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Bolton
NHS Foundation Trust

Delivering our strategy through an annual plan

2024-2025

Improving care,
transforming lives...for a **better** Bolton



Our plan for 2024-2025

In 2024, we published our Trust strategy for 2024-29 which describes our 5 ambitions and 15 outcomes for the next five years. The strategy describes the big things we want to achieve as an organisation, but to help us get there, we have created a plan to outline the actions we need to take this year.

Our annual plan helps everyone in our organisation to understand our shared priorities and the things we must deliver or set in motion by March 2025.

Our plan for 2024-2025

- Reducing avoidable harms across all of our services by making our environment and processes safer, focusing on prevention, and learning from harm so that everyone is safe in our care
- Responding to and acting on all feedback from staff and - through the Our Voice Change Programme - use feedback to make Bolton a great place to work for all
- Reducing the time people spend waiting for planned and unplanned care
- Making the best use of our capacity to improve flow, reduce waiting times and improve utilisation of our services
- Delivering recurrent cost improvement savings and processes to making the best use of our resources

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Our plan for 2024-2025

These priorities aren't the only things we need to achieve this year, but they are the things that are most important to the NHS nationally and locally, and that will make the biggest difference to our population, our staff and the way we run our organisation.

These priorities bring together our Clinical and Trust strategy goals, as well as those of our wider plans and strategies.

Whether your role is clinical, administrative or operational, you will have an important contribution to make in achieving our priorities.

By working together to achieve them, we will make a positive start on delivering our central ambition:

Improving care, transforming lives



**Fiona
Noden**

Chief Executive
Officer

**Dr Niruban
Ratnarajah**
Chair

Delivering our strategy through an annual plan

To help set our priorities for 2024-25, leaders from all our clinical and corporate divisions have shared the things they want and need to achieve this year, and you'll see some of their key projects later in this document. These key projects have been mapped against our internal priorities and against national targets and ambitions, resulting in the five headline priorities that are outlined in this year's plan.

Given the national focus on reducing waiting times, improving access and delivering financial savings, our priorities and projects this year predominantly support the delivery of our ambition to be **A high performing, productive organisation**. We have also focused on two other priorities that support us with our central ambition of

Improving care, transforming lives and being **A great place to work**.

Each of the priorities in our annual plan are colour-coded so you can see how they link back to the ambitions described in our Trust strategy. Knowing which ambitions we're focused on helps us to understand what changes and improvements we will see if we get our plan right, and how we're contributing to the delivery of our strategy.

The fact that we are focusing on a small number of priorities doesn't mean we aren't going to contribute to the delivery of our other ambitions and outcomes this year, and you will see later in this document that many of the actions in this year's plan will support us to be **An organisation that's fit for the future** and **A positive partner**.

Our 2024-29 Trust strategy on a page

A great place to work

We will invest in our staff and support them to develop their skills so they are able to provide the best care. Our workforce will feel a sense of belonging and be reflective of our communities.

What this means in practice:

Improving staff experience

Unlocking Our potential

Reflecting our population

A positive partner

We will embrace and build on the partnerships we have with our communities and organisations in Bolton and across Greater Manchester, and to improve health and outcomes for our population.

What this means in practice:

Developing our neighbourhoods

Working as one team

Partnering for Local benefit

Improving care, transforming lives

We will deliver high quality care through a focus on safe and effective systems and processes, and make sure that everyone has a positive experience in our care. We will work to improve people's health, to transform the lives and outcomes of the people of Bolton.

What this means in practice:

Improving safety, effectiveness & experience

Innovating & collaborating for the future

Playing our part in improving health

A high performing, productive organisation

We will make the best use of our resources and identify opportunities to innovate, develop research and continually evolve so that we can be the best we can possibly be, both now, and in the future.

What this means in practice:

Improving access to our services

Being efficient and productive

Delivering financial sustainability

An organisation that's fit for the future

We will make sure that we have the right infrastructure and technology to allow our systems to work seamlessly, and our buildings will enable us to provide the best care. We will look for opportunities to reduce the impact we have on the environment.

What this means in practice:

Being digitally enabled & inclusive

Improving our estate

Proactively planning for the future

In 2024-25, we have five priorities to deliver

Overarching priority

Improving care, transforming lives through focusing on safety, effectiveness and experience

Priorities

Improve staff
experience

Improve unplanned
care

Improve planned
care

Make the best
use of our
resources

Improving care,
transforming lives...for a **better** Bolton

Understanding our priorities

These five priorities are what we must to deliver in 2024-25, so it's important that everyone understands them and considers the role they and their teams will play in achieving them.

