual 2009/10</th>
<th>2010/11 Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elective</td>
<td>39.542</td>
<td>36.890</td>
<td>46.769</td>
<td></td>
</tr>
<tr>
<td>Non-elective</td>
<td>53.717</td>
<td>55.938</td>
<td>55.441</td>
<td></td>
</tr>
<tr>
<td>Outpatients</td>
<td>31.237</td>
<td>32.669</td>
<td>37.201</td>
<td></td>
</tr>
<tr>
<td>Other activity</td>
<td>29.329</td>
<td>29.882</td>
<td>28.256</td>
<td></td>
</tr>
<tr>
<td>A&amp;E</td>
<td>7.427</td>
<td>6.213</td>
<td>6.793</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>161.252</strong></td>
<td><strong>161.592</strong></td>
<td><strong>174.460</strong></td>
<td></td>
</tr>
<tr>
<td>Private patients</td>
<td>0.097</td>
<td>0.051</td>
<td>0.095</td>
<td></td>
</tr>
<tr>
<td>Other income</td>
<td>13.802</td>
<td>17.078</td>
<td>15.484</td>
<td></td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>175.151</strong></td>
<td><strong>178.721</strong></td>
<td><strong>190.039</strong></td>
<td></td>
</tr>
</tbody>
</table>

Expenditure Plans

Additional investments have been made in a number of areas including additional resources for improvements in diagnostics and additional resources to support the delivery of our plans for both Site Development and Electronic Patient Record (EPR).

A breakdown of expenditure is detailed below:

Expenditure Plans

<table>
<thead>
<tr>
<th>Expenses £m</th>
<th>Plan 2009/10</th>
<th>Actual 2009/10</th>
<th>2010/11 Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay costs</td>
<td>114,546</td>
<td>117,753</td>
<td>124,106</td>
</tr>
<tr>
<td>Drug costs</td>
<td>9,268</td>
<td>9,209</td>
<td>10,876</td>
</tr>
<tr>
<td>Other operating costs</td>
<td>37,414</td>
<td>39,779</td>
<td>39,947</td>
</tr>
<tr>
<td><strong>Total Costs</strong></td>
<td><strong>161,228</strong></td>
<td><strong>166,741</strong></td>
<td><strong>174,929</strong></td>
</tr>
</tbody>
</table>

The Trust has set itself a cost improvement target for 2010/11 of £7.8m. This level of cost improvement is consistent with the level achieved in each of the preceding 2 years. Targets are linked to surplus at specialty level with detailed plans developed and owned by the specialties.

Foundation Trust status allows us to borrow money (within approved limits) which enables us to speed up key capital investments, all of which are designed to bring greater benefits to our patients.

We intend to invest £20,861 during 2010/11.

The key capital investments for 2010/11 include:

- **Electronic patient record** £9,695K
  Replacement of the Trust’s outdated patient administration system and other patient support systems
- **Site utilisation schemes** £6,606K
  Including the main entrance redevelopment
- **Medical equipment** £1,483K
  New and replacement medical equipment.
- **Estates maintenance** £1,270K
  Planned upgrade and maintenance of the Trust’s site infrastructure
- **Other schemes** £1.807K

Annual Plan 2010/2011
There are two types of membership and these are outlined below:

**Public Membership** is open to people living in the Rotherham Metropolitan Borough Council area or the ‘Rest of England’, who are aged 16 or over. Public constituencies are divided into 8 geographical areas and Members in each geographical area elect Governors to represent them, with 2 Governors per constituency.

The Trust continues to nurture a growing and representative public membership and is committed to ensuring those who join as Members are actively engaged with the Trust and the work of the Council of Governors.

2009/2010 has seen a significant increase in Public Members who now number in excess of 13,000.

**Staff Membership** is open to staff who hold a permanent contract of employment and have worked for The Rotherham NHS Foundation Trust for at least 12 months, or are employed by the Trust under a contract of employment which has either no fixed term or a fixed term of at least 12 months.

During the last year members have played a significant role in the planning and development of services by being directly invited to take part in consultations and surveys on issues relating to:

- car parking
- patient bedside entertainment
- quality accounts

These surveys consistently receive a good response rate. On all occasions, the opinion of our members has been taken into account and has been, or will be, used to inform our policy and strategy over the years to come.

In 2010/2011 we will continue to promote Trust Membership through:

- Providing more information via our new website [www.rotherhamhospital.nhs.uk/member](http://www.rotherhamhospital.nhs.uk/member)
- Working with partners and support organisations
- Promoting membership as an opportunity to influence the design and development of healthcare in Rotherham
- Continuing to promote ‘Getting Involved’
- Partnership working with schools and colleges to promote membership among young people with the support of the Trusts learning and development team
- Partnership working with voluntary and support groups and other representatives to ensure our population is equitably represented
- Promoting the Member Volunteer programme which allows Members to follow the induction programme for volunteers and become more directly involved with patient experience and innovation initiatives. We want our members to understand that their role is meaningful, adds value and provides an opportunity to make a difference and be involved in our future planning.

We will ensure there is a level of involvement appropriate for all Members, from those who want to simply receive updates and complete surveys to those who want to join Committees or support initiatives within the Trust.

New members will continue to be invited to indicate their areas of interest and are able to participate in consultations, surveys, vote in governor elections or stand for election themselves, attend open meetings of the Council of Governors and the Annual General meeting.

*If you wish to join us…we will welcome you…simply complete the form.*
If you wish to become a member of The Rotherham NHS Foundation Trust, please fill in this form (or photocopy this version) and return it to the following address:

FREEPOST RLXB–HECA–KEBX
The Rotherham NHS Foundation Trust
Rotherham Hospital
Moorgate Road
Rotherham
S60 2UD

Representation
It is very important to The Rotherham NHS Foundation Trust that its membership represents the Rotherham community as a whole and that we reach as many people as possible. So that we know how successful we are, we would be grateful if you could please complete the following section.

Gender
☐ Male  ☐ Female

Age
☐ 16-35  ☐ 36-50  ☐ 51-65
☐ 66-80  ☐ 81+

Ethnicity (optional)
☐ White British  ☐ White Irish
☐ Any other Background

☐ Mixed white and black Caribbean
☐ Mixed white and black African
☐ Mixed white and black Asian
☐ Any other Background

☐ Indian  ☐ Pakistani
☐ Bangladeshi  ☐ Any other Background

☐ Chinese
☐ Any other Background

This data will only be used to contact you about NHS Foundation Trusts’ or other health issues and will be stored and processed in accordance with the Data Protection Act.

Public Register of Members
NHS Foundation Trusts must maintain a public register of members. If you do not wish your name to appear on the public register, please tick the box below.

Personal Details
Title Mr/Mrs/Miss/Ms/Other
Forename
Surname
Address
Postcode
Telephone Daytime
Telephone Evening
Telephone Mobile
Date of birth
Email address

Declaration of Membership
Please complete the appropriate membership section below.
Please note Trust staff, who are eligible, can only register as staff members, not as public members.

Public Membership
“I declare that I am aged 16 years or over and reside at the address detailed above”.

Signature
Date

Staff Membership
“I declare that I am a member of staff at The Rotherham NHS Foundation Trust and am eligible to become a staff member”

Signature
Date

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☐ Mixed white and black African
☐ Mixed white and black Asian
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☐ Indian  ☐ Pakistani
☐ Bangladeshi  ☐ Any other Background

☐ Chinese
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Please print in BLOCK CAPITALS

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☐