Brighton and Sussex University Hospitals Trust

19/20 Operational Plan
Our Operational Plan for 19/20 demonstrates how we intend to build on the solid foundations we have created at BSUH over the past two years.

Our revised Strategic Initiatives focus on the significant issues that will face the Trust over the next 3-5 years across performance, finance, culture, quality and system development.

Our Corporate Projects have been refreshed for 19/20 – and include the Major Trauma Centre, the development of our Emergency Department, the Pathology Network and improvements to our Estate.

The Operational Plan sets out how during 19/20 we are going to achieve our ambitions, across all of our True North domains.
The Trust’s approach to developing the plan

Governance

Business planning has been led by a multifunctional team across BSUH with control provided by directors, regular reporting to Trust Executive and Board oversight.

High level process

The integrated process has brought together top-down strategic planning with divisional prioritisation.

- **October**
  - Business planning approach agreed at Trust Executive Committee

- **November to February**
  - Strategic initiatives, corporate projects and breakthrough objectives
  - Integrated operational planning across quality, performance, activity, workforce and finance

- **March/April**
  - Cascade through Catchball process
True North

Patient

Financial Management
Target: Break Even

Staff Engagement
Target: Engagement Score Top 10% in the Country

Preventable Mortality
Target: HSMR Top 20% in the Country

Avoidable Harm
Target: Patient Safety Thermometer 90% Harm Free Care

Systems & Partnerships

Non Elective Care
Target: A&E 95%+0hrs

Elective Care
Target: MT 95% c-Cycle

Sustainability

Breakthrough Objectives

2019/20 Proposal for Operational Plan

Patient

Domain

Reduction in complaints where staff attitude is cited as an issue

Sustainability

Reduction in Medical Pay

People

Staff believe that Care is the top priority for the organisation

Quality

Improvement in cancer treatment

Systems & Partnerships

Reduction in the numbers of patients waiting >4hrs who are not admitted

Strategic Initiatives

True North Domain

Patient

Leadership Culture and Workforce

Strategic Deployment Framework

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Emergency Department Redesign

Pathology Network 7 Development

Six Facet Survey

Major Trauma Centre

E-rostering

Corporate & Clinical Governance

Corporate Projects

- ED Phase 2 redesign
- UHCT Strategic Centre strategy
- Network development
- Commercial Agreement
- Pathology at PRU
- MIB and UMI
- Major Trauma work
- Achieving the NHSE MTCC Peer Review Standards as BAU
- Board Governance
- Quality, Governance
- Maturity
- Patient Experience

Brighton and Sussex University Hospitals NHS Trust
BSUH True North

**Patient**

Patient Satisfaction
Target: Family & Friends Recommend Rate >96%

**Sustainability**

Financial Management
Target: Break Even

**People**

Staff Engagement
Target: Engagement Score Top 20% in the Country

**Quality**

Preventable Mortality
Target: HSMR Top 20% in the Country
Avoidable Harm
Target: Patient Safety Thermometer 99% Harm Free Care

**Systems & Partnerships**

Non Elective Care
Target: A&E 95% <4hrs
Elective Care
Target: RTT 92% <18wks
Breakthrough Objectives for 2019-2020

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Strategic Initiatives

**Patient First**
- **Strategy Deployment**
  - Strengthening SD flow and Board links
- **PFIS**
  - Embedding & standardising PFIS maturity within Divisions
- **Improvement Projects**
  - Supporting Operational Productivity Work streams
- **Improvement Capacity**
  - Focusing improvement skills on org priorities

**Leadership Culture and Workforce**
- **Corporate & Clinical Leadership**
  - Finalising Corporate and Divisional structures
- **Leadership Development Programme**
  - Implementation of the Leadership Strategy
- **Cultural Transformation Programme**
  - Continuation of Cultural development and equalities work
- **Organisational Workforce Planning & Processes**
  - Launch of the BSUH Workforce Strategy inc 3Ts

**3Ts Build Programme**
- **Build and transition to Phase 1**
  - Completion of Phase 1 and Transition Operation Plan for 2021
  - Workforce planning to support transition and maximise efficiencies as part of MTFP
- **Phase 2 & 3 development**
  - Confirm Phase 2 and 3 Scope linked to Estates Master planning

**Clinical Sustainability and Transformation**
- **Sustainability**
  - Estates Rationalisation & Master planning
  - Medium Term Financial Plan
- **Developing Clinical Networks**
  - Provider to Provider links
  - Cancer Provider Review
- **Clinical Strategy Implementation**
  - Oversight of Clinical Strategy Implementation
  - QVH clinical links
- **ICS/ICP Development**
  - Understanding and development of roadmap for ICS and ICP

**Operational Productivity**
- **Outpatient Productivity**
  - Productivity and utilisation
  - Outpatient Transformation and new models of care to support 3Ts Phase 1
- **Theatre Efficiency**
  - Productivity and Theatre Utilisation
  - Maximisation of Day case capacity and Activity
- **Length of Stay**
  - GIRFT based LOS opportunities – specialty rolling programme