Improve unplanned care

- We know that demand for our urgent and emergency care services is very high due to rising health issues and emergencies, and that not everyone who attends needs hospital care.
- By improving our unplanned care services, we can help patients get the right treatment faster, which can stop their condition from getting worse.
- By working with our system partners, we can also guide patients to the right care at the right time, which helps them get the right treatment and keeps emergency services available for those who need them most.
- This also helps our teams work more efficiently, so they can care for more people when time is critical.

So our goal is to enhance the efficiency, effectiveness, and quality of urgent and emergency care services.

Improve planned care

- We know that some people are waiting longer than we would like for their treatment or surgeries.
- By improving planned care performance, we can make sure that people don't have to wait as long for important procedures or appointments. This means people can get the help they need sooner.
- When we plan care well, it reduces the chances of last-minute cancellations and allows us to better organise our resources, which makes the whole system run more smoothly.
- Reducing waiting times for planned care is also a national priority.

So our goal is to reduce the time people spend waiting for planned care, maintain and improve our performance against cancer and diagnostic standards, and deliver sustained improvements in the planned care pathway.

Understanding our priorities

These five priorities are what we must to deliver in 2024-25, so it's important that everyone understands them and considers the role they and their teams will play in achieving them.

Improve staff experience

- In the most recent NHS Staff Survey, we saw a reduction in the number of staff who would recommend our Trust as a place to work.
- Improving staff experience this year is really important because - when our staff feel supported and happy at work - it also improves the quality of work we do.
- When we work to improve staff experience, it helps reduce stress and burnout, which can be common in healthcare jobs. If staff have the right tools, training, and a good working environment, they can do their jobs more effectively and enjoy what they do.

So our goal is to make this a great place to work by driving continuous improvement and innovation, leadership development and employee engagement.

Make the best use of our resources

- The Greater Manchester (GM) NHS system is under considerable financial pressure, and all NHS organisations in GM – including Bolton - need to play their part in improving the overall financial position.
- It's important that we make every resource count because we have a limited amount of money and time. By using our resources wisely, we can help more people and make sure everyone gets the care they need.
- Careful use of resources also helps us avoid unnecessary costs, so more funds can be directed toward other priorities.

So our goal is to ensure financial sustainability and efficiency to maximise the value of public funds and maintain high-quality care.

Understanding our overarching priority

Our overarching priority is about ensuring that everyone has a good experience of our services and of the care we provide. If we deliver consistent and sustained improvements in the safety, effectiveness and experience of the care we provide, we will contribute to our goal of improving care, transforming lives

Improving care, transforming lives through focusing on safety, effectiveness and experience

- Safety, effectiveness and experience are the fundamentals of high quality care, but we recognise that not everyone receives these consistently each time. Additionally, we know that unfair differences, known as health inequalities, can make these issues worse, making it even more challenging for everyone to get the best outcomes.
- When we focus on safety, we follow best practices to avoid mistakes and keep people safe. Locally, we have made excellent progress to reduce harm and improve care, but there is always more that we can do to deliver enhanced quality.
- Making sure that people feel cared for, listened to, and treated with kindness is key. When people have a positive experience, they have more trust in their healthcare teams and this has a positive benefit for our staff, too.
- Improving effectiveness means that treatments and procedures work well and help people get better quickly. By working on all these areas, we can make sure that everyone gets the best care possible and that our organisation runs smoothly and efficiently.
- We want everyone to have equal access to high-quality services so tackling health care inequalities will be a core principle embedded throughout our annual plan, influencing our services and decision-making processes.

So our goal this year is to improve quality across all of our services so that everyone has a positive experience of our care.



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transforming
lives**

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Measures of success at a glance

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Our measures of success are the things that will show us that we are on track to delivering our priorities for the year. They are simple and measurable so we can track and report on our progress.

