

Operating Plan 2019/20

Summary



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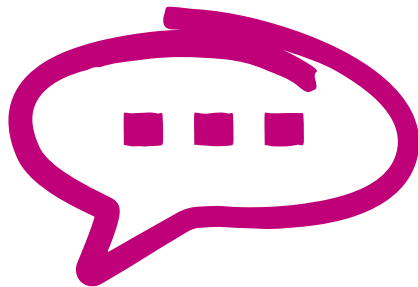
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Foreword from our Chairman and Chief Executive

This summary of our 2019/20 Operating Plan details Salisbury NHS Foundation Trust's planning and priorities for 2019/20 and builds on the recent refresh of the Trust's Strategic Plan (2018-2022).

During 2019/20 the Trust will work with our local partners on the development of a five year system plan due for publication in the autumn of 2019.



The vision for Salisbury NHS Foundation Trust is to provide an outstanding experience for every patient.

To achieve this, the Trust is focused on three strategic priorities:

Local Services

We will meet the needs of the local population by developing new and improved ways of working which always put the patient at the centre of all we do.

Specialist Services

We will provide innovative, high quality specialist care, delivering outstanding outcomes for the wider population.

Innovation

We will promote new and better ways of working, always looking to achieve excellence and sustainability in how our services are delivered whilst also making a positive contribution to the financial position of the Trust.

Like the rest of the NHS, Salisbury NHS Foundation Trust continues to operate in a challenging environment and is focussed on working in partnership with others to plan sustainable future services. We are, however, building these plans on strong foundations. The Trust was recently inspected by the Care Quality Commission (CQC) and received an overall rating of 'Good', with an 'Outstanding' rating for our Critical Care services. We will be using the findings of this inspection to further develop our plans to deliver outstanding services across all of our clinical and non-clinical areas.

This summary plan demonstrates how the Trust intends to deliver our services and work with our partners about how health and care services are planned and provided across South Wiltshire.

Cara Charles-Barks
Chief Executive

Nick Marsden
Chairman

Partnerships and integrating the health and care system



The area of our local Sustainability and Transformation Partnership (STP) – Bath & North East Somerset, Swindon and Wiltshire (BSW) – has a population of approximately 874,000 people.

There are three local authorities, 110 GP practices, three Clinical Commissioning Groups (CCGs), three hospital trusts, a mental health provider and an ambulance trust within our geographical area, as well as organisations providing community services and many voluntary and charitable organisations. We have a combined health and care workforce of approximately 40,000 people.

NHS and Local Government organisations across the health and social care landscape in BSW, including partners in the third and independent sectors, recognise that working in partnership to plan and deliver services offers great potential to improve service quality, efficiency and sustainability.

In 2019/20 we will take significant steps to develop our Integrated Care System (ICS), where local NHS, public and voluntary organisations will work together and join up planning and service delivery to meet the needs of our local population. The Trust will work increasingly closely with these other organisations and lay the groundwork for the implementation of the NHS Long Term Plan.



System priorities

The Trust will support and embed system-wide priorities in its service planning and delivery. These are set out across five priority areas:

Priority 1

Improving the health and wellbeing of our population



Priority 2

Developing sustainable communities



Priority 3

Sustainable secondary care service



Priority 4

Transforming care across our region



Priority 5

Creating strong networks of health and care professionals



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Priority 1

- ✓ Increasing our focus on prevention and reducing inequalities
- ✓ Taking a life course approach – planning for effective healthcare throughout a person's life
- ✓ Health in all policies – ensuring that the health impact of decisions is considered and accounted for
- ✓ 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 – making Every Contact Count and an approach with supports patients to make positive changes to their physical and mental health and wellbeing 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

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Priority 2

- ✓ Sustainability of primary care as Primary Care Networks develop
- ✓ Delivery of joined up efficient and effective primary, community and social care services, which meet the health and social care needs of our population
- ✓ Primary Care Networks, community services and secondary care working together with an initial focus on helping frail individuals to maintain independence, reducing their length of stay in hospital and preventing admission to hospital wherever appropriate
- ✓ Using the efficiencies gained from this integrated approach to reduce care costs for all partners

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Priority 3

- ✓ Acute Hospitals Alliance partners working together to address capacity issues; specialties under pressure, back office services and co-designing care pathways
- ✓ 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

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Priority 4

- ✓ Focusing on Mental Health, Maternity and Outpatient Services
- ✓ Working with partners in BNSSG and AWP to agree plans so that mental health is considered equal to physical health
- ✓ Concluding our consultation regarding maternity services and implementing the Better Births plans
- ✓ Rethinking our approach to the outpatients' service to reflect the potential of technology, the way in which the public wishes to receive care in the twenty-first century and delivering ambitions set out within the Long Term Plan

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Priority 5

- ✓ Reviewing our leadership arrangements for all health and care professionals including social care colleagues
- ✓ Investing in leadership development, quality improvement methodology and workforce training to support service transformation
- ✓ 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

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Activity plan

The Trust is working with commissioners and the BSW on system-wide actions to change pathways and develop new models of care to meet the increasing demand for services. The aim is to ensure maximum value from every penny spent in South Wiltshire.



