

# Employee Engagement Roadshow 2017



Feidhmeannacht na Seirbhíse Sláinte  
Health Service Executive



**Saolta**

Grúpa Ollscoile Cúram Sláinte  
University Health Care Group

# Agenda

1. Information Update
2. Finance Update
3. HR Update
4. Key Priorities for the Group in 2018
5. Site Specific Priorities
6. Capital and ICT Developments - on Site and for the Group
7. Strategic Developments for Group
8. Integration Project Update

# Information Update

**Service Plan 2018 Key Priorities**

**National Patient Experience Survey Results**

**Patient Flow Project**

**Board Update**

**National Developments**

**Waiting List Update**

**Winter Plan Update**

# Key Priorities for the Group in 2018

**National Patient Experience Survey**

**Quality, Safety & Risk**

**Winter Plan 2017-2018**

**Health Care Associated Infections - (CPE, C Diff etc.) and Hand Hygiene**

**Flu Vaccine**

**Waiting List Targets**

**Scheduled Care Plan 2018 onwards**

# National Developments

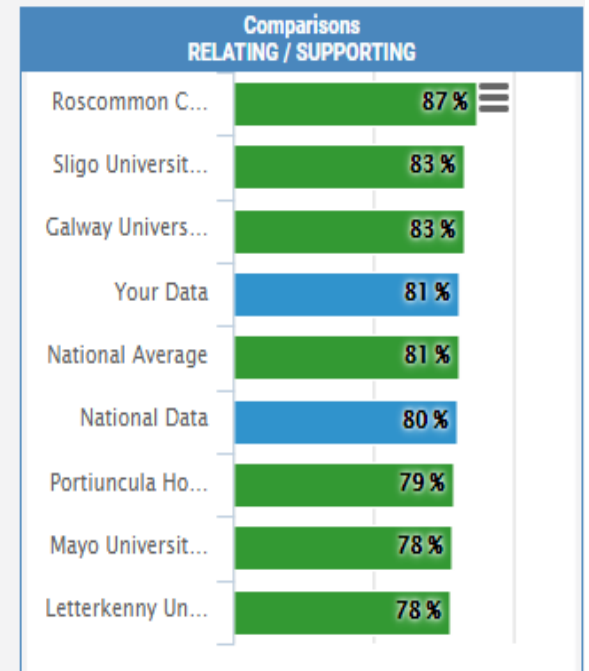
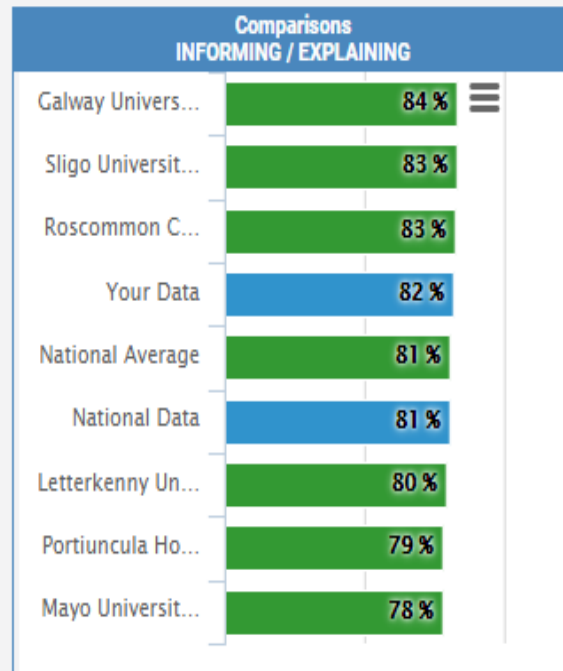
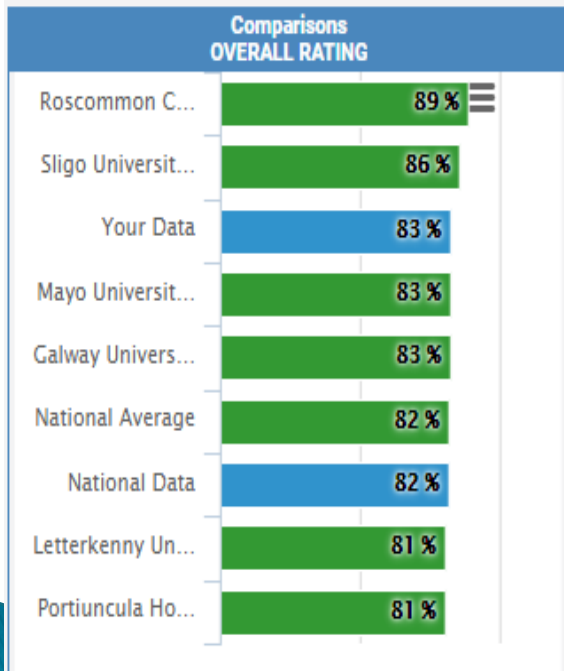
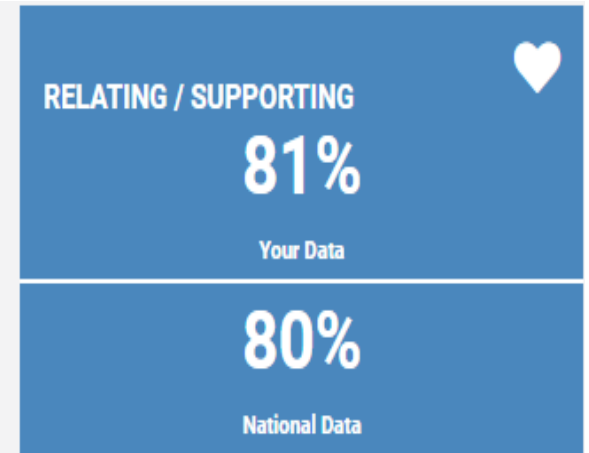
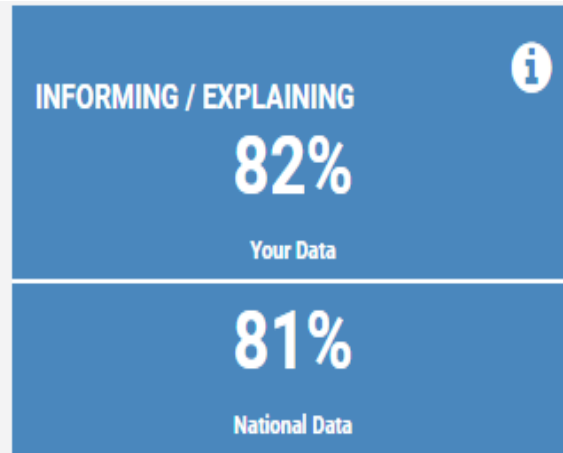
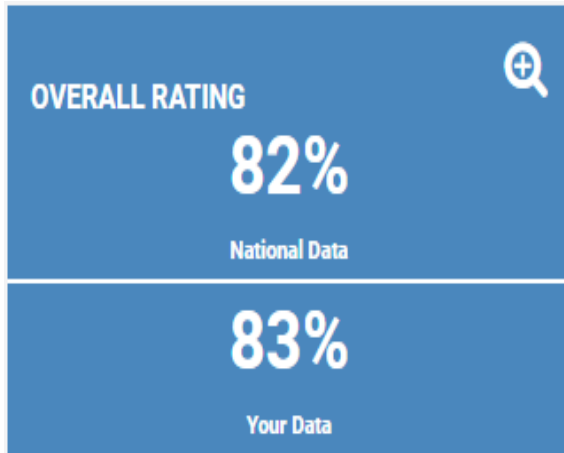
Harmonisation

