Trust Priorities 2024/25

NHS Royal United Hospitals Bath
NHS Foundation Trust

The people we care for

The people we work with

The people in our community

Trust goals

Patient safety incidents	
Number of patients over 65 weeks	
Overall patient experience score	

- % recommend RUH as a place to work
- % staff say the organisation acts fairly with regard to career progression
- % staff experiencing discrimination at work

- Delivery of breakeven position
- Equity of access to RUH for all
- Carbon emission reduction

Breakthrough goals 24/25

Why not home? Why not now?
Reducing inpatient length of stay top 25% of acute trusts

Discrimination
% of staff reporting they have experienced discrimination at work

Making best use of available resources
Delivery of financial plan

Enabling Breakthrough Goal: We "Improve Together" to make a difference
(measured by the adoption of tools, routines and behaviours of Improving Together via a quarterly maturity assessment)

Trust-wide projects

- **Atrium Redesign**
- **Community Diagnostics Centre (Sulis)**
- **Paperless Inpatients**
- **Quality Governance**
- **Sulis Elective Orthopaedic Centre (SEOC)**
- **Single Intensive Care Unit (ICU)**

- **Basics Matter**
- **Compassionate Leadership**
- **Dignity at Work**
- **Equality, Diversity & Inclusion (EDI)**
- **Learning and Development**
- **Reducing Discrimination**
- **Staff Engagement and Experience**

- **Health Inequalities Programme**
- **Community Services Tender**
- **Heat Decarbonisation**
- **Financial Improvement Programme**
- **Single Electronic Patient Record (EPR)**

The people we care for

2024/25 progress (Q1)

Strategic Risks (Board Assurance Framework)

- 1.1 Not meeting internally and externally set standards of quality and safety may result in harm to patients and/or experience below expected – current score 15

- 1.2 Failure to provide safe and quality care to patients attending the hospital in an emergency as a result of a mismatch between capacity and demand – current score 16

### Emergent risks/context/considerations

- Change to political landscape may result in differing national priorities and/or expectations
- Ongoing industrial action will continue to impact elective recovery
- Opportunities and implications of community services procurement to be mobilised in Q3/Q4
- Closer working across the BSW Acute Hospital Alliance including clinical and corporate service collaboration
- Lack of identified resources to deliver communication standards & customer care training – evolved into a patient experience quality account priority 2024/25

2024/25 deliverables – breakthrough objectives

Why not home? Why not now?
Reducing inpatient length of stay top 25% of acute trusts

A3 analysis in development, led by Associate Director of Operations to be complete July 2024

We are working with system partners to reduce the number of medically fit patients in hospital waiting to go home. We are also looking to improve processes and root cause analyses to better understand and address unnecessary lengths of stay.
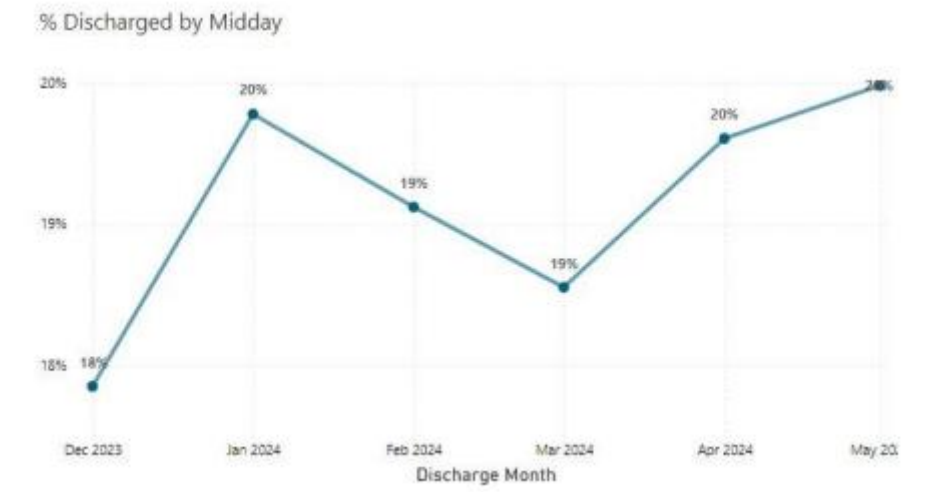
% Discharged by Midday

2024/25 deliverables – strategic objectives (please also see sunray on next slide)

