

# OPERATIONAL PLAN 2018-19



**PROUD TO MAKE  
A DIFFERENCE**



We are pleased to present in the following pages a summary of our Operational Plan for 2018-19

# Welcome

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In the year that the NHS turns 70 years old, there is no doubt that 2018-19 will see the start of a new era in how the NHS delivers care and once again Sheffield Teaching Hospitals will play a pivotal role not only in the continued advancement of treatment but also in health prevention and individual's wider well-being.

Our performance in 2017/18 has continued to provide the solid foundations on which to build upon as we continue this exciting new journey with the support of everyone who works across the Trust, our partners and of course our patients.

This Operational Plan builds on the aspirations we set out in our recently updated five-year Corporate Strategy, which is called 'Making a Difference'.

Then, as now, our ambitions are clear. We want to ensure the safety and quality of our care at all times, and we want to work in a much more integrated way with our partners whilst ensuring we spend money wisely.

We hope you enjoy reading this summary of our plans.



*Andrew Cash*

**Sir Andrew Cash OBE**  
Chief Executive



# Introduction

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At Sheffield Teaching Hospitals NHS Foundation Trust we remain committed to delivering good clinical outcomes and a high standard of patient experience both in our hospitals and in the community.

Thanks to the dedication and professionalism of our staff, volunteers and partners we have a strong track record in this area. We are never complacent and continually look to adopt best practice, drive innovation and most importantly learn and improve when we do not meet the high standards we have set for ourselves.

This drive for improvement is embodied within the Trust's Corporate Strategy 'Making a Difference'.

Our priority is to do all we can to continually implement quality improvement initiatives that further enhance the safety, experience and clinical outcomes for all our patients.

However, the NHS nationally is currently operating within a very tough financial climate and our Trust is also seeing unprecedented increases in demand for both emergency and planned care.

Our Operational Plan therefore reflects these challenges and opportunities and with the support of our staff and partners we are addressing them by adopting new ways of working, forging partnerships with other health and social care providers and continuing to engage our staff by actively pursuing a culture of innovation and involvement.

It also reflects the strategic intent of the South Yorkshire & Bassetlaw

Sustainability & Transformation Plan, and the Sheffield Place Based Plan. These capture ways of working with our partners and specific service changes, which are expected to evolve over the planning timeframe.

In 2017, our partnership working was further enhanced through the establishment of the Accountable Care Partnership (ACP) Programme Board and the appointment of the ACP Programme Director. The ACP for Sheffield aims to deliver improved health and care outcomes, improved health and well-being and close the financial and efficiency gap across the Sheffield system.

The strategy outlines five overarching aims:



**Deliver the best clinical outcomes**



**Provide patient-centred services**



**Employ caring and cared for staff**



**Spend public money wisely**



**Deliver excellent research, education and innovation**

# Building on strong foundations

In our most recent inspection by the Care Quality Commission (CQC) the Trust received an overall rating of 'Good' with many of our services highlighted as **'Outstanding'**.

Actions have been agreed based on the recommendations from this inspection and progress against actions is overseen by the Trust's Healthcare Governance Committee. The CQC found a well-established culture of continuous quality improvement, which was supported and assured by robust governance, risk management and quality monitoring. The Board of Directors enables the delivery of high quality, reliable care for patients. CQC rated the Trust as 'Good' in the 'Well Led' domain, with effective leadership and a strong focus on continuous learning, innovation and improvement evident throughout all levels of the organisation.

Thanks to the professionalism and dedication of all our 17,000 staff, we have a reputation for delivering high quality care, effective leadership and innovation in both clinical and non clinical services.

This was reinforced when more than 80 inspectors from the Care Quality Commission visited our hospitals and community services.

The Care Quality Commission Chief Inspector of Hospitals described the Trust as having "a clear vision and strategy for delivering the highest standards of patient care with quality and safety as a key focus."

NHS Organisations are rated on the following five domains set by the CQC. Our Trust was rated as 'Good' in all of the domains below:

## Safe

People are protected from harm through avoidable deterioration, avoidable pressure ulcers, falls and medication errors.

## Effective

The care and treatment we provide achieves good outcomes, promotes quality of life and is based on the best available practice and evidence.

