



The Pennine Acute Hospitals NHS Trust

Summary Operational Plan 2016/17

Introduction

Pennine Acute Hospitals NHS Trust provides a range of acute, community and integrated health and social care services to 820,000 people in north east Greater Manchester. The contents of this Summary Operational Plan for 2016/17 are consistent with delivery of the overall Greater Manchester Strategic (Sustainability and Transformation) Plan which includes initiatives such as Healthier Together and the Manchester Single Service Hospital review. The Plan is also consistent with the Locality plans of its four main commissioners – North Manchester, Bury, Oldham and Rochdale Clinical Commissioning Groups (CCGs).

Operational Plan 2016/17

Our Operational Plan for 2016/17 covers a range of quality, workforce and financial issues that the Trust will be responding on in order to support delivery of the Trusts Corporate Priority objectives for 2016/17 which were agreed in May 2016, and to address the findings of the recent Care Quality Commission (CQC) inspection and the Salford Royal Hospitals NHS Foundation Trust diagnostic review of August 2016. The findings of the latter two items require the delivery of a number of key actions that are sympathetic to the delivery of the Trusts Corporate Priorities. The Operational Plan for 2016/17 will be delivered by the Trust with the support of the senior management of Salford Royal Hospitals NHS Foundation Trust.

- **Corporate Priorities**

The Trusts new Corporate Priority objectives and targets for 2016/17 are illustrated in the table below.

Corporate Priority	2016/17 Target
<p>Pursue Quality Improvement to assure safe, reliable and compassionate care</p>	<p>Save lives</p> <ul style="list-style-type: none"> • Assure a year on year reduction in the standardised mortality rate to within the top 10% of Acute Trusts nationally <p>Meet CQC requirements</p> <ul style="list-style-type: none"> • Deliver improvements within time scales <p>Reduce harm</p> <ul style="list-style-type: none"> • Assure safety thermometer target so that at least 95% of patients receive harm free care <p>Improve patient experience</p> <ul style="list-style-type: none"> • Demonstrate improvements so that patients “would recommend as a place for treatment” on NHS patient

Corporate Priority	2016/17 Target
	survey
<p>Deliver financial plan to assure sustainability</p>	<p>Drive efficiency & productivity to deliver substantial financial improvement including cost improvements of at least £25.8m</p> <p>Reduce spend on agency staff</p>
<p>Support our staff to deliver high performance and improvement</p>	<p>Improve staff engagement score</p> <ul style="list-style-type: none"> • Use NHS staff survey staff engagement score and Friends and Family test to demonstrate improvement, so that the Trust is recommended as a place to work <p>Improve staff contribution to goals & values</p> <ul style="list-style-type: none"> • Implement the new staff contribution assessment framework to ensure that staff receive an effective and quality appraisal <p>Reduce staff sickness absence to 4.6%</p> <ul style="list-style-type: none"> • Implement Healthy, Happy, Here workforce plan
<p>Improve care and services through integration and collaboration</p>	<p>Support development of Local Care Organisations in Oldham, Bury, Rochdale and Manchester</p> <ul style="list-style-type: none"> • Describe the Trust's contribution to improvements in locality plans. • Agree at least one key aim per locality with stakeholders <p>Progress Single Hospital Service in Manchester</p> <ul style="list-style-type: none"> • Develop and implement an action plan for North Manchester General Hospital to form part of a Single Hospital Service for the City of Manchester and assure safe and effective services are supported at Oldham, Bury and Rochdale <p>Improve the Urgent Care Service at North Manchester in line with CQC and NHS Improvement requirements</p> <ul style="list-style-type: none"> • Implement urgent care improvement

Corporate Priority	2016/17 Target
	<p>plan</p> <ul style="list-style-type: none"> Deliver on A&E 4 hour standard in line with stretch trajectory <p>Assure developments of high acuity services at The Royal Oldham as part of Healthier Together</p> <ul style="list-style-type: none"> Implement Healthier Together standards for general surgery by April 2017 <p>Improve services through 'standardisation at scale' in association with Salford Royal NHS Foundation Trust</p>
Demonstrate compliance with mandatory standards	<p>Infections</p> <ul style="list-style-type: none"> C.Diff = <55 cases MRSA = 0 cases Set targets for each site to achieve above <p>Achieve Access standards:</p> <ul style="list-style-type: none"> A&E 4 hour standard Referral To Treatment (RTT) 18 week standard Cancer 62 day standard Diagnostics 6 week standard Deliver endoscopy improvement plan

- CQC Inspection**

Following an inspection by the CQC during February-March 2016, the Trust's services were given an overall rating of inadequate. The table below illustrates the break down by site and service.

