



# ST GEORGE'S HEALTHCARE NHS TRUST: THE NEXT DECADE



## Annual Plan and Objectives 2014/15

# OUR 10 YEAR STRATEGY



At the end of 2012 we launched a 10 year strategy for the trust following nearly a year of development with our staff and partners. We have developed this strategy to ensure that we deliver:

- Better health outcomes for all
- Improved patient access and experience
- Empowered, engaged and well-supported staff
- Inclusive leadership at all levels

The 10 year strategy sets out a compelling vision for the future, built around delivering healthcare of exceptional quality underpinned by leading edge research and teaching.

The success of this strategy will be determined by the strength of our partnerships with our colleagues in the healthcare, social services and the voluntary and charity sectors. We are now in our second year of the implementation of our strategy, and this plan says what we need to do in 2014/15 to continue to make progress towards our vision.

# MISSION, VISION AND VALUES



In our strategy we have stated our mission (our purpose) and vision (what we want to be). Our values underpin everything we do.

**Mission**  
Our purpose

**Mission**  
To provide excellent clinical care, education and research to improve the health of the populations we serve



**Vision**  
What we want to be

**Vision**  
An excellent integrated care provider and a comprehensive specialist centre for South West London, Surrey and beyond with thriving programmes of education and research



**Values**  
These guide the way in which we work and the behaviours we would expect to see

**Values**

- ◆ excellent
- ◆ kind
- ◆ respectful
- ◆ responsible



# OUR STRATEGIC GOALS

As we developed our strategy we listened to the views of our patients, our staff and our stakeholders, assessed our internal and external environments and clearly identified what we needed to do in order to achieve our vision, and how our services need to change.

**We set ourselves strategic goals that outline what we need to do to achieve our vision:**

- Redesign care pathways to keep more people out of hospital
- Redesign and reconfigure our local hospital services to provide higher quality care
- Consolidate and expand our key specialist services
- Provide excellent and innovative education to improve patient safety
- Drive research and innovation through our clinical services
- Improve productivity, the environment and systems to enable excellent care
- Develop a highly skilled and engaged workforce championing our values

**In December 2013 we reviewed our strategic goals in the light of the recent changes in the NHS, and we concluded that our goals are still the right ones.**



# PLAN AND OBJECTIVES – 2014/15

## 5 Year Objectives

As a Trust we will be continuously striving to achieve each of our strategic goals with an extensive supporting programme of work. Under each of these goals we have set ourselves some specific five year objectives so that we can measure our progress towards realising our vision.

We will report to the Trust Board annually on our five year objectives, as many of the measures are only collected once a year.

## Annual objectives for 2014/15

In this document are our key annual objectives for 2014/15 – the things we must do now and through the next year. These are to make sure we:

- **Address the key challenges facing the trust next year**
- **Provide high quality care to our patients and service users**
- **Meet our financial, operational and regulatory targets**
- **Make progress towards our vision**
- **Develop our workforce**

**Our Annual Objectives for 2014/15 are explained in more detail on the following pages.**

# PLAN AND OBJECTIVES – 2014/15

## Key Challenges for the forthcoming year

- The shape of St George's has changed over the last 4 years, with more and sicker patients coming here from further and further afield.
- This means that our capacity is under great pressure and last year we struggled to meet our targets to treat people attending our emergency department within four hours.
- We need to make sure, through the addition of further beds, the establishment of new models of care both in and out of hospital and the improvement of our processes, that we align our capacity to the clinical needs of our patients.
- It will be increasingly challenging to deliver high quality care as resources tighten.
- We need to look forward to the future and take immediate steps to shape the trust to enable us to expand our key tertiary services in the longer term and thus increase our income.
- We are continuing to make good progress towards being authorised as a Foundation Trust; it is key that we achieve that this coming year.