## Caring

People are treated with dignity, respect kindness and compassion. They are encouraged to be involved in their care and have a say in how we deliver our services.

## Responsive

Services are organised and provided to ensure they meet people's needs and recognise the demands on the healthcare system as a whole.

## Well led

Having effective leadership which supports learning and innovation, which promotes a fair and open culture is essential to deliver lasting quality and service improvement.

# Our Quality Plans

The Trust's Quality Strategy underpins our five corporate strategic aims.

During 2017, the Trust aims refreshed the Quality Strategy to ensure the core principles remain aligned to local and national strategic approaches. The Trust's Annual Quality Report Objectives are developed in collaboration with our partners (Sheffield Healthwatch, Overview and Scrutiny Committee, Commissioners, Council of Governors and Staff) and therefore include a combination of strategic issues and more operational concerns.

The priorities for improvement in 2018-19 are as follows:

## Safety:

- ✓ Reduce inpatient falls by 10%.
- ✓ Develop a human factors plan to create tangible improvements in safety culture.
- ✓ Demonstrate a 30% improvement in the early recognition and management of sepsis
- ✓ Ensure a Trust wide reduction by 10% of all avoidable patient harm associated with pressure ulcer prevention and management.
- ✓ Implement an electronic system for tracking patients' observations.
- ✓ Reduce preventable Acute Kidney Injuries (AKIs) across the Trust (three year plan)

## Patient Experience:

- ✓ Implement and evaluate at least one major coproduction project during the lifetime of this strategy and develop a plan for embedding this approach more widely
- ✓ Ensure that End of Life Care is individualised and meets the needs of both patients and those who are important to them
- ✓ Ensure out-patient and in-patient letters are clear and understandable, and meet the needs of both patients and national good practice guidelines
- ✓ Significantly increase the scale of patient engagement with those who may be harder to reach or seldom heard
- ✓ Increase the availability of high quality refreshment facilities in outpatients including hot drinks.

## Effectiveness:

- ✓ Improve the process and quality of consenting; with a focus on ensuring patients are provided with individualised information.
- ✓ Ensure that our Safety Checklist is embedded into practice across the Trust; aiming to reduce errors and adverse events, and increase teamwork and communication

We are one of the UK's biggest and most successful providers of hospital and community based healthcare.

**FIVE**  
HOSPITALS 

**ONE OF THREE**  
major trauma centres in  
Yorkshire and the Humber 

**OVER 17,000** MEMBERS  
OF STAFF 

**OVER 2 MILLION**  
PATIENTS PER YEAR 

**OVER 150,000** ACCIDENT &  
EMERGENCY ATTENDANCES 

**£1 BILLION BUDGET**

**OVER 40** COMMUNITY LOCATIONS &  
CARE IN PEOPLE'S HOMES 

## Activity

As well as the quality and experience of care being of a high standard, we aim for every patient to receive the right care, in the right place, at the right time. We have plans in place to help us achieve this.

We want to keep waiting times and waiting lists as low as possible and so during 2018-19 we will continue to put plans and processes in place to help us deliver important waiting time standards for our patients. This includes assessment, diagnosis and treatment times for cancer and other conditions. We will work hard to achieve the national standard that all patients should receive their treatment within 18 weeks or less of the referral from their GP.

As well as planned care, we want to ensure patients receive timely emergency care and are able to move smoothly through the different stages of their care without unnecessary delays. The Trust built on the success of previous years to develop a robust winter resilience plan for 2017/18, which forms the foundation for business continuity and resilience across elective and emergency pathways. This included plans for two surge winter wards in addition to existing surge capacity as well as escalation triggers to known pressures caused by seasonal demand and capacity constraints. The plan was discussed and built in to a wider Sheffield cross-organisation Health and Social Care winter-plan at the Sheffield 'System Resilience Group' and will form the basis for the winter plan for 2018/19.

As well as continuing to make improvements and changes within our own organisation we intend to work with our health and social care partners in the city to re-design the emergency care system across the city so that it is able to meet current and future demands.

Part of this work will be to ensure that there is sufficient community and social care provision to support effective discharge processes and to understand the wider plans for developing primary care resilience, which are aimed at reducing acute emergency demand.