🟢 Delivered	🟡 In progress	🔴 At risk
- Dyson Cancer Centre opened in April 2024 - DrDoctor transitioning to business as usual - AHA website proposal signed off - Autism cards and sunflower lanyard scheme for hidden disabilities - Maternity Outpatients environment improved - Cath Lab Refurb complete - New role introduced- Lead Nurse for Learning Disability - Oliver McGowan Learning Disability and Autism training launched for all staff	- Quality Governance project initiated and steering group mobilised - Patient Experience and Vulnerable People Strategies drafted and going through governance - Paperless Inpatients go live Q2 - Atrium options appraisal in development - One ICU works underway and on track - Sulis Elective Orthopaedic Centre due to open in Q3/Q4 - Innovation and Improvement and Communication Strategies in development, to be completed Q2/Q3 - New website project underway - Revised clinical strategy due back to Board of Directors in September	- Customer care training and communications standard project re-scoped- benefits to be delivered as a patient experience quality account priority for 2024/25 - Ward/IPC works project developed and ready to roll out when capital funding is available, however some improvement works have funding for this year including £100k investment into flooring and Infection Prevention Control (IPC) in clinical area and £50k into staff welfare facilities - Transformation of community services is part of ongoing community services procurement discussions

2024-25

- Quality Governance Project
- Infection control programme including estates plan – if funding is available
- Publish patient experience strategy & vulnerable person strategy
- Paperless inpatients
- Atrium options appraisal
- Improve signage to help people find their way around

2025-26

- Patient safety programme – year 3
- Integrated digital and health and social care systems
- Training and skills to work with different patient groups
- Infection control programme including estates plan
- Integrated digital and health and social care systems

- Care closer to home model established
- Alongside Midwifery Unit complete
- Collaborative relationship with primary care creating integrated models
- Integrated nursing home model with ART+
- Lower GI hub

The people we care for

Together, we will support you as and when you need us most

- Patient portal with digital bookings

Clinical estate
- Dyson Cancer Centre, One ICU & DAU completion
- Sulis Elective Orthopaedic Centre
- Critical infrastructure risk reduction (fire safety)

- Outpatient & theatre transformation
- Further development of CDC
- Elective productivity
- Urgent emergency care improvement
- Innovation strategy
- Service integration with key community services

Cross-cutting strategies
- Research strategy
- Innovation strategy

- Further development of DrDoctor
- New website
- Patient representatives on all relevant forums
- Customer Care training & communication standards
- Real-time feedback phase 2
- Patient survey on discharge
- Communication strategy

Connecting with you, helping you feel safe, cared about and always welcome

Consistently delivering the highest quality healthcare and outcomes

Communicating well, listening and acting on what matters most to you

The **people** we work with

2024/25 progress (Q1)

Strategic Risks (Board Assurance Framework)

- 2.1 Failure to reduce levels and incidences of discrimination by managers against staff, based on race, ethnicity, religion, gender, sexuality or disability
- 2.2 The Trust could suffer significant staffing risks as a result of the limited supply of healthcare professionals in the national NHS workforce market
- 2.3 Failure to provide an open and transparent and safe culture could inhibit some staff from feeling able to 'speak up' and from highlighting concerns relating to patient care, staff safety and wellbeing
- 2.4 Failure to provide effective management and leadership development and succession planning
- 2.5 Failure to ensure strong linkages across from the People Plan to the Transformation Programme

Emergent risks/context/considerations

- Impact of Trust financial position necessitating actions such as workforce efficiencies, organisational change (including reviewing ways of working), and integrated trust models affecting staff experience and pace of delivery.
- Impact of current financial climate, in particular cost of living on the people we work with.
- Changes to the recruitment pathway for approval (vacancy panel) to control the establishment impacting on KPI outcomes for both managers and candidates.
- National rules about off framework agencies changes from July 2024 – any off framework usage requires CEO approval and external reporting.
- From April 2024, the changes to the UKV&I minimum salary means that we can only sponsor those who apply for roles who have at least 2 years of relevant experience at Band 3 and above.

2024/25 deliverables – breakthrough objectives

Discrimination
% of staff reporting they have experienced discrimination at work

This metric is measured through the percentage of staff reporting they have personally experienced discrimination at work from manager, team leader or colleague (annual measure through staff survey) This Trust result for 2023 is 8%.

The A3 is ongoing however a potential tracker measure will look at an increase in the number of staff feeling able to report abuse and harassment and could be recorded monthly or quarterly via the new report and support platform.

Making best use of available resources
Delivery of financial plan

Workforce efficiencies ahead of schedule to bring WTE used to within control total. A reduction of 59.4 WTE in April 2024 and 22.1 WTE for May 2024

Agency spend reduction: In May 2024, we spent 1.14% as a % of our pay bill on agency. This is below the national of target of 3.2% which has consistently been achieved by the Trust over the preceding quarter.

Enabling Breakthrough Goal: We "Improve Together" to make a difference

This work is measured by the adoption of tools, routines and behaviours of Improving Together via a quarterly maturity assessment

April 2024 maturity assessment for front line teams showed a 50% adoption rate of improvement huddles, with 25% of front line teams having priorities displayed on their performance board. Improving Together week took place in June 2024 to continue promotion and adoption rates. Next maturity assessment due in July 2024.

