Ambitious Caring Together

Operational Plan

2018/19

The Rotherham NHS Foundation Trust

Caring for our Community
## Contents

1. Introduction ........................................ 3
2. The Trust’s Vision, Mission and Values .... 4
3. Five year strategy .................................. 4
4. 2017/18 Headlines .................................. 5
5. Strategic objectives .............................. 6
6. Our aims for 2018/19 ............................... 8
7. Quality priorities ................................... 10
8. Estates and Digital ................................. 11
9. Using our money wisely ......................... 12
10. Transformation ..................................... 13
11. Creating a sustainable future ................. 14
12. Conclusion ......................................... 15
We want 2018/19 to be a year of real progress, embracing the 70th anniversary of the NHS and 40 years of our hospital, and putting patients, their families and our staff at the heart of what we do.

Martin Havenhand
Chairman

This plan builds upon our strategic plans for the Trust, putting us in a strong position to embrace the future and provide sustainable, high quality services that we can all be proud of.

Louise Barnett
Chief Executive
The Trust’s Vision is to be an outstanding Trust, delivering excellent care at home, in our community and in hospital. Our Mission is to improve the health and wellbeing of the population we serve, building a healthier future together. The Vision and Mission reflect the Trust’s ambition to work with patients, the public and partners to make a positive difference to the health and wellbeing of the people of Rotherham and the wider catchments which the Trust serves, and seeks to continue to serve, in the provision of high quality services.

The Trust’s values; Ambitious, Caring and Together (ACT) seek to create a culture which will support delivery of our Vision and Mission, guiding the behaviour of colleagues across the organisation.

The Trust’s values seek to create a culture which will support delivery of our Vision and Mission

Five year strategy

The Trust’s five year strategy was agreed by the Trust Board in May 2017 and sets out the direction the Trust is taking to develop and deliver services for the future. It also reflects the priorities set out in the NHS Five Year Forward View and the Next Steps update and builds upon some of the fantastic work we have been doing over the last few years.

As well as developing services within the Trust, the strategy also recognises the importance of providing more integrated care services, working closely with partners across Rotherham such as our commissioners, social care, mental health, the hospice and the voluntary sector making it easier for patients to receive the care they need in the most appropriate care setting.

This five year vision will be achieved through programmes of work led by each division within the Trust along with our partners, and is both ambitious and exciting. This will see The Rotherham NHS Foundation Trust become one of the leading healthcare providers in the country where colleagues will be proud to come and work.

Our five year strategy sets out the Trust’s direction to develop and deliver services for the future.
As well as reporting good operational delivery across a range of indicators, we have also delivered against our transformational change agenda. Below is a selection of our achievements in 2017/18.

**Opened the new Urgent & Emergency Care Centre (UECC)**

**Transferred the GP Out-Of-Hours service from Care UK to the Trust**

**Awarded the contract to be the second Complex Cardiac Devices centre across South Yorkshire**

**Pioneered new day case procedures in urology, orthopaedics and gynaecology**

**Opened a new dementia ward in partnership with RDaSH**

**Shortlisted for HSJ award for acute children’s services**

**Fully integrated our Sexual Health services**

**Successful appointment of new consultants across all Divisions**

**Trained over 90 individuals in service / quality improvement methodology**

**Trialled electronic nursing observations**

**National recognition of acupuncture by the Acute Pain service**

**Received Nursing Times award for our Primary Ear Care team**

As a Trust we have received national recognition across a number of our teams and services.
Our Vision, Mission and Values are underpinned by five strategic themes.

Our strategic themes are underpinned by a number of strategic objectives, which outline what we are looking to achieve over the coming years. This is further reflected in our five year strategy. Each year we set an operational plan which moves us along this journey, whilst continually checking that our overall strategy remains relevant and up to date.