Service area	North Manchester	Royal Oldham	Fairfield General	Rochdale Infirmary
Urgent & Emergency	Inadequate	Requires Improvement	Requires Improvement	Requires Improvement
Medical Care	Inadequate	Requires Improvement	Requires Improvement	Good

Service area	North Manchester	Royal Oldham	Fairfield General	Rochdale Infirmary
Surgery	Requires Improvement	Requires Improvement	Requires Improvement	Good
Critical Care	Good	Inadequate	Requires Improvement	
Maternity & Gynaecology	Inadequate	Inadequate		
Services for Children & Young People	Inadequate	Inadequate		
End of life Care	Good	Requires Improvement	Requires Improvement	
Outpatients & Diagnostic Imaging	Good	Good	Good	Good
Overall	Inadequate	Inadequate	Requires Improvement	Good

Community Services for CYP, Adults and End of Life				
Safe	Effective	Caring	Responsive	Well Led
Good	Good	Good/Outstanding	Good	Good

Whilst the Trust's Rochdale Infirmary, Outpatients and Diagnostic Imaging, were rated as good, and Community services were given good ratings and good/outstanding for the Caring domain, the inspection report highlighted a number of serious concerns about other, mainly hospital, services. The report included 77 "must do" actions and 144 "should do" actions, relating to our most vulnerable and at risks patients, including;

- Patients attending in need of emergency or critical care
- Children, babies and young people
- Patients that are at end of life
- Adults who lack mental capacity

- **Salford Royal Hospitals Diagnostic review**

In April 2016, following the appointment of an interim Chief Executive Officer and Chair from Salford Royal Hospitals NHS Foundation Trust, an internal diagnostic commenced at their request in parallel to the CQC Inspection. Its findings concurred with those of the CQC inspection. The diagnostic highlighted a number of critical risks to patient care and safety, in particular variations in care between sites and staff survey responses though which our Staff raised concerns about the Trusts standards of care, and the Trust as a place to work.

Improving our Services

Building on work that had already commenced within the Trust's A&E, Maternity and Paediatrics services, during 2016/17 the Trust will be working closely with colleagues from Salford Royal NHS FT, our four local Commissioners, local Councils and NHS Provider colleagues, as well as our regional partner agencies across Greater Manchester, through an Improvement Board, to look at ways we can improve the quality of services that we deliver, strengthen medical and nurse staffing, strengthen our models of care, support staff on the frontline particularly in respect of our most pressured services. We will reassure our patients and their families through regular communications on progress as we improve our services.

This will be done through a series of improvement projects covering the following themes; Fragile Services, Safety, Operations and Performance, Risks and Governance, Workforce and Leadership. The initial phase during 2016/17 will be to achieve stabilisation, with transformation taking place during 2017/18.

Assurance will be given through the establishment of a new Trust Board led by Salford Royal Hospitals, with all projects monitored by new Board assurance committees to ensure sustainability. The improvement projects will be based on 90 day planning cycles and will be managed and tracked by the Integrated Management Office and the Trust Care Board, reporting by exception to the Greater Manchester Improvement Board.