Measure of Success

Safety, effectiveness, experience	Staff Experience	Planned Care	Unplanned care	Best use of resources
Achievement against the objectives and targets in the Nursing, Midwifery & AHP plan, QI plan and maternity improvement plan	Increase the percentage of staff who would recommend the Trust as a place to receive care and to work by 5%	Reduce diagnostic, cancer and elective care waiting times in line with national standards and targets	Increase in the number of people receiving care in the most appropriate setting for their needs	Achievement of the financial plan and cost improvement plan (CIP)
Sustained reduction in C-diff infection rates	Increase response rate to NHS Staff Survey & Quarterly Surveys by 3%	Development of a comprehensive plan for community services to reduce long waiting times	Reduction in hospital admissions for conditions treatable at home or in the community	Delivery of national elective recovery fund (ERF) target
30% increase in staff trained in the fundamentals of QI* (*baseline 242 in 23/24) and 30% of those trained to start their own improvement project	Completed rollout of the updated Trust values and behaviour framework with clear expectations and alignment across all levels of the Trust	Increase in the proportion of procedures performed as day cases rather than inpatient stays	Improved emergency department assessment and treatment times, leading to improved experience and outcomes	Enhanced operational efficiency and improved financial management through successful implementation of PLICS (patient level information & costing system)
Continual improvement in internal quality standards as measured by BOSCA (eliminate white status and 10% improvement in bronze to silver and silver to gold)	Achieved appraisal rate of 85%, with more people reporting that their appraisals are meaningful	Reduction in the average length of stay for elective procedures	A minimum of 78% performance against the 4hr urgent care standard by March 2025	2% increase in commercial income

Our measures of success are the things that will show us that we are on track to delivering our priorities for the year. They are simple and measurable so we can track and report on our progress.

Measure of Success

Safety, effectiveness, experience	Staff Experience	Planned Care	Unplanned care	Best use of resource
Enhanced clinical outcomes and effectiveness through alignment with best practices and continuous learning	Achieved compulsory training rate of 95%	Number of patients opting for PIFU and virtual appointments and the impact on appointment volumes and patient outcomes	Reduction in avoidable length of stay	Enhanced productivity through targeted measures
Improved reliability of information reporting to Quality Assurance Committee	Optimised workforce with reduced sickness (<=4.2%) turnover (8-10%), agency spend (2.2%) and vacancy rates (4%), leading to improved stability and efficiency	Improved patient satisfaction scores regarding planned care experience	Achievement against a NCTR target of 75	Implemented digital solutions with well-defined benefits that are being successfully realised
Improved service delivery with user-driven changes in at least three new areas	Established service level agreement with University of Bolton to formalise the partnership for creating a new medical school	Reduction in booking errors, DNA rates and short notice cancellations	Increase in people dying in a preferred or more suitable location, such as home or care home, rather than in a hospital setting	Improved decision-making processes with initial progress in data-driven planning by the end of year one
Improvement in patients who reported that they were involved in decision making	Achievement of Equality, Diversity & Inclusion plan objectives and targets. Specifically ensuring we have a workforce that represents the Bolton population.	Improvements in appointment scheduling leading to optimised clinic and theatre capacity	Reduction in complaints	Commenced RAAC (reinforced autoclaved aerated concrete) eradication programme in maternity
	Broadened application of Quality Improvement (QI) principles, with Board members equipped to lead and support QI initiatives		Improved staff experience	Established a programme board with Wrightington, Wigan & Leigh Foundation Trust to deliver progress against the joint work plan

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Our action plan for 2024-25

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Improve safety, effectiveness and experience

Our goal this year is to improve quality across all of our services so that everyone has a positive experience of our care

Objectives

Reducing avoidable harms across all of our services by making our environment and processes safer, focusing on prevention, and learning from harm so that everyone is safe in our care

Enhance effectiveness and outcomes through the implementation of best practices and continuous learning

Enhance patient care by actively listening to and engaging with patients and carers, particularly focusing on identifying and responding to signs of patient deterioration

Key projects to be delivered in 2024-25

- Delivery of the Nursing/Midwifery/Allied Health Professionals/Health Care Support plan, QI plan and maternity improvement plan
- Agreeing on and implementing the second year of our health inequalities programme
- Explore, develop and pilot opportunities to improve experience and safety, including point of care testing
- Deliver LIMS to support the GM laboratory network and enable safe and seamless information-sharing for patient benefit
- Deploying new bleep systems and integrating them with communication systems to continue to deliver safer care
- Roll out new IFM safety campaign, alongside risk, safety and accident policy and process reviews
- Enhancing clinical and quality governance committees through 3 sub groups focusing on experience, safety and effectiveness
- Define and apply a consistent approach to implementing and embedding national and local best practice reviews and reports i.e. GIRFT recommendation, NICE, learning from deaths, audit, mortality reviews
- Establish 'VIP forum' to oversee collation of inclusive feedback that represents all groups
- Implementation of Martha's Rule/worry and concerns