We know that some patients are more susceptible to hospital admission because they have one or more long term health conditions. During the next few years we will continue to develop new ways of working combined with the use of technology, to support patients to better manage their long term conditions. This will help prevent them from reaching crisis points which often result in a hospital admission.

Our focus on developing seven day services will continue over the next two years and we will also be implementing a new End of Life Care strategy.

# Our People

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We want Sheffield Teaching Hospitals to continue to be recognised as a great place to work as we know that happy staff leads to happy patients.

That is why 'employing caring and cared for staff' is one of the key aims and objectives in our Corporate Strategy 'Making a Difference'. We also aim to be seen as an 'employer of choice'.

Our staff's dedication and commitment is a source of great strength for the Trust. It was therefore pleasing that the results of the 2017 NHS staff survey showed that 83% of our staff would recommend the Trust to family and friends for treatment. This is well above the NHS average for combined acute and community trusts of 68%. Additionally 67% of our staff would recommend the Trust as a place to work, this again is above the NHS average for combined acute and community trusts of 59%. The Trust staff engagement score increased to 3.82 which was above the whole NHS average.

We also have a robust Health and Wellbeing programme which we will continue to develop over 2017-19. This includes rolling out health checks for all staff over the age of 40 and offering a free flu vaccination for staff in all departments. We also provide a number of health and wellbeing services for staff including fast track access to physiotherapy, psychology and counselling services and stress management support such as a free mindfulness smart phone app.

As part of this we will continue to offer training and development opportunities to support staff at all levels to develop their skills and progress in their careers.

In 2017, we launched our People's Strategy 'Making it Personal' which will guide the Trust in engaging staff and

volunteers from all backgrounds to transform the lives of our patients and the public. We want this strategy to help us:

- Recruit, develop and retain a motivated and fulfilled workforce
- Develop workforce roles, skills, knowledge and structures to best support effective and efficient patient care, including the flexibility to deliver complex health care over 7 days, 24 hours, 365 days per year
- Equip our staff with the skills needed for the changing NHS environment
- Adapt and redesign our organisation to meet the changing needs of our workforce

At the heart of the workforce strategy will be a key principle which is to nurture, engage, develop and support our workforce from ward to Board.

We employ more than 17,000 staff and over 600 volunteers, many of whom were involved in setting the organisation's values - the shared commitment we have to our patients and each other:

- P**atient-first Ensure that the people we serve are at the heart of all we do
- R**espectful Be kind, respectful to everyone and value diversity
- O**wnership Celebrate our successes, learn continuously and ensure we improve
- U**nity Work in partnership and value the roles of others
- D**eliver Be efficient, effective and accountable for our actions

# Spending public money wisely

We are proud of our financial track record but we have not been complacent and indeed over the last 10 years we have delivered significant savings by being innovative in how we do things.

However, we know that the next few years will see the Trust continue to deliver care in a very challenging financial environment. This will stretch our abilities to break even given the level of funding and amount of efficiencies we are once again required to deliver.

Every NHS Trust has been given a 'Control Total' by NHS England and for Sheffield Teaching Hospitals NHS Foundation Trust in 2017/18 this figure was a £4.2m deficit. The 2018/19 Control Total is a £5.1m surplus.

We have developed transformation plans led by our clinicians and our clinical directorates, which ensure the safety of our patients is paramount.

Over the last year or so, we also launched the Making It Better programme, which is our improvement and efficiency programme. The Programme explores how we can make things better for patients, staff and the wider NHS. We will do this by developing new ways of delivering services or making changes which also seek to gain the very best value from the resources we have available.





### **The focus areas are:**

- Seamless surgery
- Excellent emergency care
- Outstanding Outpatients
- Transformation Through Technology
- Organisational Development
- Workforce Transformation
- Commercial, corporate and support services
- External partnerships

The recommendations of the Lord Carter Report on operational performance and productivity in English NHS acute hospitals have all been mapped to the various workstreams. We also continue to seek partnership opportunities via the South Yorkshire and Bassetlaw Sustainability and Transformation Plan work, the Working Together Vanguard and Shelford Group, particularly around clinical pathways, non clinical support services, estate, pathology, imaging and procurement. The Trust has relatively low levels of agency staffing costs but never the less will continue to drive costs down.