Themes	Improvement Projects	Measurement	Deliverables during 2016/17 (stabilisation)	Deliverables during 2017/18 (transformation)
Fragile Services	<ul style="list-style-type: none"> Urgent Care Maternity Paediatrics Critical care 	<ul style="list-style-type: none"> Emergency Department quality standards, safe staffing Safe staffing, harm profile, Serious Incidents Safe staffing, essential training, transfers out of Trust Safe staffing and national standards 	<ul style="list-style-type: none"> Delivery on stabilisation models as per Greater Manchester Improvement Board 	<ul style="list-style-type: none"> Clinically safe and sustainable services
Safety	<ul style="list-style-type: none"> A consistent set of high standards for every ward Large scale quality improvement collaborative focussing on the critically unwell and the prevention and control of infection End of life and bereavement care Safe medicines management 	<ul style="list-style-type: none"> Nursing Assessment and Accreditation System Scorecards Quality Improvement dashboard measures, harms and mortality 	<ul style="list-style-type: none"> All wards assessed against essential care standards by December 2016 Collaborative launched January 2017 with early improvement Baseline medicines management assessment 	<ul style="list-style-type: none"> Plans in place to drive improvement across all clinical wards/departments assessed Reduction in harms and mortality Safe and reliable medicines management Clear pathways for resuscitation and enhanced experience for patients and families at End Of Life

Themes	Improvement Projects	Measurement	Deliverables during 2016/17 (stabilisation)	Deliverables during 2017/18 (transformation)
Risk and Governance	<ul style="list-style-type: none"> Implement new risk and governance arrangements across the Trust Ensuring all safeguarding systems to protect patients are consistently in place 	<ul style="list-style-type: none"> Incident Reporting, Risk Registers 	<ul style="list-style-type: none"> New Datix system procured Risk training for all clinical staff New Board Assurance Framework New Risk and Governance Framework Baseline review of Safeguarding including Deprivation of Liberty Safeguards and Mental Capacity Act training 	<ul style="list-style-type: none"> New Datix system in place Improved culture of reporting and learning from incidents Board to ward assurance on key risks to delivery of objectives Assurance on safeguarding systems and processes
Operations and Performance	<ul style="list-style-type: none"> Data quality and patient pathway management Improve patient flow systems 	<ul style="list-style-type: none"> Data Quality Reports, compliance with waiting times standards Delayed discharges, Outliers, Transfers of care 	<ul style="list-style-type: none"> Full Patient Admission System cleanse and robust Patient Tracking List tracking and RTT management Data Quality assurance Systems and process for managing flow in place 	<ul style="list-style-type: none"> Delivery on waiting times standards Reduction in outliers, delayed discharges, transfers of care and mixed sex breaches
Workforce	<ul style="list-style-type: none"> Safe staffing New recruitment model Developing our staff and improving engagement 	<ul style="list-style-type: none"> Safer Staffing Dashboard, Vacancy rates, Sickness absence, Time to recruit, Learning & Development dashboard 	<ul style="list-style-type: none"> All staffing assessed across clinical areas New recruitment model outlined and in place Training needs analysis and plan outlined 	<ul style="list-style-type: none"> Safe and sustainable staffing models for nursing and medical staff Reduction in vacancies and locum/agency staff Personal Development

Themes	Improvement Projects	Measurement	Deliverables during 2016/17 (stabilisation)	Deliverables during 2017/18 (transformation)
Workforce				Reviews, mandatory training and other Training needs analysis meeting requirements and standards
Leadership	<ul style="list-style-type: none"> • Consistent leadership and executive team • Strengthen local site leadership (Oldham, Bury, Rochdale, Manchester) • Clinical leadership development 		<ul style="list-style-type: none"> • Management contract in place • New leaders and accountability framework in place • Clinical leadership development programme procured 	<ul style="list-style-type: none"> • Site leadership teams and accountability to Group in place • Clinical leaders driving improvement

Finance

As well as delivering the required improvement to its services as described above, the Trust has a challenging financial target, with an underlying deficit position. The Trust's 2016/17 financial plan has been based on the Trust delivering on its 2015/16 "stretch target" deficit of £19.9m, the achievement of which was dependent on taking a number of significant non-recurrent measures which are unavailable to the Trust in 2016/17.