Improve staff experience

So our goal is to make this a great place to work by driving continuous improvement and innovation, leadership development and employee engagement

Objectives

Attracting the best people to work in Bolton

Developing our people

Sustaining and retaining our workforce

Inclusion - Making Bolton a place where we all feel we belong

Key projects to be delivered in 2024-25

- Implement the Our Change programme with an in year focus on responding to staff feedback through Our Voice on themes that matter most to staff such as flexible working
- Support our leaders and aspiring leaders through the Our Leaders culture and development programme
- Refresh and bring to life the Trust behaviour framework and appraisal process; aligning with the Trust strategy
- Develop an OD culture and performance improvement plan to support delivery of corporate and clinical strategies
- Delivery against the Equality, Diversity and Inclusion (EDI) Plan
- Enhance workforce stability, productivity and efficiency by reducing sickness, turnover, agency spend, and vacancy rates and improving employee well-being, engagement and retention
- Work in partnership with Bolton University and other key partners to grow our future Bolton workforce
- Implementing the workforce systems plan to simplify People/HR systems and processes, making life easier for our people
- Develop a plan to expand QI principles and provide training for the Board

Improve planned care

So our goal is to reduce the time people spend waiting for planned care, maintain and improve our performance against cancer and diagnostic standards, and deliver sustained improvements in the planned care pathway

Objectives

Reduce the time people spend waiting for planned care

Make the best use of our capacity to improve flow, reduce waiting times and improve utilisation of our services

Key projects to be delivered in 2024-25

Improving cancer diagnosis and care pathways by

- Working with system partners to reduce waiting times and introduce earlier diagnosis
- Streamlining pathways of care including reviewing one-stop-shop models and CDC

Enhancing patient access and management by

- Working in partnership to improve the quality of referrals and ensuring that referrals go to the right person in the right place at the right time
- Implementing patient initiated follow ups (PIFU)
- Ensuring people are waiting well and pre-optimised before their treatment
- Admin transformation with a focus on booking management services, reducing admin burden and streamlining process through automation
- Enhancing community health initiatives to improve access

Optimising efficiency and capacity by

- Implementing the planned care productivity programme using evidence-base such as Model Hospital and GIRFT
- Undertake capacity and demand exercise to inform future workforce, service, and estate planning
- Roll out Outpatient EPR and releasing associated benefits

Improve unplanned care

Our goal is to enhance the efficiency, effectiveness, and quality of urgent and emergency care services

Objectives

Make the best use of our capacity to improve flow, reduce waiting times and improve utilisation of our services

Reduce overcrowding in emergency department (ED), thereby reducing avoidable harms and improving outcomes and experience

Prevent admissions to hospital through targeted and effective community provision

Work with system partners to refine the future model of care for Bolton

Key projects to be delivered in 2024-25

- Ensuring effective and accessible alternative care pathways to ED
- Embedding neighbourhood models of care to ensure targeted and proactive care management responses
- Understand thematic cohorts of service users, redirecting suitable patients away from the ED to a more appropriate place of care
- Delivery of the urgent and emergency care improvement plan
- Implementing a rapid assessment and treatment model (RAT) to direct patients to the most appropriate part of the ED department in a timely manner
- Review and refresh of internal professional standards, alongside a refresh and development of external professional standards
- Enhancing discharge processes to ensure proactive and efficient planning, with a focus on Board rounds, criteria led discharge and embedding the principle of 'Why not home today'
- Actively involve patients and their families in discharge planning, ensuring they are well-informed and prepared for discharge.
- Redesigning the community bed base in partnership with the Council
- Design and implementation of a transfer of care hub with system partners to ensure timely and seamless transitions for patients
- Implementation of community EPR and embedding of Miya flow system to improve co-ordination and efficiency of care

Make the best use of resources

Our goal is to ensure financial sustainability and efficiency to maximise the value of public funds and maintain high-quality care.

Objectives

Meet our financial goals and cost improvement plans

Implement measures to boost productivity and operational efficiency across the organisation

Create and begin executing a comprehensive plan for improving and developing an estate which meets the future needs of our service users and communities

Work with external partners and neighbouring Trusts to enhance service delivery and achieve shared goals.