### Strategic objectives

#### Patients

**Excellence in healthcare**

*Which means...*

- Deliver high quality care to our patients every day
- Put patients at the centre of what we do
- Continuously improve the quality of care and services we provide
- Develop and implement new models of care for the future

#### Colleagues

**Engaged, accountable colleagues**

*Which means...*

- Recruit, retain and develop a high performing, effective and motivated workforce
- Be a learning organisation with a culture of continuous improvement
- Engage with colleagues and communicate effectively
- Develop strong leadership at all levels of the organisation

#### Governance

**Trusted, open governance**

*Which means...*

- Have an effective performance framework to help deliver outstanding results
- Be outstanding on the CQC ‘well-led’ framework across the Trust
- Have high quality data to provide robust information and support decision making
- Ensure all teams have regular reviews and updates around key issues and opportunities to learn

#### Finances

**Strong financial foundations**

*Which means...*

- Manage within our approved budgets at all times
- Improve our efficiency and productivity and invest in our estates and facilities
- Use our money and resources wisely – only spend what we can afford

#### Partners

**Securing the future together**

*Which means...*

- Work with our partners to provide sustainable health and care services for the population of Rotherham
- Be open to new ideas and innovations and adopt these wherever we can
- Collaborate with partners across South Yorkshire & Bassetlaw on key services to improve service resilience and sustainability
Our aims for 2018/19

We have ambitious plans for 2018/19 to continue to build upon the excellent care we already provide and to move forward with our overall five-year strategy. To do this, we have identified a core group of Operational Objectives and Enablers which we believe will provide the focus we need.

Objective: 1
Deliver the 9 quality priorities for 2018/19

We will...
• Have clinical leads across each of the priorities to provide focus and leadership
• Communicate with teams and build these improvements into our daily work
• Agree clear goals for improvement and monitor them closely

Objective: 2
Deliver our financial plan and contracted activity

We will...
• Ensure all aspects of the plan are shared with divisional teams and that clinical activity is easily understood
• Support budget holders to have appropriate training and sign-off their budgets
• Invest in our estates, facilities and equipment to improve how we deliver services and care to our patients

Objective: 3
Deliver our transformation plans to support new models of care and ways of working

We will...
• Ensure we have clinical leaders in place to lead the changes we need to make
• Establish clear plans and activities, with appropriate resources to support teams to implement
• Ensure we incorporate national best practice and use service improvement approaches to develop and refine our plans

Objective: 4
Continue to build on the closer integration with partners across Rotherham

We will...
• Continue with the implementation of the integrated locality models of care working with partners
• Identify services where we can bring multi-disciplinary teams together across health, social care and the voluntary sector to improve joint care and outcomes
• Establish ‘home-first’ and ‘home is best’ as key themes into how we deliver and communicate care for our patients

Objective: 5
Ensure our clinical services and strategy are reviewed in light of local and national developments

We will...
• Define a clinical service review process and timetable
• Support clinical leadership to lead the reviews and provide direction into future plans
• Ensure that these reviews are in place and contributing to discussions with partners across South Yorkshire & Bassetlaw
Enablers are those aspects which will support the overall delivery of the plan and make success more likely.

**Enabler 1**
Recruit to our top 30 key posts

**We will...**
- Identify a core number of vacant roles across the organisation which teams believe will support and lead the changes we wish to make
- Ensure we have recruitment plans defined for these posts alongside the wider recruitment we continue to undertake
- Regularly review these posts to consider alternative roles or ways of delivering care

**Enabler 2**
Implement Service Line Management across 10 specialties

**We will...**
- Define a common approach and framework to defining and managing across clinical service lines
- Agree with clinical leaders on where the principles can be deployed and how teams will be involved
- Provide support and focus to allow teams to embed and drive performance forward

**Enabler 3**
Continue to train teams across the organisation in service improvement

**We will...**
- Identify the next group of teams to support with service improvement training and undertake the training
- See that all those trained get the opportunity to work on a service improvement project to develop their skills
- Develop a Trust-wide group to oversee our service improvement approach

**Enabler 4**
Review and optimise the use of our corporate estate and buildings

**We will...**
- Review all of the buildings we occupy to understand what we are providing and from where and make appropriate investment in our estate
- Look to ensure that clinical teams have the opportunity to provide care in the most appropriate setting for patients
- Look to consolidate teams where appropriate to improve communication, support integration and reduce the corporate cost

**Enabler 5**
Ensure our core IT infrastructure is fit for purpose

**We will...**
- Continue to replace the infrastructure in critical areas to build resilience
- Work with clinical teams to replace hardware on wards such as workstation-on-wheels and laptops
- Develop plans to replace the data network and WiFi upgrade
Quality priorities

The Trust agreed nine quality priorities following consultation and feedback from colleagues and patients