# PROVIDE HIGH QUALITY CARE TO OUR PATIENTS AND SERVICE USERS



## We can think about quality of care in three ways:

- **Patient safety** – quality care is care which is delivered so as to reduce or eliminate avoidable harm and risk to the person's safety
- **Patient experience** – quality care is care which looks to give the individual as positive an experience of receiving and recovering from care as possible. We think this is where we need to focus the most attention
- **Patient outcomes** – quality care is care which is delivered according to best evidence as to what is most effective in improving someone's health outcomes

# PROVIDE HIGH QUALITY CARE TO OUR PATIENTS AND SERVICE USERS



## In 2014/15 we will:

### Further reduce avoidable harm:

- From healthcare associated infections (*C.diff* - no more than 40 cases, and zero tolerance of MRSA bacteraemia)
- From newly acquired pressure ulcers
- By ensuring that we have the right number of nurses and midwives to look after our patients
- Continuing to ensure that important information is safely communicated between individual teams and departments
- Introducing the Sepsis Care Bundle

### Improve the experience of our patients:

- By focusing specifically in our outpatient departments.
- Through the introduction of a new dementia and delirium team.
- By continuing to champion the 'Protected meal time' initiative and to embed practice in support of ensuring that all appropriate patients are screened for malnutrition and supported with their hydration
- By continuing to roll out the friends and family test, ensuring local ownership and responsiveness to the feedback we receive



# PROVIDE HIGH QUALITY CARE TO OUR PATIENTS AND SERVICE USERS

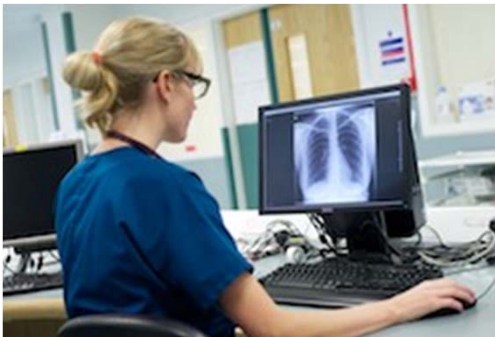


## In 2014/15 we will:

### Ensure high quality clinical outcomes by:

- Carefully monitoring mortality in all specialities to ensure we keep hospital mortality (Standardised Hospital Mortality Index) statistically significantly below that expected for England
- Continuing with implementing our plans to meet London's Acute Emergency Standards
- Improving our evidence of implementation of best practice guidance from the national institute for Health and Clinical Excellence.
- Ensuring the trust's participation in all nationally mandated clinical audits, and acting on these results to improve our services

# MEET OUR FINANCIAL, OPERATIONAL AND REGULATORY TARGETS



2014/15 is a key year for St George's as we work towards being licensed as a Foundation Trust later in 2014. As a healthcare organisation funded by tax payers, we must manage our resources well, and meet the standards our patients and our regulators expect of us.

# MEET OUR FINANCIAL, OPERATIONAL AND REGULATORY TARGETS

## In 2014/15 we will:

### Ensure that we manage taxpayers money well

- Maintain our Continuity of Services Risk Rating of three
- Deliver on our efficiency programme month by month

### Meet our obligations to our patients

#### - A&E

- Ensure that more than 95% of patients will wait less than four hours

#### - Cancer

- Ensure no more than two weeks between GP referral and first outpatient appointment
- Ensure no more than 31 days from diagnosis to treatment for all cancers
- Ensure no more than 62 days from urgent referral to treatment of all cancers

#### - Waiting less than 18 weeks

- Ensure monthly performance on referral to treatment times meets the required standards:
- At least 90% within 18 weeks for admitted patients
- At least 95% within 18 weeks for non admitted patients
- At least 92% within 18 weeks for incomplete pathways

#### - Cancelled operations

- Have less than 0.8% operations cancelled at last minute (on day of surgery or on admission) for non-clinical reasons
- Meet the 28 day guarantee for rebooking of a cancelled operation

### Meet the requirements of our regulators

- Become authorised as a Foundation Trust
- Ensure compliance with statutory and regulatory requirements