The Trust works with our partners across the NHS system to forecast demand and align this with the Trust's capacity to meet growing pressure on services.

The Trust is planning for local population growth, such as the Army Basing Programme, which will bring 7,600 military personnel and their families to Wiltshire throughout 2019/20.

Our hospital is planning for greater demand for our main service areas and the Trust plans to:

- Provide emergency treatment to 25,000 people
- Carry out 29,000 planned operations or procedures
- Provide 248,000 outpatient appointments
- Treat 69,000 patients in our Emergency Department

Capacity

Predicted growth in demand for our services in 2019/20 can be broadly accommodated within existing the Trust's capacity plans.

Salisbury NHS Foundation Trust is confident that we have the capacity to meet the predicted demand for our services in 2019/20.

As part of long term improvement plans, the Trust is planning to increase capacity and efficiency in a number of specialties including Gastroenterology, Respiratory, Interventional Radiology and Vascular services.

Our key areas of capacity planning include workforce, beds, theatre sessions and diagnostics. Directorates ensure workforce planning is an integral part of the overall annual planning cycle.

The directorates focus on delivering robust workforce plans, which support the service delivery intentions. The Trust uses bed acuity tools alongside a safer staffing review to ensure appropriate nursing levels on wards.



Performance and service improvement



Emergency and Urgent Care

In 2018/19 the Trust saw an increase in emergency attendances. This placed significant pressure on patient flow and subsequently the achievement of the Emergency Access standard.

The expanded Ambulatory Care Unit saw record patient numbers which demonstrated improvements in assessment and prevented admissions. In addition, the Trust implemented an Emergency Department recovery plan. This focused on improving internal processes, e.g. time to first doctor assessment, implementation of the navigator role, a focus on time to triage and improved pathways for specialty referrals.

Overall in 2018/19, the Trust achieved the length of stay targets for stranded and super stranded patients and is finalising improvement plans for 2019/20 with the local Emergency Delivery Board.

In planning for unscheduled care in 2019/20, including the 4 hour Emergency standard, the Trust plans to improve monthly performance compared to 2018/19 and deliver 95% by March 2020. The Trust expects to maintain its good performance on minimising ambulance handover delays.

Our plans will focus on maximising patient flow by:

- developing discharge pathways and a system wide frailty pathway.
- system wide Multi-Agency Discharge Events (MADE)
- further embedding the SAFER care bundle
- developing of new ambulatory care pathways
- focusing on discharge plans for patients spending a long time in hospital

Performance and service improvement (continued)



Elective and Outpatient Care

Both the STP and NHS Long Term Plan have prioritised the transformation of outpatient services in 2019/20. Trust services will focus on reducing 'Did Not Attend' (DNA) levels we will continue to challenge 'New to Follow Up' appointment ratios and encourage patient initiated follow up appointments.

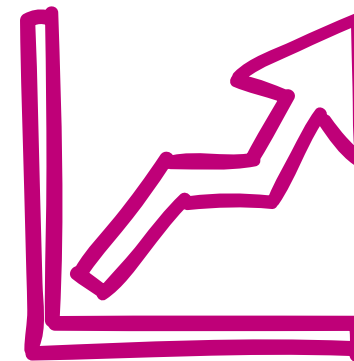
The Trust plans to deliver the Referral to Treatment (RTT) waiting time standard and improvement plans focus on specialties such as Gastroenterology and Urology where further capacity is required. This will ensure that growing demand for elective care services can be accommodated and the waiting list time is maintained or reduced.

Cancer Care

The Trust has achieved national cancer standards over recent years despite the continued workforce pressures and rising demand. Our plans are focussed on addressing capacity gaps within gastroenterology, endoscopy and urology. The Trust continues to work with partners to identify longer term solutions that will provide a comprehensive service in a sustainable way. The Trust is developing a reporting process to support the development of the 28 day faster diagnosis standard. The Trust will start to report this from April 2019.

Diagnostic waiting times

The Trust will focus on achieving the national waiting time targets. Capacity in our Endoscopy unit is the main area of risk. The Trust is delivering plans put in place in 2018/19 to mitigate this risk, while a longer term solution is developed with partners.



Performance and service improvement (continued)

Our Quality Goals

We will treat our patients, and their families, with care, kindness and compassion. We will keep them safe from avoidable harm.

