

Nottingham University Hospitals



NHS Trust

**Corporate Plan
2007/2008**

Our vision

Our vision is that Nottingham University Hospitals NHS Trust (NUH) will be the country's leading teaching Trust by 2016.

Our strategic aims

Our strategic aims are that Nottingham University Hospitals NHS Trust will achieve excellence in:

- Clinical Outcomes
- Patient Experience
- Teaching & Training
- Research
- Value for Money through effective culture, systems and partnerships

Our 2007/08 objectives

By 31 March 2008 we will have:

1. **Finance.** Achieved financial breakeven by delivering savings of at least £20.5 million
2. **Performance.** Further improved our performance against existing national healthcare standards and worked towards developmental standards
3. **Shape our future**
 - Centralised children's services onto the Queen's Medical Centre campus
 - Transferred a range of day-case and outpatient services to the new Nottingham NHS Treatment Centre
 - Implemented a single management structure for the Trust
 - Progressed our application for NHS Foundation Trust status

1. Foreword

Our vision

Our corporate plan presents our aspiration to be the country's leading, teaching acute Trust by 2016. This is underpinned by our quest for excellence in clinical outcomes, patient experience, teaching and training, research and value for money.

This document provides our strategic and operational compass to guide Nottingham University Hospitals NHS Trust's development. It is framed around our vision and ambition for the future as well as our priorities for success in the coming year.

Much has been achieved since our creation on 1 April 2006. However, much remains to be done. We have embarked upon a fundamental financial turnaround programme, which we need to complete in order that we have a strong foundation upon which to build and become the country's leading trust. Despite our financial challenges we are committed to providing high quality patient centred services, as reflected in our plan.

The exceptional hard work of our dedicated staff will ensure that we achieve real success in the coming year and their significant contribution is warmly acknowledged. In addition we are privileged to benefit from the support of our many partner organisations both within and outside of the NHS.

Our plan outlines how we work together to shape our future. Our vision is unashamedly ambitious because we believe our patients deserve nothing less.

Peter Homa
Chief Executive

Peter Barrett
Chair

2. Strategic direction

Our vision

The Trust's vision is to be 'the country's leading teaching Trust by 2016'.

Our strategic aims

Guided by the views of the 300 stakeholders who attended our events in autumn 2006, the impact we want to make over the next five years is:

Excellence in:

- Clinical Outcomes
- Patient Experience
- Teaching and Training
- Research
- Value for Money

We will achieve our strategic aims through effective culture, systems and partnerships

3. Our 2007/08 objectives

Our view is that if we are to achieve our vision and our strategic aims, as an organisation, we must first define what is essential and use that to focus our greatest efforts. Guided by both the national priorities set out in the Department of Health's Operating Framework for 2007/08 and the views on our local priorities, our list of what must be delivered by 31 March 2008 is:

1. **Finance.** Achieved financial breakeven by delivering savings of at least £20.5 million.
2. **Performance.** Further improved our performance against existing national healthcare standards and worked towards developmental standards.
3. **Shape our future**
 - Centralised children's services onto the Queen's Medical Centre campus.
 - Transferred a range of day-case and outpatient services to the new Nottingham NHS Treatment Centre.
 - Implemented a single management structure for the Trust.
 - Progressed our application for NHS Foundation Trust status.

Objective 1 – Finance

By 31 March 2008 we will have achieved financial in-year breakeven by delivering savings of at least £20.5million.

During the merger process we identified an underlying recurrent financial deficit from our legacy Trusts. On our establishment on 1 April 2006, the gap between our income and our expenditure was £60million but due to the hard work of our dedicated and committed staff, reduced to £6.8million by the year-end.

However, although this is an excellent first step, there is more we need to do next year. We must ensure that we have a stable financial platform and, in time, generate a surplus. This is important because it will give us the organisational autonomy to determine how we develop our clinical services and patient care.

Balancing our books will mean that we can pursue the clinical developments we want for our patients and their families. Balancing our books means that we can take the important first step towards achieving our vision of being the country's leading acute teaching Trust by 2016.

In short, delivery of savings of at least £20.5 million in 2007/08 is the key to our future success. We know this will be tough but, through the turnaround plan we have put in place, we are confident we can achieve it.