**Patient Safety**
- Missed or delayed diagnosis
  - To improve the rate of electronic acknowledgement of radiology results
- Deteriorating patient (including Sepsis)
  - To improve the time between the identification of the need to screen a patient for Sepsis to the administration of the appropriate antibiotics
- Medication safety
  - To increase the proportion of medication signed for and documented and increase the proportion of patients who receive medication in a timely and appropriate manner on discharge

**Patient Experience**
- End of life care
  - To increase the number of nurses trained in the use of end of life care plans and to increase the number of care plans in place for patients receiving end of life care
- Patient discharge from hospital
  - To improve the percentage of patients safely discharged from the Trust by midday on the day of discharge
- Learning from the views of inpatients
  - To improve the experience of patients across seven specific areas

**Clinical Effectiveness**
- Preparing for the CQC inspection
  - To review individual services highlighted in the 2016 inspection and identify where improvements have been made or still need to be made and to review the actions allocated by the CQC and ensure appropriate closure
- Improved compliance with the Mental Capacity Act
  - To improve compliance with the Mental Capacity Act and to increase compliance with adult safeguarding training
- Effective outcomes for women and baby
  - To increase the detection rate for small for gestational age (SGA) babies
Central to our plans is ensuring we have the right estates, facilities and equipment to deliver the best quality outcomes for our patients now and in the future. In 2018/19 we will be:

- Investing in endoscopy decontamination facilities and replacement of the washers as part of the endoscopy replacement plan
- Reviewing our estates and buildings, to make sure we are making the best use of the locations we work from
- Looking to appoint a partner to support and implement ambitious energy conservation measures
- Exploring the possibility of creating a Wholly Owned Subsidiary to develop and grow our services

We are national leaders on many aspects of digital and health informatics activity, and have ambitious plans going forward to develop further. In 2018/19 we will be:

- Enhancing our clinical electronic patient records and systems
- Progressing the Rotherham Health Record to give a single and secure view of a patient’s health and social care record within the Trust and with our partners
- Utilising our wealth of data to enable operational and strategic decision making
- Ensuring we have fit for purpose IT infrastructure
- Having a Health Informatics workforce and culture which supports and drives the digital strategy
The transformation plans are centred around transformation across the Trust, Rotherham and South Yorkshire & Bassetlaw.

We also recognise the key role we have in delivering major changes to health and care provision to benefit the communities we serve. The transformation work we have done over recent years, and the plans we have going forward, centre around transforming our services across the Trust, across the Rotherham Integrated Care Partnership (ICP) and across the South Yorkshire and Bassetlaw Shadow Integrated Care System (ICS).

We have three major themes that we are currently focusing on:

- Improving the resilience of our elective and emergency care pathway
- The transition of care from hospital to community services within the Trust and with our partners for children, young people and adults
- Working with our partners across South Yorkshire and Bassetlaw to provide sustainable clinical services across all providers

To address these themes, a number of transformation projects have been identified building on progress made to date.

---

**The Trust has a Cost Improvement target of £8.2m**

As part of the 2018/19 Operational Plan we have set a Cost Improvement Programme (CIP) to achieve savings of £8.2M. Much of this work is being driven by our clinical and corporate divisions which is supported by a number of schemes covering key areas of the Trust’s spend.

Cost improvement ideas can be generated by anyone across the organisation and where required are subject to a Quality Impact Assessment (QIA) to ensure there is no adverse impact on the quality of care we provide. We are also looking at developing new ways of working as well as using information such as the NHS Model Hospital, which identifies areas of opportunity across the Trust when comparing us with other organisations similar to ours up and down the country. This allows us to explore specific areas of opportunity.