Our quality improvement plan reflects local, STP and national priorities. Our objectives in 2019/20 are:

Priority 1

Work with our partners to prevent avoidable ill health and reduce health inequalities



Priority 2

Reduce avoidable patient harm by 50% over 3 years (2019–2021)



Priority 3

Work with our partners to improve patient flow through the hospital



Priority 4

Design new models of care to provide patients with more convenient access to services and make the most of digital care



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Priority 1

- ✓ Increase the number of adult patients admitted to hospital that are screened for smoking to 90% by March 2020 – led by the Smoking and Alcohol Reduction Group
- ✓ Enable 20% of vulnerable women to see the same carer through their pregnancy, labour and the postnatal period by March 2020 – led by the Maternity Transformation Group
- ✓ Work with local acute Trusts to develop a carer's policy and staff training to gain a better understanding of the needs of people with learning disabilities and autism. Launch the Treat Me Well campaign in April 2019
- ✓ Improve the health and wellbeing offer to our staff – improvements led by Organisational Development and People

Performance and service improvement (continued)

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Priority 2

- ✓ Reduce the number of patients who have a fall in hospital that results in a fracture or major harm by 10% – work with NHSI Falls Prevention Collaborative
- ✓ Reduce MRSA bloodstream infections to zero – improvement initiative led by the Infection, Prevention and Control Team
- ✓ Reduce harm from sepsis by improving the number of patients screened for sepsis and treated with intravenous antibiotics within an hour of diagnosis of sepsis – audit, education and improvement work overseen by the Deteriorating Patient and Sepsis Working Group
- ✓ Demonstrate a responsive safety culture by training our staff in human factors, learning and sharing lessons when things go wrong and from when things go right – work led by Theatre Transformation Group
- ✓ Introduce the new Saving Babies Lives care bundle to reduce the number of stillbirths and neonatal deaths – led by Maternity Transformation Group

Performance and service improvement (continued)

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Priority 3

- ✓ Improve patient flow using the SAFER care bundle to ensure the right patient is in the right place at the right time – led by the Patient Flow programme
- ✓ Increase the number of patients who are able to return to their preferred place of care at the end of their life – led by End of Life Care Steering Group and monitored by the End of Life Care Steering Group
- ✓ Work towards achieving 60% best practice compliance for patients with chronic obstructive pulmonary disease – continuous measurement of practice & improvements led by the Respiratory Team
- ✓ Work towards achieving 80% best practice compliance for patients having an emergency abdominal laparotomy – work with the NHSI Emergency Laparotomy Collaborative

Performance and service improvement (continued)

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Priority 4

- ✓ Continue to increase the number of frail older people who are able to go home the same day or within 24 hours of admission – supported by the recently expanded Older People's Assessment Liaison Team
- ✓ Work with our partners to extend our Rapid Access Care of the Elderly (RACE) clinics to other parts of Wiltshire to provide care closer to people's homes
- ✓ Transform the follow-up of cancer patients by designing supported self-management pathways
- ✓ Train more staff and teams in quality improvement methods and provide support to enable them to lead and implement sustainable changes
- ✓ Work with our partners to develop the hospital site as a health and wellbeing campus over the next 5 years

To achieve the Trust's quality priorities and outcomes, we will focus on linking our plans and identified risks on workforce and recruitment, capacity and demand and delivery of the Trust's financial targets.

Our people

We will make the Trust an outstanding place to work where everyone feels valued, supported and empowered to develop their skills and expertise.



Approach to Workforce Planning

The STP is developing a workforce plan to improve the availability and deployment of the clinical workforce. We will work with our partners to better link the health and social care workforce together. This will enhance career pathways, reduce turnover and improve staff experience. We plan to work together across the STP on training, development, temporary staffing and support functions to provide cost effective and consistent services.

Priorities for our region include managing demand in urgent care, improving workforce planning (such as making it easier to move staff between employers), creating a collaborative training academy and improving NHS finances by increasing productivity and efficiency, making better use of estates and digital tools.

Our workforce plans are closely aligned with service, quality and financial planning priorities. They ensure the proposed workforce levels are affordable, sufficient and able to deliver efficient and safe care to patients.

Workforce Transformation

As part of our People Strategy the Trust will support managers to carry out a review of their workforce in all major services. The Trust will also support line managers with key aspects of workforce planning and the development of new roles and new ways of working. Our aim is to avoid costly vacancies in hard to fill posts, wherever possible, by getting the right people in the right place.

The approach to financial planning

The NHS Long Term Plan has set an expectation that all Trusts will plan and deliver against a new control total in 2019/20, and plan to eliminate Trust deficits by 2023/24.

We are committed to making the best use of our resources to achieve a financially sustainable future, securing the best outcomes with the available resources.