Key planks of the turnaround plan are the achievement of savings from:

- The work streams we established in 2006/07.
- Cost reducing efficiency savings created by clinical and corporate directorates of at least 2.75 per cent
- Work commissioned in the Spring 2007 to improve productivity and efficiency through reducing length of stay and increasing theatre utilisation.

In addition, plans to introduce innovative ways of working are being progressed. With more than 60 per cent of the Trust's costs associated with pay the need to modernise working practices to support new models of patient care and financial recovery is essential. Steps we are taking include:

- A reduction in our workforce numbers. At no stage in the year must our workforce numbers exceed 10,000 wte.
- The implementation of over 300 workforce change initiatives many of which will afford staff new opportunities to develop and extend their skills moving away from traditional working methods. One example of this is the Hospital at Night initiative, which we aim to roll out further during the coming year to the benefit of staff and patients.

Comprehensive arrangements are in place to support staff through the workforce change process, whether they are implementing the changes or being subject to change. The Trust has an agreed Implementation Process for progressing such change with supporting policies on Workforce Change, Redeployment and Protection.

Key deliverables for the forthcoming year are:

Month	Deliverable
2007	
Each month	Income and expenditure will be in line with agreed plans
	Work stream savings will be in line with agreed profiles
	Cost Improvement Programmes will be in line with profiles and targets
	Workforce (wte) numbers will not exceed 10,000
	Increased productivity (through elimination of duplication and waste) assessed by: <ul style="list-style-type: none"> - Length of stay - Theatre utilisation - Bed occupancy rates
2008	
March	The Trust will be in a financial breakeven position

Objective 2 - Healthcare standards

By 31 March 2008 we will have further improved our performance against existing national healthcare standards and worked towards developmental standards.

Despite the financial challenge we face, we are committed to delivering high quality, patient centred services. Our priority for 2007/08 must be to continue to improve our compliance with the core national healthcare standards and work towards development standards.

Amongst other things this will mean ensuring that we reduce hospital acquired infections and provide timely access to all our services including emergency care and cancer services. In addition we will deliver the new 18-week Referral-to-Treatment time milestones.

Building on the reputation of both predecessor organisations for their excellent clinical care is vital to our future. Their pre-eminence was nationally recognised not only through their 3-star ratings but also through numerous reviews by professional bodies, external audits and surveys. From the outset NUH aspired to build on this platform of success by establishing itself as a leading provider of health services. Our strategic aim 'to achieve excellence in all we do' is a clear measure of our ambitions.

Key deliverables for the forthcoming year are:

Month	Deliverable
2007	
Each month	<p>Achievement of good performance against national targets including:</p> <ul style="list-style-type: none"> – Admitting, transferring or discharging 98 per cent of A&E attenders within 4-hour – Treating 95 per cent + of cancer patients within 62-days of urgent referral – Reduction in Hospital Acquired Infections (MRSA and Clostridium Difficile)
2008	
March	<p>Delivery of Service Level Agreements with commissioners.</p> <p>Achievement of the 18-week referral to treatment milestones:</p> <ul style="list-style-type: none"> – 85 per cent of patients requiring admitted care to be treated within 18-weeks of referral – 90 per cent of patients not requiring admitted care to be treated within 18-weeks of referral <p>Improvements in the Trust's self assessment of 2007/08 performance when compared to 2006/07 against the Standards for Better Health domains:</p> <ul style="list-style-type: none"> – Safety – Clinical and cost effectiveness – Governance – Patient focus – Accessible and responsive care – Care environment and amenities – Public health

Objective 3 – Shaping our future

By 31 March 2008 we will have:

- *Centralised children’s services onto the Queen’s Medical Centre campus.*
- *Transferred a range of daycase and outpatient services to the new Nottingham NHS Treatment Centre.*
- *Implemented a single management structure for the Trust.*
- *Progressed our application for NHS Foundation Trust status*

Looking to the future, our vision is to become ‘the country’s leading teaching hospital by 2016’. Although we know that in the coming year we need to involve staff, patients and healthcare partner organisations in the development of our strategic direction, we also need to deliver on the commitments we have already given. The co-location of children’s services and the opening of the new Nottingham NHS Treatment Centre on the Queen’s Medical Centre campus as well as the creation of a single management structure across the organisation and our application for NHS Foundation Trust status are essential to our future success.