2024/25 deliverables – strategic objectives (please also see sunray on next slide)

🟢 Delivered

- Improving Together week took place 17th – 21st June 2024
- Improving Together leadership training for People Directorate, Pathology, and Divisional Directors of Nursing
- 9 additional Calderdale Facilitators trained May 2024
- 360 degree feedback now available in Learn Together appraisals
- Offering of EAP services expanded to now offer management referrals and alternative wellbeing assessment options to triage to appropriate advice
- Stress and burnout pilot completed and Trust wide roll out in action to support staff health and wellbeing
- Hidden disabilities sunflower scheme due to launch in the Trust shortly
- Inclusion champions launched

🟡 In progress

- Build of the digital people solution 'Halo' is underway with staged implementation in Q2/3.
- Training on new ways of working to enhance candidate experience and reduce pay errors ongoing and transitioning to business as usual.
- Workforce Dashboard has been deployed showing workforce information. This includes Pay and is updated and improved with plan to include forecasting.
- In July, the launch of the new preferred supplier list (PSL) for agency nursing will increase our price cap compliance.
- Two key projects – Report & Support and dignity at work will launch Summer 2024 and will support the ongoing culture work
- Anti-racism statement commitments actions underway
- Improving Together refresh training for Executive Team

🔴 At risk

- Anticipated resourcing challenges will likely have a direct impact for joy at work, dignity at work and Restorative Just and Learning Culture projects. Options being explored.
- Ongoing resourcing challenges have led to an alternative approach to leadership development programme. The People & Culture Team are working in partnership with the Coach House on a revised offering.

2024/25

2025/26

The people we work with

Together, we will create the conditions to perform at our best

- People Plan – Programme 2 (Restorative Just and Learning Culture),
- Programme 3 (Employee Experience, incorporating Violence against Staff),
- Programme 6 – Wellbeing (incorporating burnout)
- Programme 10 – Talent Acquisition (incorporating new staff programme and employee value proposition)

- Evaluate impact of all People Plan Programmes and refresh

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- People Plan – Programme 1 (Basics Matter year 2) Digital People Hub – easy to use, reduce pay errors, improved food offer, improved employee rest areas, residential accommodation, gym/health/wellbeing campus offer)
- Programme 5 – (Leadership development, change management training)
- Programme 7 (Learning and Development – competency frameworks and clinical skills).
- Programme 8 – Workforce Planning (apprenticeships and role definition / skill mix / career pathways, scope for growth).

- People Plan Programme 4 – EDI
- Introduce cultural intelligence module,
- Continue positive action programme
- Race, Disability, Equality board development
- Develop and roll out ally-ship programme
- Improve reach and impact of Staff Networks
- Anti-Racist Organisation
- Flexible/Agile Working programme
- Commence Disability inclusive programme
- Race and disability pay gap analysis and actions

Taking care of and investing in teams, training and facilities to maximise potential

Celebrating our diversity and passion to make a difference

The people in our community

2024/25 progress (Q1)

Strategic Risks (Board Assurance Framework)

- 3.1 Failure to deliver a viable financial plan – current score 16
- 3.2 Risk that Sulis Hospital us unable to achieve its agreed financial and operational targets – 16
- 3.3 Failure to target adequate resources to meet the health and care needs of those in the population we server who are in greatest need - 16
- 3.4 Failure to tackle the Trust maintenance backlog due to insufficient capital investment - 16
- 3.5 Failure to reduce the direct and indirect impact that the Trust's activities have on the environment – 15
- 3.6 Risk that due to a lack of funding the Trust fails to take advantage of opportunities to develop digital capabilities- 16
- 3.7 Cyber-security breaches, could result in an inability to use digital platforms - 16

Emergent risks/context/considerations

RUH contribution to system control total is deficit plan of £5.3m. This plan includes a £36.6m efficiency target. The key risks to achieving this are:
- Any QIPP delivered non-recurrently in 2023/24
- Run rates being above budgeted in 2023/24
- Ensuring fully identified and worked up schemes

- Capacity to progress partnership and strategic work at pace is limited

- Changes to political landscape

### 2024/25 deliverables – breakthrough objectives

Making best use of available resources
Delivery of financial plan

Measured through delivery of financial plan (variance from plan)

At Month 2 a deficit position of £4.03 million which is £0.08 million adverse to plan.