**Research and Education**
- **Education**
  - Developing our relationship with BSMS and maximising our integrated education strategy
- **Research**
  - Supporting and Developing our Trust Research including development of a research strategy and business plan
Corporate Projects

Emergency Department Redesign
- ED Phase 2 redesign
- Urgent Treatment Centre strategy

Pathology Network 7 Development
- Network development
- Commercial Agreement
- Pathology Build at PRH
- MES and LIMs

Six Facet Survey

Major Trauma Centre
- Major Trauma Ward
- Achieving the NHSE MTC/Peer Review Standards as BAU

E-rostering

Corporate & Clinical Governance
- Board Governance
- Quality Governance Maturity
- Patient Experience
Trust in Quality and Financial Special Measures
• Poor culture and reputation
• Five CEOs in five years
• 2nd worst staff survey in the country

Exit Quality Special Measures
Exit Financial Special Measures
Building an organisational culture that will sustain improvement into the longer term
Building on A&E improvements
Progressing the 3Ts programme

Moved from an ‘inadequate’ to a ‘good’ CQC rating and exited Quality Special Measures
Delivered control total and efficiency plan for past two years and exited Financial Special Measures
Staff engagement & culture significantly improved

Improve performance against Constitutional Standards
Launch of Clinical Strategy implementation
Base year of Medium Term Financial Plan
 Deliver a control total (excluding PSF and FRF) of £51.148m deficit for 2019/20
Deliver efficiency requirement of £27.07m
3Ts transition planning
‘4Rs’ Workforce Strategy: Recruitment, Retention, Resource Optimisation and Risk Management
Activity and Finance

Start point

- £68.5m deficit in 2016/17
- In Financial Special Measures from August 2016
- Weak control environment
- No CIP Plan in place for 2017/18

Organisational goals

- Stabilise and improve the Trust’s financial position
- Deliver and embed recurrent efficiency planning

Progress to date

- Delivered control total and efficiency plan in 2017/18 and 2018/19
- Strengthened control environment, PMO, financial reporting and governance, financial leadership and capacity
- Undertook comprehensive assessment of drivers of the deficit from 2014/15 to 2016/17
- Exited Financial Special Measures
- Use of Resources - Requires Improvement
- Developed Medium Term Financial Plan/proposition

Priorities for 19/20

- Deliver a control total (excluding PSF and FRF) of £51.148m deficit for 2019/20
- Deliver efficiency requirement of £27.1m
- Outpatient Productivity
- Theatre Utilisation
- Maximisation of Day case capacity and Activity
- GIRFT based LOS opportunities
NHS Constitutional Standards

Start point

- Deteriorating performance for A&E
- Elective targets with increasing numbers of 52 week RTT waits

Organisational goals

- Non Elective Flow target: A&E 95% <4hr
- Elective Flow target: RTT 92% <18wks
- Improvement in cancer treatment times

Progress to date

- Reduction in patients waiting 52 weeks
- Despite some early in year A&E improvement more recently there has been a deterioration in performance including 12 hour breaches
- PAS issues emerged following the implementation of the Medway PAS system

Priorities for 19/20

- Recovery of the constitutional standards
- Emergency Department redesign
- Length of Stay and early discharge improvement
- Community beds review
- Outpatient transformation
- Endoscopy investment
- Embedding of new PAS
Quality

Start point

- CQC rating of Inadequate
- In Quality Special Measures
- Must Do and Should Do requirements relating to Governance, Leadership, Culture and Strategy

Organisational goals

- Preventable Mortality target: HSMR Top 20%
- Avoidable Harm target: Harm Free Care
- Patient Satisfaction target: >96%
- Improving Cancer Outcomes

Progress to date

- Established & rolled out Patient First
- Moved from an ‘inadequate’ to a ‘good’ CQC rating
- Improvements in harm-free care
- Improvements in delivering 7-day services
- Established quality governance assurance framework

Priorities for 19/20

- Deliver Quality Improvement Plan
- Launch of Clinical Strategy implementation
- Developing Clinical Networks
- Major Trauma Centre
- Response to CQC recommendations
- Reducing Mixed Sex Accommodation
Start point

- Severely damaged culture dominated by equality and inclusion issues
- Poor staff engagement (bottom 20%)
- Instability of senior leadership

Organisational goals

- Staff Engagement Score Top 20% in the Country
- Workforce KPI performance in upper quartile

Progress to date

- Staff engagement significantly improved - staff survey improved in 2/3 of the 90 questions, 21 stayed the same or slightly better in 2019
- LQBQT+ Network conference
- WRES progress

Priorities for 19/20

- Recruitment - BSUH as ‘employer of choice’
- Improve retention
- Workforce optimisation
- Reduce medical workforce premium spend by £5M
- Corporate & Clinical Leadership
- Leadership Development Programme
- Cultural Transformation Programme
- Organisational Workforce Planning & Processes