The original submitted plan was for a deficit of £39.7m however, following agreement with NHS Improvement, the Trust has agreed a control total of a £15.2m deficit which, if achieved, secures Sustainability and Transformation Funding of £20.5m

The Trust planned bottom line deficit of £15.2 assumes (with varying degrees of risk):

- All targets are met in order to receive £20.5m from the Sustainability and Transformation Fund (STF).
- £7.5m is received from the CCG's 1% contingency reserve
- Agency spend is reduced to £29.9m in year, compared to a full year spend of £38.6m in 2015/16
- The Cost Improvement Target of £25.8m is delivered
- £3.1m is secured from the Greater Manchester Transformation Fund to support a robust Transformation programme for the Trust.

Activity

The Trusts operational services have plans in place to deliver its activity plans and targets for 2016/17, working closely with other stakeholders as required to address areas where there are pressures.

The activity plan takes into account the impact of Locality Plans and CCG commissioning intentions based on a high level assessment of anticipated population growth and deflection schemes which will be refined through on-going contract negotiations and discussions for 2016/17.

Key areas that the Trust's activity plan is focused on are;

- Achievement of the trajectories agreed with NHS Improvement and CCGs to improve performance against key access targets;
 - Achieving Accident and Emergency waiting times
 - Consistently meeting its referral to treatment (RTT) incomplete target and ensuring that the number of "open pathways" remain within tolerance
 - Meeting its cancer performance targets by;
 - Maintaining its current two week wait performance
 - Continuing successful achievement of 31 day first treatment and 31 day subsequent treatment of the 62 day General Practitioner referral standard
 - Improving performance on the 62 day consultant upgrade standard
- Working with other providers across Greater Manchester to jointly improve the delivery of Gastro-intestinal and Urological Cancers
- Improving its diagnostic service waiting times

Sustainability and Transformation Plans

Our Operational Plan for 2016/17 is linked to the Greater Manchester Health and Social Care Devolution (GM Devolution) programme, and the Trust has aligned its plans with those of its North East sector partners (the Trusts Clinical Service Transformation Plan is fully referenced in the Locality Plans for Bury, Oldham and Rochdale) and in turn to the wider ambitions of GM Devolution. In pursuit of this a Memorandum of Understanding on Health and Social Care devolution was signed in February 2015: NHS England plus the 10 Greater Manchester Councils, 12 Clinical Commissioning Groups and 15 NHS and Foundation Trusts (including Pennine Acute Hospitals).

A core element of service development in Greater Manchester is the establishment of single service models for key aspects of healthcare, with Healthier Together leading the way in this regard: the Royal Oldham identified as a specialist hospital, supported by North Manchester and Fairfield General Hospitals as its local counterparts. Rochdale Infirmary remains out of scope but fully engaged. A draft implementation plan is being progressed.

The Trust is a key partner in the delivery of the locality plans of the CCGs we serve, for example: the Single Hospital Service for the locality of Manchester; Local Care Organisations for Manchester; and the Accountable Care Management Organisation in Oldham, together with a range of other locality based initiatives.

The Manchester Locality Plan has as one of its three central pillars, the establishment of a Single Hospital Service for the City of Manchester – the Trust is an active participant in this work under which a Single Hospital Trust serving Manchester is envisaged. This entails the merger of Central Manchester NHS FT and University Hospitals of South Manchester NHS FT to form a new NHS FT (by April 2017), and, within the 18 months following that, the transfer of the Trusts North Manchester services into the new Manchester organisation.

It is envisaged that the Trust's remaining services in Bury, Rochdale and Oldham will form part of a chain of Trusts linked to Salford Royal Hospital NHS Foundation Trust.