M2 Actual Performance Against Cumulative Budget
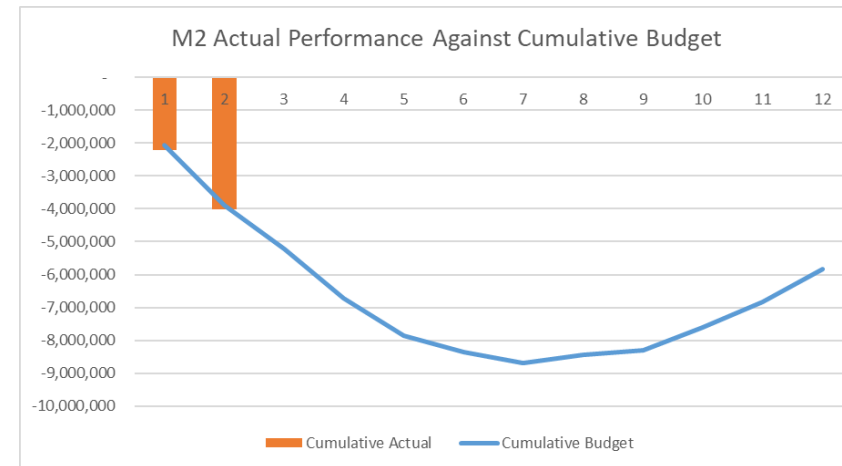
We are working to improve our financial position through enhanced controls, transformation projects and cost saving via the improvement programme.
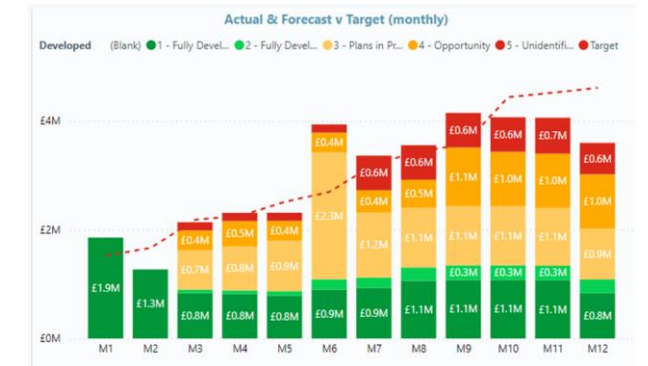
Actual & Forecast v Target (monthly)

2024/25 deliverables – strategic objectives (please also see sunray on next slide)

🟢 Delivered

- £3.125m Improvement Programme savings delivered in by end of Month 2 2024/25
- BANES Civic Agreement published with Bath Spa University, University of Bath and BANES council
- Board Health Inequalities self-assessment undertaken
- Digital inclusion officers in place to support people in the community who are excluded from the digital offering at the Trust
- Health inequalities staff resources and training available on Trust Intranet
- Sustainability Day held April 2024 and Board level workshop
- Sustainability champions relaunched June 2024

🟡 In progress

- Ongoing work to deliver £36.6m efficiency target for 2024/25
- Health inequalities steering group mobilised
- Health inequalities Board reporting in development
- Anchor organisation strategy drafted – being socialised for feedback
- Community day planned for 21st September
- Community services procurement underway – contract award Q3
- AHA next steps model
- Sustainability Green Team Competition launching Q2
- Sustainability working groups set up in Theatres, Endoscopy and Radiology
- Sustainability Steering Group to be mobilised
- RUH Green Plan development

🔴 At risk

- Delivery of full savings programme – some schemes still to be fully detailed
- Workforce cost control forms 53% of overall improvement programme target. Good progress is being made however step change is required to meet the full target with risks around bank reduction and organisational redesign

2024/25

2025/26

The people in our community

Together, we will create one of the healthiest places to live and work

- ● ICU plan delivered
- ● Innovative ideas shared
- ● Productivity improves further
- ● Clinical services plans commence
- ● Increased recurrent QIPP delivery
- ● Shared EPR
- ● Standard work
- ● Efficient Corporate services
- ● Maximise utilisation of community assets
- ● AHA transformation and joint planning
- ● Development of educational pathways with Wiltshire College

- Innovative ideas shared across the Trust & TME
- Clinical services plan delivering savings
- Embedded opportunities to projects approach
- Deficit reduction

- Health inequalities programme – year 3
- Population health data integrated digital H&SC
- RUH as an anchor organisation
- Target areas for promoting careers

- De-carbonisation of buildings project – LED lighting, de-steam & fabric improvements
- Sustainability risk assessment embedded in decision-making
- Climate adaptation planning workstream established
- New provider for community services in place

- ● Health inequalities programme – year 2
- ● Bespoke access of care
- ● Support vulnerable community members – Core20plus5
- ● Anchor organisation strategy & delivery plan

- ● Decarbonisation of buildings project
- ● Carbon awareness & competency training programme & stakeholder engagement plan
- ● Sustainability risk assessment created
- ● Sustainability network established
- ● Community services procurement/mobilisation
- ● Continue to develop services off site

Taking positive action to reduce health inequalities

Creating a community that promotes the wellbeing of our people and environment