Children’s services

One of the main drivers for merger was that a single acute Trust in Nottingham would be best able to sustain and govern the long-term financial and clinical viability of existing services and service developments and hence provide the greatest benefits to patients.

Our belief remains that integration will enable us to achieve high quality, sustainable models of service provision, strengthening our clinical structures whilst improving productivity and efficiency.

During 2006/07 opportunities to reduce duplication and 'eliminate waste' have been pursued across the organisation through a programme of integration and reconfiguration. Although more work is required, integrating functions and services from the two predecessor organisations has enabled the Trust to improve the quality of care that it offers to patients in a number of services. Examples of this include stroke services and health care of older people services, which have both integrated and reconfigured to provide more patient centred, efficient and sustainable service models.

Our next step, which was subject to a three-month public consultation in October to December 2006, is to have a single site Nottingham Children's Hospital based on the Queen's Medical Centre campus.

Treatment Centre

In December 2007 we expect the new Nottingham NHS Treatment Centre to open on the Queen's Medical Centre campus. Five years in planning, the Nottingham NHS Treatment Centre is an innovative public/private partnership between Nations Healthcare and our Trust. Each year it is expected to provide 24,000 day-case procedures and 160,000 outpatients for the local population. It will allow our patients faster access to outpatients and day-case surgery improving their overall experience of healthcare. Our staff will be seconded to the Nottingham NHS Treatment Centre ensuring high quality and continuity of care for patients.

In addition, in keeping with the national policy direction set out in the Government's White Paper, 'Our Health, Our Care, Our Say' (January 2006), we will work with our partner organisations to further improve the patient experience. For example, the ophthalmology directorate will build on its success of providing services in Carlton by commencing outreach clinics in Stapleford and southern Derbyshire thereby improving access and convenience to services for the local population.

In diabetes care too, we intend to support the development of primary care capability and capacity to manage patients within a community setting.

A unified management structure

Our long term aim is to evolve as a high performing organisation that attracts, develops and retains talented staff who work together to ensure that patients are offered speedy access to care when they need it. To achieve this we must continue to seek to attract highly professional people who are efficient in delivering the highest possible standards in all they do, appointing the right people, to the right posts with the aim of attracting the best.

However, we need to ensure that we have effective leaders in post to progress our ambitions and the implementation of a unified management structure is an important first step. During 2007 we will move to have a structure that comprises nine new clinical directorates and four pathway lead clinicians. A clinical director (not necessarily a doctor) will lead each clinical directorate. A general manager and a lead clinician will support each clinical director. Autonomy, together with accountability for delivery and decision-making, will be devolved to each clinical directorate's triumvirate management team. In contrast, the four pathway lead clinicians will lead the key crosscutting project areas of: scheduled care, unscheduled care, older people and children and young people.

NHS Foundation Trust status

Finally, we also need to complete the groundwork to ensure our application for NHS Foundation Trust status is a key strand in our future success. The rigorous process that we will go through to gain NHS Foundation Trust status will not only help prepare us to operate efficiently and effectively but it will also give us the increased autonomy and freedom we need to realise our vision of becoming a truly leading, teaching acute trust.

Key deliverables for the forthcoming year are:

Month	Deliverable			
	Children's services	Treatment centre	Unified management structure	NHS Foundation Trust application
2007				
August	New pathways of care agreed for children's services in advance of the reconfiguration		Director and clinical directorate management structures in place	
October				Draft Reconfiguration Plan produced
December		Transfer of agreed services to the Nottingham NHS Treatment		
2008				
January				Draft 5-year Service Development Strategy produced
March	All children's inpatient services provided from the QMC campus		Achievement of good and improved performance against human resources indicators including sickness absence, turnover, appraisal rates and the national staff survey results	Draft Estates Strategy produced

Concluding summary

Our corporate plan for 2007/08 sets out our aspirations and ambitions for the future of our Trust. The plan details our key objectives for 2007/08 together with how these objectives will be realised. Key measures of success are given, against which performance will be monitored and managed throughout the coming months.

In summary we are confident that we have a clearly established programme of work for the coming year, which we will deliver to achieve continuing success for all our key stakeholders including our patients, their carers, our staff and other partners.