Key projects to be delivered in 2024-25

- Deliver our financial plan, including cost improvement savings of £24.3m, and reduce our financial deficit
- Identify and pursue opportunities for income generation
- Continue to reduce agency staffing costs in line with NHS and local targets (3.2% & 2.2%)
- Embed the utilisation of PLICS (patient level costing and information system) and share and utilise regular reports
- Implement a new financial ledger system (Centros)
- Develop a clear programme to understand and enhance productivity improvements
- Deploy digital upgrades including EPR, EDMS, Microsoft 365 and identified robotic process automation to support improvements in clinical productivity, accuracy and efficiency, and to enable financial savings
- Establish foundational data analytics and planning tools plan to support evidence-based decision-making
- Develop the Estates plan and define the programme of work
- Work with neighbouring Trusts on delivering sustainable services
- Converting part of N-Block to a winter ward

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Digital Enablers

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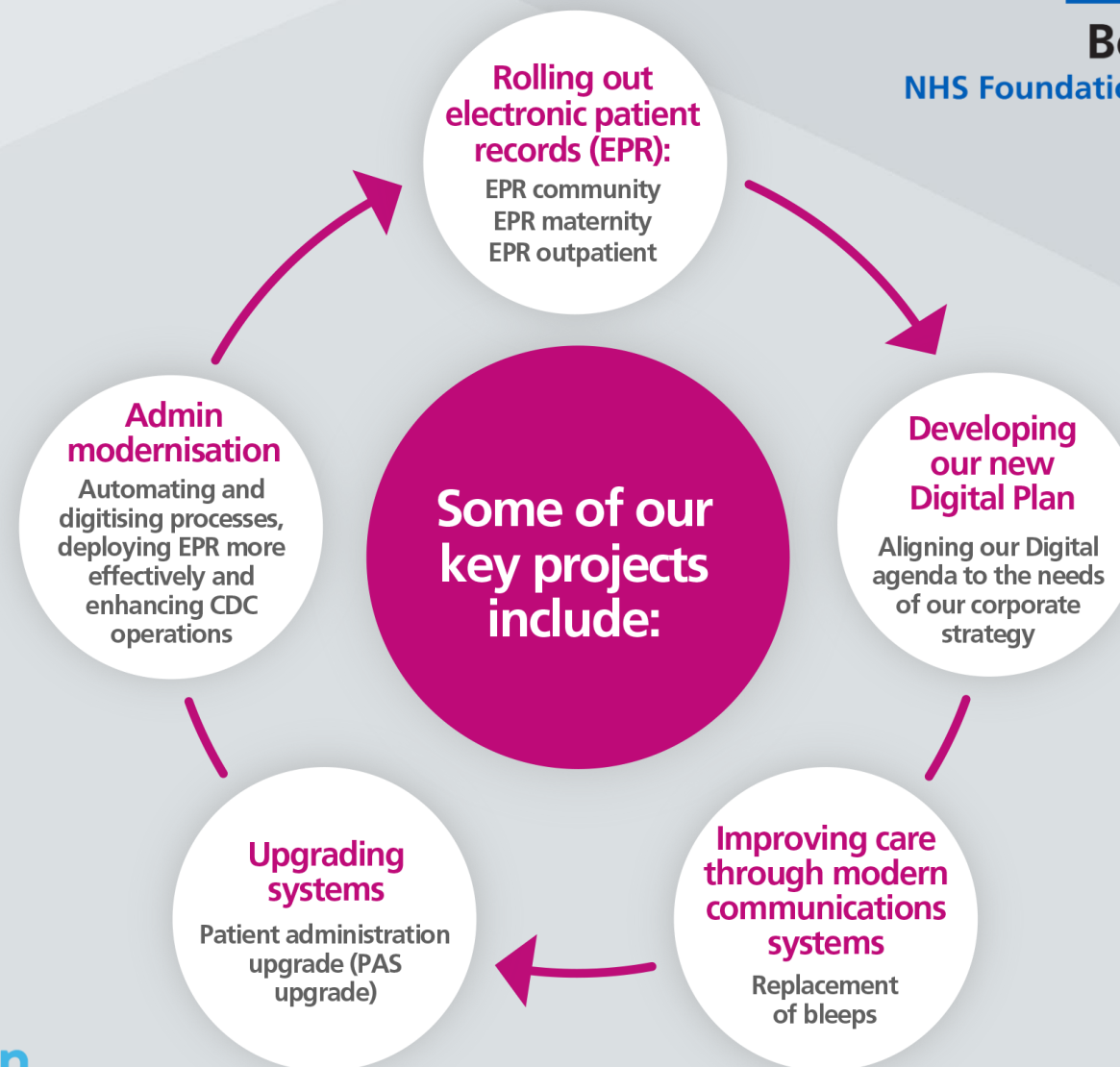


Digital Enablers

Digital technology underpins all our 24-25 priorities. Our focus for 2024/25 is to strengthen our digital foundations and enhance our performance according to the national digital maturity matrix.