# MAKE PROGRESS TOWARDS OUR VISION

## In 2014/15 we will:

### Redesign care pathways to keep more people out of hospital

- Implement the new model of care in community adult health services
- Agree with commissioners and social care partners in Wandsworth and Merton the plans for the Better Care Fund to further integrate local services
- Redesign and improve our services for frail older people

### Redesign and reconfigure our local hospital services to provide higher quality care

- Complete the planning for the children's & women's hospital so that work can start in 2015
- Commence the building of a surgical assessment unit
- Transfer neurorehabilitation services to QMR
- Work closely with the SW London Collaborative Commissioning Programme on developing proposals for higher quality and sustainable health services

### Consolidate and expand our key specialist services

- Complete plans for more adult critical care beds to support our sickest patients
- Complete the new hybrid operating theatre for vascular procedures
- Increase our capacity and market share in cardiovascular and neuroscience services
- Complete plans for the relocation of renal services from Knightsbridge Wing
- Implement our strategy to improve the experience of our cancer patients



# MAKE PROGRESS TOWARDS OUR VISION

## In 2014/15 we will:

### Provide excellent and innovative education to improve patient safety, experience and outcomes

- Work towards being a national leader in multi-professional training
- Develop further new training pathways to meet the needs of new models of care
- Improve student feedback on clinical placements

### Drive research and innovation through our clinical services

- Continue to increase the number of patients recruited into National Institute for Health Research studies
- Improve the performance of clinical research support structures such as the Clinical Research Facility and the Research Pharmacy in the context of tighter resources.

### Improve productivity, the environment and systems to enable excellent care

- Continue to improve the environment for patients
- Develop all opportunities to maximise and enhance capacity for patient care
- Continue to improve the quality and efficiency of our services through the delivery of our Improvement Programme for 2014/15, with a focus on creating capacity
- Further build on our relationships with our local GPs through a defined programme
- Deploy mobile devices, implement electronic prescribing, roll out electronic document management and develop the clinical portal service
- Implement the joint pathology service across three trusts in south west London
- Conclude negotiations with a partner to develop a private patients unit

# DEVELOP OUR WORKFORCE



Our workforce is vital to the delivery of the highest quality clinical services, education and research, and will need to evolve to meet future needs. We need to value our staff and ensure they champion our values. Patients have told us that happy staff result in happy patients.

# DEVELOP OUR WORKFORCE

## In 2014/15 we will:

### Improve staff wellbeing and engagement

- Publicise support systems and policies already available for staff on bullying and well-being, and the actions we are taking in response to the CQC inspection
- Publicise Listening into Action work undertaken in 2013/14 and continue to implement actions
- To regularly communicate the results of the Friends & Family Test and the staff survey, and act upon them

### Strengthen leadership and appraisal

- Commission work to understand the effectiveness of cultural change initiatives
- Develop a process for succession planning involving divisions reporting to the board.
- Adopt and implement recommendations from the governance review including induction for clinical directors and clinical leads
- Review way in which HR and Education teams provide support to managers to ensure a management culture that promotes the values.

### Improve the efficiency and productivity of the workforce

- Continue progressing towards delivering seven day services
- Achieve a less than 3.5% agency spend as a percentage of pay bill
- Fill 80% of our temporary staff requirements through our staff bank
- Ensure that our vacancy rate is no more than 11%
- Ensure that our voluntary turnover rate is not more than 10%
- Establish a medical workforce planning group to maximise productivity in the medical workforce
- Develop support to community services to support the implementation new model of care in community adult health services

# REVIEWING PROGRESS



We will use a number of different mechanisms to ensure that we are able to track progress against these annual objectives, which include:

- Using our monthly scorecard to monitor delivery against quality, finance and operational targets
- Reviewing progress quarterly with our clinical divisions
- Detailed review of key plans through the sub committees of the Board
- Reporting to the Trust Board quarterly on all the actions we have said we will take