Our plan supports the Trust's longer term strategy to deliver place based care. It is built on the following assumptions:

- The Trust will deliver a control total of an £8.854m deficit in 2019/20
- The Trust will receive Provider Sustainability Funding, Financial Recovery Funding and centrally funded marginal rate emergency tariff totalling £8.854m

Our key financial assumptions include:

- a 1.1% (£2.2m) national efficiency target
- A fully funded staff pay award (5% including 2018/19 centrally funded component)
- £0.7m procurement top slice that will be recovered through existing Cost Improvement Plans
- Activity growth assumed at 70% marginal cost



Efficiency in 2019/20

The Outstanding Every Time Programme will continue to focus on improved recurring efficiency and increased productivity whilst maximising opportunities for growth from commercial services and income recovery.

The programme will closely align with the Trust's Clinical Strategy to ensure we innovate, improve quality and patient safety and reduce cost.

We will transform services by further developing digital solutions to consolidate our systems and processes enabling us to use our staff more effectively. For example, the use of robotics, virtual workers and digital dictation will enable us to automate tasks currently undertaken manually. We are already an exemplar site for e-rostering in nursing and this will be expanded to other services and staff groups.

We will continue to grow our commercial income through our Managed Procurement Service. We will develop our existing businesses – with currently over £90m of third party spend under management –

energy procurement and technology frameworks, as well as explore new markets. There are opportunities to increase the recovery of overseas visitor income.

The South West Pathology network, South 6, is developing long term plans to transform the delivery of services on a network basis. Pharmacy and medicines management will continue to closely align with recommendations within the NHS national productivity tool, 'Model Hospital', introducing substitutions and biosimilar products where clinically viable. We will continue to work collaboratively with our commissioners to develop joint benefits from medicines provisions and focus on innovative ways of reducing pharmacy costs.

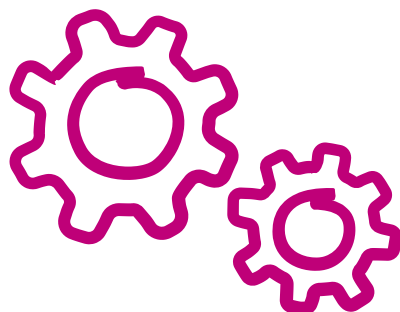


Efficiency in 2019/20

(continued)

Our outpatient services will continue to improve booking processes and communications with patients to maximise utilisation and reduce the number of 'Did Not Attends' (DNAs). The intention is to further expand the use of e-outcomes and e-records in order to streamline systems and accurately capture clinical information.

To increase outpatient capacity, the Trust will focus on reducing inappropriate interventions, providing face-to-face appointments only where necessary. The Trust will further develop virtual services, group outpatient clinics, alternative clinical practitioners. It will extend advice and guidance, and reduce follow up appointments.



We will further develop patient initiated follow ups to enable patients to self-manage their own appointments. We will expand the type of clinics we provide so that patients see the most appropriate clinician for their needs.

We will strive for excellence in day surgery – we will use benchmarking data to identify opportunities to drive out inefficient practices as well as develop pre-operative assessment.

These improvements will be supported by continuing to drive efficiencies through the Scan4Safety initiative and improved supply chain management.

We will continue to maximise the 'Getting It Right First Time' (GIRFT) Programme as a driver for improved quality, safety and efficiency, and utilise the Model Hospital and our own local dashboards to support clinically led specialty level reviews.

We will continue to engage in the national Innovation and Technology Programme, 'Tech...me'.



Capital development

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The 2019/20 capital programme underpins the delivery of our strategic ambitions.

The Trust has to continually balance multiple demands and prioritise capital plans to take account of:

- Maintaining our infrastructure to ensure that we provide safe, compliant services. The Trust estimates a cost of backlog maintenance of £42m
- The need to transform our services, including digital and physical infrastructure, to deliver efficient services and change ways of working

The Trust will deliver a prioritised capital programme contributing to improvements in patient safety, health and safety and operational performance.

The key schemes for 2019/20 are split into three main categories:

- Digital: Upgrading IT software and replacing medical imaging systems
- Building & Estates: Air handling, theatre cooling and fire safety works
- Medical Equipment: MRI infrastructure, replacement echo machines and catheterization laboratory replacement



Regenerating our hospital site

Despite delivering modern healthcare, Salisbury District Hospital is not a modern building. It has evolved over time, on a site that has had different uses. The hospital is our city's largest employer and a pivotal part of the local economy.

However, to ensure its long term sustainability and viability, the Trust has to reconfigure to make the best of its specialist services and work with other providers in the community to ensure it can deliver an optimum service to the city and surrounding region.

This will require commitment and support, but presents an opportunity to create a more efficient, practical resource that is fit for the future. This will include provision of education, social and environmental elements as well as health care and delivery.

We intend to make best use of the public estate and place the highest premium on enhancing and protecting the environment, both within the site and the surrounding landscape.





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