Whilst we will be seeking to make best use of our resources to ensure as positive financial position as possible,

we also have a duty to ensure we maintain our buildings and equipment in order to continue to provide the patient care expected of us.

### **Therefore over the next 2 years we will make investments to:**

- a connecting walk-way from Weston Park to the Jessop Wing/RHH
- replace appropriate medical equipment,
- refurbish wards at Weston Park Cancer Centre,
- develop a new Cataract Unit, and Frailty Unit
- Provide additional theatres and refurbishment of existing theatres at the Royal Hallamshire Hospital as well as further work on Cardiothoracic Theatres at the Northern General Hospital.
- build a new pharmacy aseptic unit
- expand the Clinical Immunology and Allergy Unit

We will also continue to push forward with the implementation of new technology systems.

**The past year has been a challenging one for the Trust both in terms of more demand for our services, but also increased costs.**

# Partnerships

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We believe the future shape of the NHS will see more integration and partnership working across organisations. This has been a feature at Sheffield Teaching Hospitals NHS Foundation Trust for some years as exemplified by the integration of community services within our organisation and the stronger interface with GPs and social care colleagues across the city.

For example the Trust hosts the Yorkshire and Humber Genomics Medicine Centre which has recruited over 3,000 people to date as part of the UK 100,000 Genome project. Our clinicians have joined forces with technology companies and researchers to test how new technologies can better support patients with long term conditions to manage their health and avoid a crisis which may see them admitted to hospital.

This work is being coordinated here in Sheffield through the Perfect Patient Testbed – one of only 7 NHS Innovation Testbeds nationally.

A new direction of travel for the NHS nationally has also enabled us to further strengthen our partnerships with other healthcare organisations in Sheffield, South Yorkshire and further afield.

This has followed an announcement in 2017 by Health Secretary Jeremy Hunt that 'Integrated Care Systems' would be established. The idea behind these new partnerships of NHS Commissioners and Providers of healthcare is for them to work together across a wider geographical footprint with a common set of goals and vision

The goal is for everyone in South Yorkshire and Bassetlaw to have a great start in life, with support to stay healthy and live longer.

which supports the planning and delivery of sustainable services now and in the future. We are a partner in the Yorkshire and Humber Integrated Care System and our Chief Executive Sir Andrew Cash is also the lead for the ICS.

As well as this, we also saw the creation of the Sheffield Accountable Care Partnership in 2017 which brings together health and social care organisations in the City to jointly plan and deliver services tailored to the needs of the Sheffield population.



# Research & Innovation

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In September 2017, an Innovation Director was appointed to lead the work within the Clinical Research Office, which will now extend its remit and be known as the Clinical Research and Innovation Office (CRIO). The Innovation Director will lead the development of the Trust's Innovation Strategy.

The Trust already has in place a portfolio of a substantial and growing industry collaboration and is currently working with over 70 different companies. We are 1 of only 10 UK site alliances working to increase commercial research activity and strengthen partnerships with international commercial companies.

We will also engage with the implementation of the Life Sciences Industrial Strategy and other national regional and local initiatives to ensure that the Trust and our regional partners influence its development and benefit from any opportunities that arise.

Clinical Directorates will continue to be supported and monitored to ensure that they increase research activity. The Academic Directorates model is deemed a success and we

will continue to look to these directorates to lead the Trust in:

- Meeting NIHR metrics.
- Increasing research capacity and output.
- Generating NIHR grant and other income to conduct research, which is nationally leading and internationally competitive.
- Academic Directorate status will be awarded (and maintained) by a process based on performance against agreed objectives and remains open to other Clinical Directorates.

Despite having a comprehensive infrastructure of patient panels and training packages already in place, there are additional areas where we plan to increase the involvement of

patients in all parts of the research process, and to involve individuals that are harder to reach. To address this we will:

- Involve patients/public in the development of a Trust Research Patient & Public Involvement (PPI) Strategy.
- Adopt the principles of co-production in research involving patients in the development of research priorities and ideas, all the way through to study delivery and dissemination of findings.
- Continue to grow our existing patient panel base, with CRIO staff offering bespoke advice to investigators involving patients/public in their research.



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