Bed Capacity Review

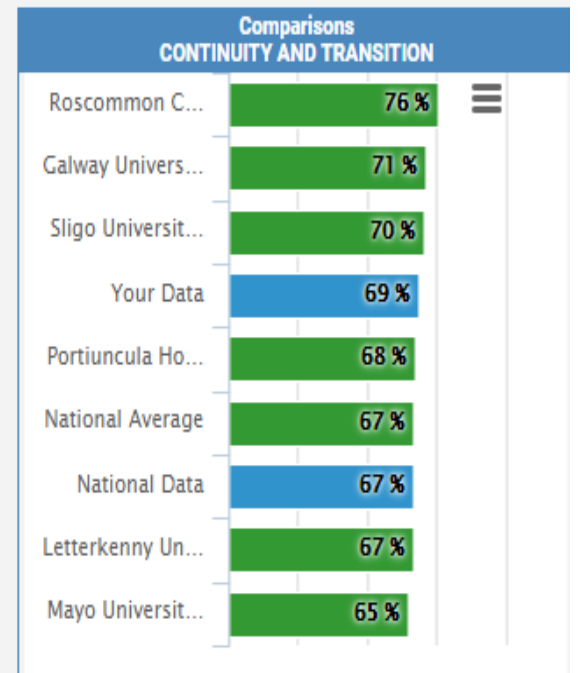
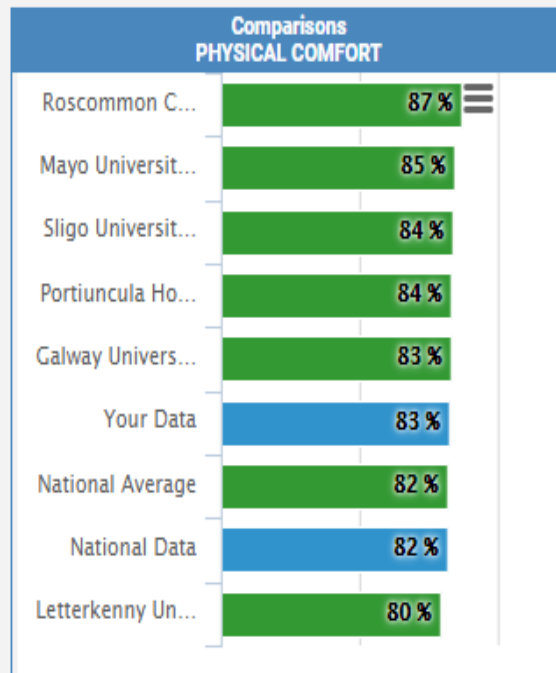
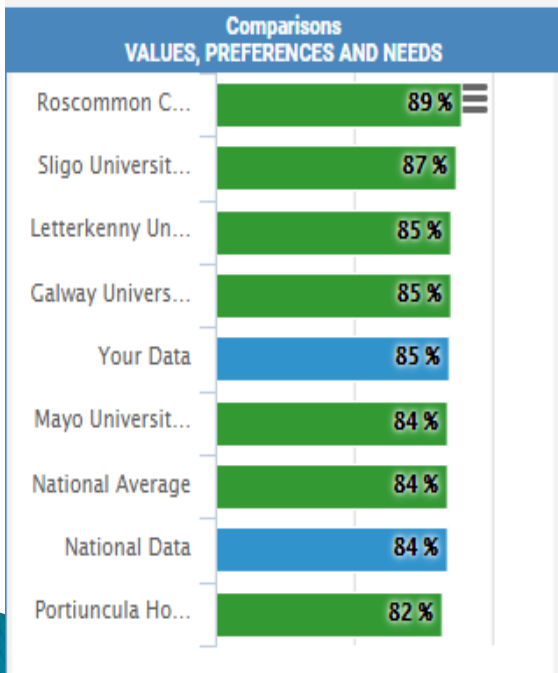
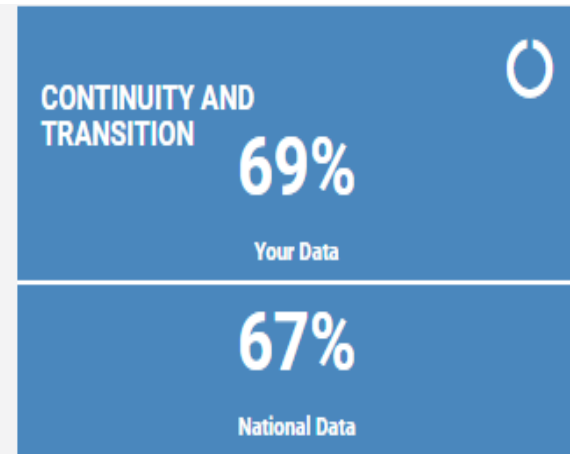
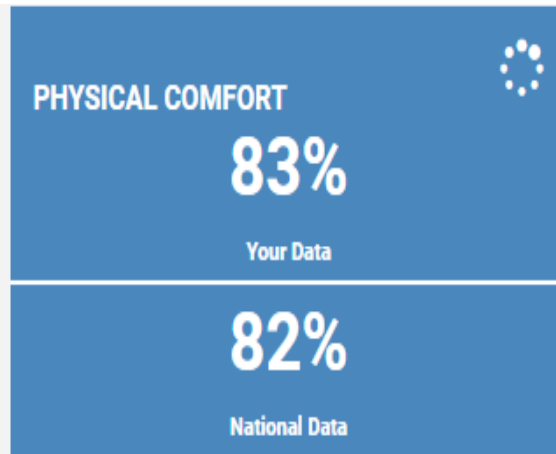
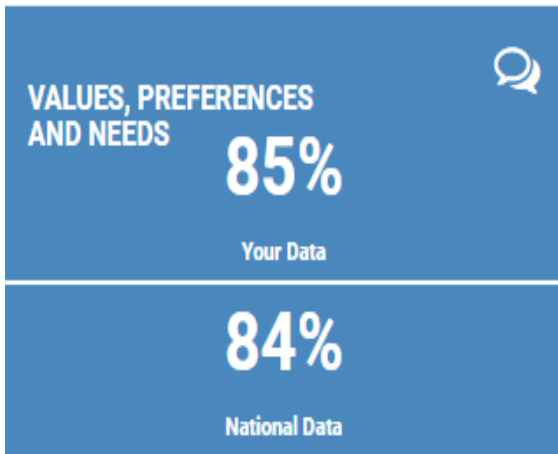
Health Service Improvement Programme (HSIP)