As you review our plans, you will see key digital initiatives throughout.

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Finance and capital plan

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Our financial and capital plan

How we plan to be financially sustainable, prioritise our investments and optimise financial management

The Greater Manchester (GM) NHS system is under considerable financial pressure, and all NHS organisations in GM – including Bolton - need to play their part in improving the overall financial position.

This year, our focus is on becoming financially sustainable which means that we need to deliver 3 core actions:

Delivering our financial plan, which includes saving a total of £24.3m through our cost improvement plan

Prioritising our 'capital' (the money we have to invest in and improve our buildings and assets) so that we address the highest priority issues in our estate and infrastructure and that we do so within our budget

Developing and delivering a plan for how we will break even financially and become more financially sustainable

Our financial and capital plan

How we plan to be financially sustainable, prioritise our investments and optimise financial management

The decisions we each make every day influence our financial position, and every one of us can play a part in making the best use of our resources. That's why this year's annual plan has such a strong focus on productivity, as this enables us to deliver the best value for money for our organisation.

By spending wisely today, we create a more stable foundation for the future. If we focus on efficient resource allocation and making the right investments at the right time, we will ensure that financial sustainability is not only achieved but also supports the Trust's broader goals of maintaining high-quality care and operational excellence.

As part of our commitment to long-term financial stability, we will develop a comprehensive three-year financial sustainability plan aimed at closing the existing financial gap and ensuring the Trust's sustainability. This will align with and support the delivery of the overarching Greater Manchester system sustainability plan.

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Risk and Issues

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Addressing our organisational risks

The actions described in our annual plan will help us address some of our biggest strategic risks. We will ensure alignment with our new Board Assurance Framework to make sure we always taking action to reduce risk where we can. Our major issues and risks for 2024/25 are:

Estates

We have significant backlog maintenance work that we need to complete, and we want to develop a plan for our hospital and community estate.

By focusing on productivity improvements and projecting future demand in 2024/25, we will inform how our estate changes in the future to better meet the needs of our communities.

Digital

We have a number of critical digital infrastructure upgrades to complete in 2024/25, as well as continuing to improve the experience of our staff through better use of digital technology.

By completing these infrastructure upgrades in 2024/25, we lay the groundwork for future transformation.

Finance

The Greater Manchester (GM) NHS system – including Bolton - is under considerable financial pressure.

By strengthening our financial position, optimising what we do and being as productive as possible, we ensure long-term sustainability, continued investment in patient care and our workforce.

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Monitoring and reporting

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Monitoring and reporting

To achieve our priorities, it is essential that we regularly monitor and report on our progress. This will enable us to identify any issues or barriers and ensure we remain on track to reach our goals.

The annual plan will be overseen and monitored by the Trust Management Committee, which reports to our Executive Directors, who will maintain overall oversight and responsibility for the delivery of the plan.

This monthly meeting brings together clinical, operational and corporate leaders from across the organisation. The Committee will ensure that we are collectively implementing the actions outlined in our plans, addressing any issues that arise, and working together to overcome obstacles.

To assist Trust Management Committee in its oversight of the plan, there will be:

Monthly discussion of the priorities at each Trust Management Committee meeting

Quarterly reviews of performance against our action plans to assess progress

Thematic sessions to identify priorities in future years

Monitoring and reporting

To achieve our priorities, it is essential that we regularly monitor and report on our progress. This will enable us to identify any issues or barriers and ensure we remain on track to reach our goals.

At times, we may need to introduce new initiatives, actions, and priorities to our plan. If these developments are essential or help us achieve our goals faster, we will include them and adjusting priorities as needed.

All staff will be kept informed of our progress through the All Staff Briefing and Divisional Briefings, regular communications and team meetings.

Everyone should feel involved in the annual plan, and we encourage staff to provide feedback, ask questions and suggest future priorities during these regular updates.

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