

Trust Board Meeting: Wednesday 8 May 2019

TB2019.57

Title	Trust Business Plan 2019/20
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Status	A paper for approval
History	

Board Lead	Mr Jason Dorsett, Chief Finance Officer			
Key purpose	Strategy	Assurance	Policy	Performance

Executive Summary

1. This is the final draft of the Trust Business Plan for 2019/20. This Business Plan has been developed in the context of the final Operational Plan which the Trust submitted to NHS Improvement on 4 April 2019. The purpose of this Plan is to set out in one document for staff and external stakeholders the Trust's:

- Vision and values
- Strategic context
- Activity and capacity plan
- Approach to quality governance and its quality improvement goals
- Workforce plan
- Financial plan and approach to delivering its financial control total
- Its role in supporting Buckinghamshire, Oxfordshire and West Berkshire Sustainability and Transformation Partnership initiatives
- Risks to the delivery of the plan and potential mitigations

2. This plan has been developed in the context of the :

- Publication of the NHS Long Term Plan this year, the existing commitments of the Five Year Forward View and national strategies for cancer, mental health and maternity provision
- Strategic priorities of:
 - BOB STP
 - Oxfordshire Clinical Commissioning Group
- NHS Improvement Enforcement Undertakings
- Care Quality Commission inspection findings

This plan recognises that this is the final year of the OUH's Integrated Business Plan 2014/15-2019/20 and the OUH is undertaking a strategy refresh in collaboration with other NHS partners, the University of Oxford and Oxford Brookes University in the coming months.

3. An iterative and collaborative approach has been taken to develop robust and aligned plans. These plans have been informed by input from multiple internal and external stakeholders, including clinical teams, governors and other staff.

4. Since submission to NHS Improvement the plan has been reformatted as the strict page limits enforced in the process did not make the plan easy to read. Tables have been added and some data has been laid out in a way that is intended to be easier to read. The Trust Communications team has reviewed the document and proposed some minor changes to wording to make the text easier to understand. Trust Management Executive has also reviewed the text again and asked that the summary of priorities be amended to better reflect the Trust's objectives. This did not involve any change to the substance of the plan.

5. It is in this context that the Trust has identified the following priorities for 2019/20 as :

- **Improve our safety culture** - Embedding best practice consistently in the care received by our patients so that no patients are adversely affected by avoidable harm

- **Achieve the operational trajectories as submitted to NHS Improvement** - Improved delivery of the A&E 4 hour access standard with performance of 90%, avoiding patients waiting in excess of 52 weeks for their planned treatment and maintaining performance against access standards for patients with cancer, with delivery of the 62 day standard from December 2019
- **Deliver the 2019/20 workforce plan** - Advancing initiatives which support and develop our staff, improve recruitment and retention, grow our substantive workforce and strengthen staff engagement, leadership and culture across the Trust
- **Deliver the Trust control total for 2019/20** – Deliver the £37m control total for 2019/20 while improving the underlying position and reducing reliance on one-off transactions
- **Refresh OUH's five year strategic plan** - Refresh the Trust's five year strategic plan with an increased focus on delivering integrated care and working in partnership with other organisations

Recommendation

6. The Trust Board is asked to approve the Trust Business Plan for 2019/20.