<table>
<thead>
<tr>
<th>Cross cutting themes</th>
<th>Focus of opportunity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement</td>
<td>To continue to ensure we secure the best prices for all our clinical and non-clinical supplies and other goods and services used, whilst maintaining strong clinical standards. This will include looking at where we can standardise what we buy, ensuring we use purchase orders, and working with neighbouring Trusts to ensure lower prices through working together.</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>Improving our pharmacy processes through electronic prescribing; optimise how we manage stock and implementing national guidance on moving to lower cost, effective medications.</td>
</tr>
<tr>
<td>Elective Care</td>
<td>Increasing the utilisation of our theatres and outpatient clinics and enabling more clinical activity to be undertaken with the same amount of resource. Implementing new technologies that support greater coordination of care and patient experience and adopting new ways of working which allow teams to improve scheduling and planning.</td>
</tr>
<tr>
<td>Workforce</td>
<td>Ensuring all staff groups across the Trust reflect a modern fit-for-purpose workforce. This includes supporting job planning for consultants; ensuring all our teams are effective and efficient. A focus on reducing the need for temporary staff through continued recruitment to permanent roles.</td>
</tr>
<tr>
<td>Estates Rationalisation</td>
<td>To review the use of all Trust buildings and facilities to identify where space can be used more effectively to help reduce building and maintenance costs whilst providing appropriate settings for staff to work from and to deliver care.</td>
</tr>
<tr>
<td>Corporate and Administration</td>
<td>To review how the Trust delivers its back-office functions and that this reflects an efficient use of resources including teams working together, sharing best practice from within the Trust and elsewhere in the NHS and the use of technology.</td>
</tr>
<tr>
<td>Digital</td>
<td>To look at how we can implement technology and digital solutions to improve clinical and non-clinical activity and securing income from across the NHS to support our plans and investments.</td>
</tr>
<tr>
<td>Divisional schemes</td>
<td>Each of our four clinical divisions working with their teams and identifying local specialty efficiencies and productivities to improve how services are delivered. This will include colleagues working together to identify areas of day-to-day work which, by working differently, can save money.</td>
</tr>
</tbody>
</table>
Transformation

Across the Integrated Care System (ICS)

- Developing collaboration arrangements with partner Trusts across the ICS
- Supporting and contributing to the Hospital Services Review process and improving sustainability

Across the Trust

- Enhancing our assessment facilities for Acute Medical Unit, Surgical Assessment Unit and Gynae Assessment Unit
- Developing our ambulatory and frailty pathways
- Separating the planned and unplanned workloads for adult district nursing teams
- Enhancing our Integrated Rapid Response and Home First services

Across the place (Rotherham)

- Implementing integrated locality working
- Review of our community and intermediate care bed base
- Developing integrated pathways for children’s acute and community services
- Developing a single-point-of-access across Rotherham
On a regional level, the South Yorkshire and Bassetlaw Shadow Integrated Care System (ICS) is building on much of the existing work we have been involved in, including the Working Together programme as well as shared pathways already in place for a number of specialties.

Progress of the ICS is expected to accelerate over the coming year and we will be looking to play a key role, influencing the direction of travel. In particular, the Hospital Services Review will require significant focus to make sure we are supporting the review process and our clinical strategy informs the final outcomes, which will improve the sustainability of services for the Trust and partners across the region. Key work streams include Maternity and Children’s where we intend to build on work already underway with Sheffield Children’s Hospital and Urgent and Emergency Care where we will position our UECC as a key part of the region’s urgent care services.

On a more local level, the Rotherham Integrated Health and Social Care Place Plan has set out a vision for the integration of services across the borough. The plan, jointly produced by the Trust, NHS Rotherham Clinical Commissioning Group, Rotherham Council, Rotherham, Doncaster and South Humber NHS Foundation Trust (RDaSH) and Voluntary Action Rotherham, demonstrates the commitment from partners in Rotherham to partnership working. All partners are ensuring this plan is integrated within their own programmes to ensure its implementation is supported and is aligned with individual plans.

Over the next year, we will continue to forge our collaborative relationships across the Trust, across Rotherham and across South Yorkshire and Bassetlaw. This will help us in providing sustainable quality services for patients and achieve our vision of delivering excellent healthcare at home, in our community and in hospital.
This year is also particularly important as it marks not only the 70th anniversary of the NHS, but also the 40th anniversary of the Rotherham District Hospital, both of which are significant milestones, which we will be recognising throughout the year, culminating in our Trust Proud Awards in November 2018.

We aim to build on the progress we have made in 2017/18 and to tackle the challenges we face, to make 2018/19 a year to celebrate.

The Trust welcomes the opportunity to share, involve and engage patients, colleagues, partners and other stakeholders in our plans and to work together so that we achieve our vision to become an outstanding Trust, delivering excellent healthcare at home, in our community and in hospital, for our patients.

We are also committed to putting ourselves in a strong position to embrace the future and provide more resilient and sustainable high quality services, that our patients, families, the public, our staff, and stakeholders can be proud of.

We want 2018/19 to be a year of real change and we can all work together to achieve this.