



RBFT Operating Plan 2023-24

Operating Standards for Acute Trusts – 2023/2024

NHS England set a number of expectations that apply directly to the Trust:

- Improve A&E waiting times so that at least 76% of patients wait no more than four hours by March 2024
- Reduce bed occupancy to 92% or below.
- Eliminate waits of over 65 weeks for elective care by March 2024
- Deliver increased elective activity versus FY2022/23
- Reduce follow up outpatient activity by 25% versus FY2019/20.
- Meet 85% day case and 85% theatre utilisation expectations.
- Reduce the number of cancer patients waiting over 62 days.
- Increase the % of cancers diagnosed at stages 1 and 2 in line with the 75% early diagnosis ambition by 2028.
- Achieve 10% productivity improvement in pathology and imaging networks by 2024/25.
- Increase the percentage of patients that receive a diagnostic test within six weeks
- Increase fill rates against funded establishment for maternity staff.
- Deliver 23/24 budget.

➤ Our plan is to overachieve against these standards.

➤ In a number of areas including elective care targets we are already delivering the 23/24 standards.

➤ The expectations on diagnostics are those that are most challenging due to the level of demand for tests being experienced

Trust strategic metrics for 2023/24

We are already tracking our progress against these expectations through our integrated performance report (see appendix).

Our IPR also tracks our progress against other strategic metrics including our aspirations to deliver care closer to home, and enhance quality and experience for our patients

Highest quality of care for all

- 1.1 Improve patient experience by reducing number of complaints
- 1.2 Reduce patient harm by reducing number of Serious Incidents

Invest in our people and live out our values

- 2.1 Improved retention rate

Deliver in partnership

- 3.1 Reduce elective long waits
- 3.2 Reduced waiting times in diagnostics
- 3.3 Improved Emergency Department (ED) Performance against 4hr target
- 3.4 Reduced overnight admissions (admits with LOS > 0)

Cultivate Innovation & Improvement

- 4.1 Increase in the proportion of care delivered closer to patient's home

Achieve long-term sustainability

- 5.1 Revenue budget delivery
- 5.2 Reducing carbon emissions

Improvement priorities for 23/24

Aligned to these strategic objectives, we have developed three cross-cutting **breakthrough priorities** which are things that we wish to make rapid improvement on, over the next 12 months.

These are:

- **Recruit to establishment** which will support us to deliver improved quality of care for patients, staff retention and financial performance.
- Reduce the number of **stranded patients** supporting the reduction in waiting times for inpatients, improving patient experience and care.
- Reduce the number of **62 day cancer waits** which will improve patient care, reduce waiting times and improve patient experience.

- Our 2023/24 programme of transformation projects is currently being prioritized with the corporate resources to deliver across the Trust.
- Service projects will have internal and system-wide focus. Early priorities include
 - patient flow,
 - theatre utilization and
 - diagnostic
- Corporate projects will also include the implementation of the Green Plan, Development of our future workforce and the Building Berkshire Together business case