For further information about the Trust and its services, please visit the Trust website at www.pat.nhs.uk

Our Trust's Priorities 2016/2017

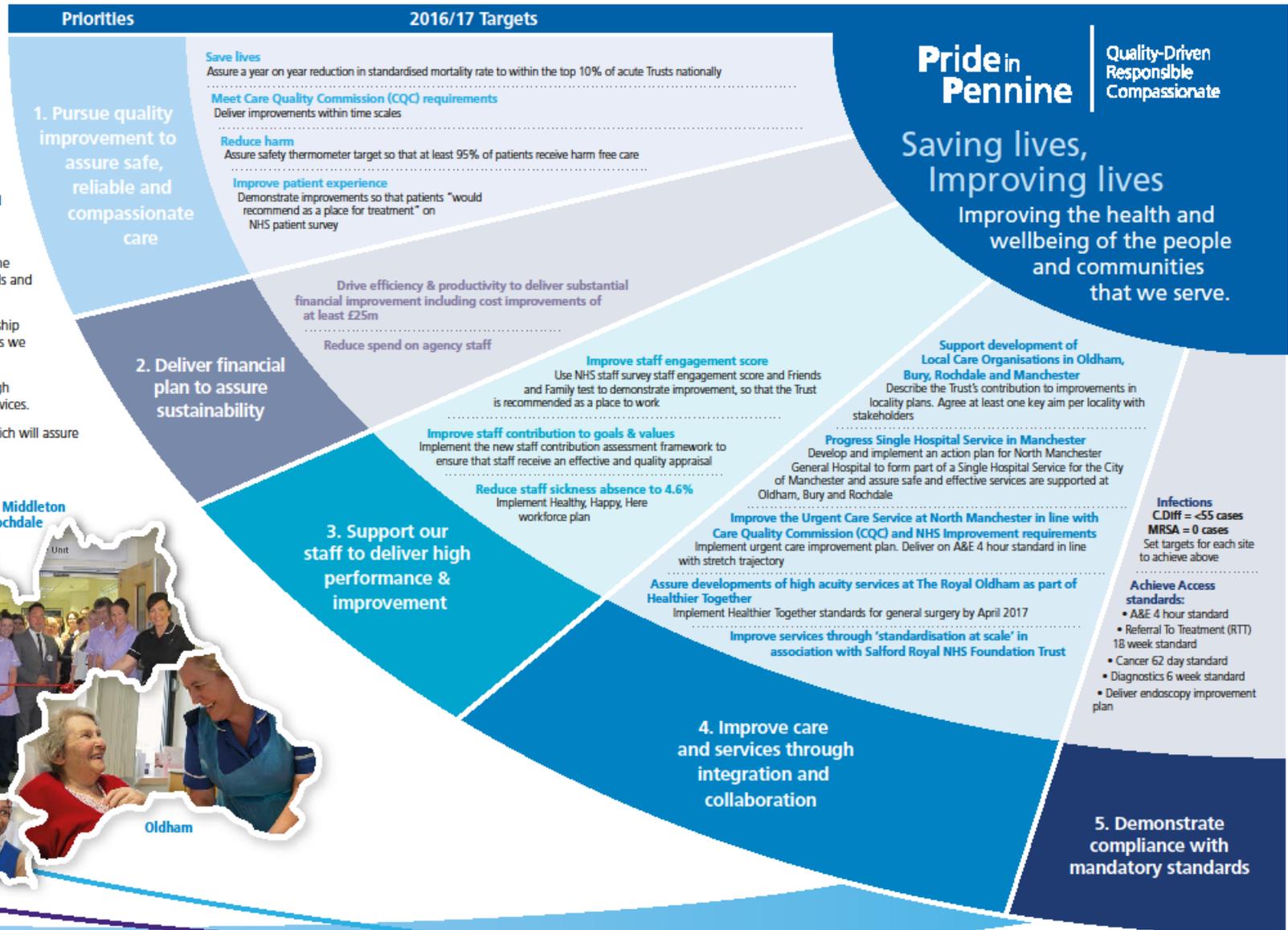
Our strategic goals:

- To provide excellent care to our patients in our hospitals and community services.
- To work with our partners and local people to build resilient and sustainable local services for the communities we serve.
- To support our staff to provide the best care by developing their skills and nurturing their talent.
- To support 'values-based' leadership which role models the behaviours we expect from everyone.
- To achieve high reliability and high performance across all of our services.
- To deliver strong productivity which will assure financial sustainability.

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**Saving lives,
Improving lives**

Improving the health and wellbeing of the people and communities that we serve.



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The Pennine Acute Hospitals 
NHS Trust