New Appointments

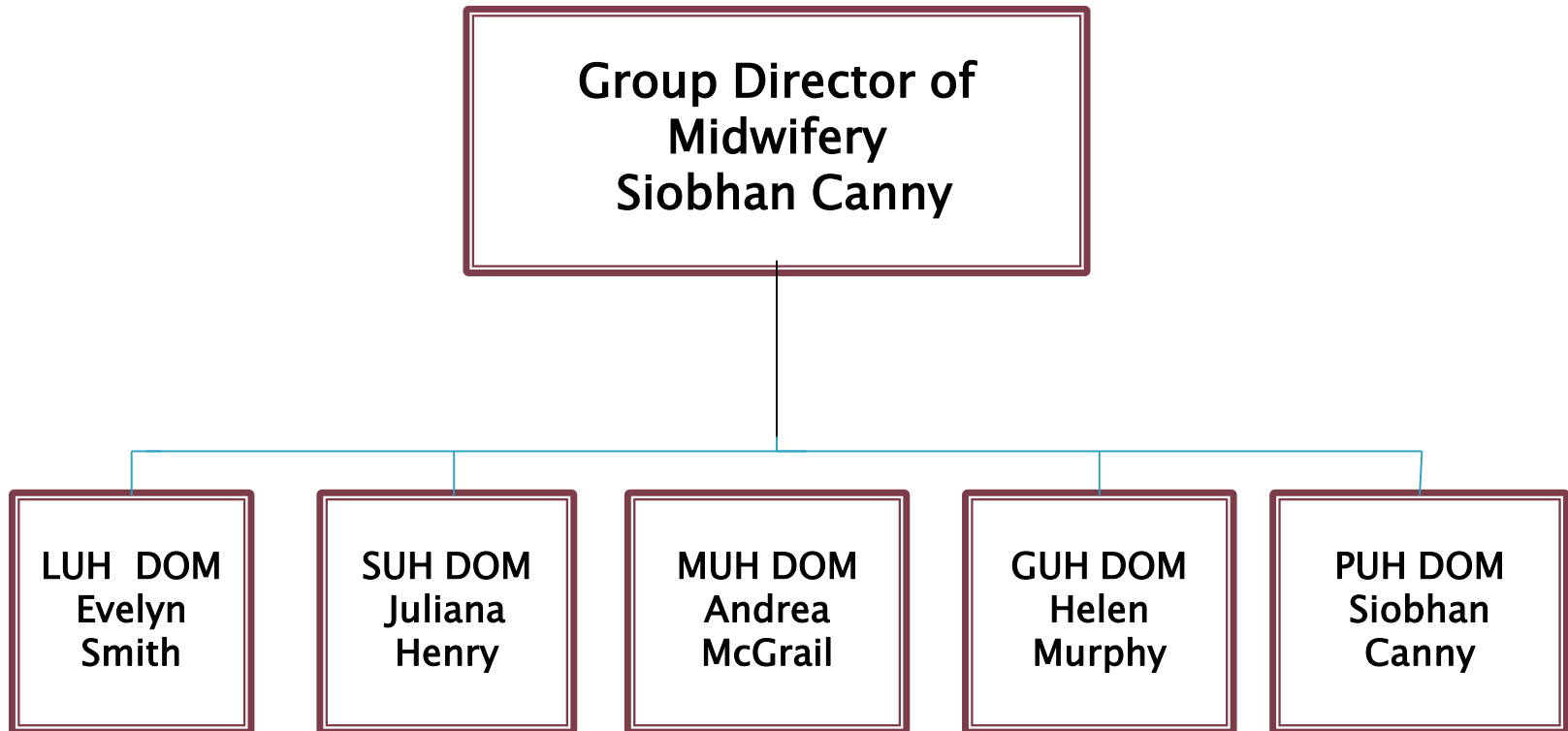
# National Patient Experience Survey



# National Patient Experience Survey



# Midwifery Governance Structure





# Influenza Vaccination

Why should Health Care Workers be vaccinated?

Healthy people can get seriously ill from flu

20% of HCWs get flu every year (may only have mild symptoms and continue to work)

Provides indirect protection against influenza to the high-risk patients.

20 enthusiastic Peer Vaccinators in the Group in addition to OH clinics.

Over 400 staff vaccinated = over 4,000 children helped in the first week (1 'flu vaccination = 10 Polio vaccinations to UNICEF)

UNICEF “19.4 million children missed out on basic vaccines needed to stay healthy last year”.

Uptake of flu vaccinations in Saolta

2015/2016 – 16%

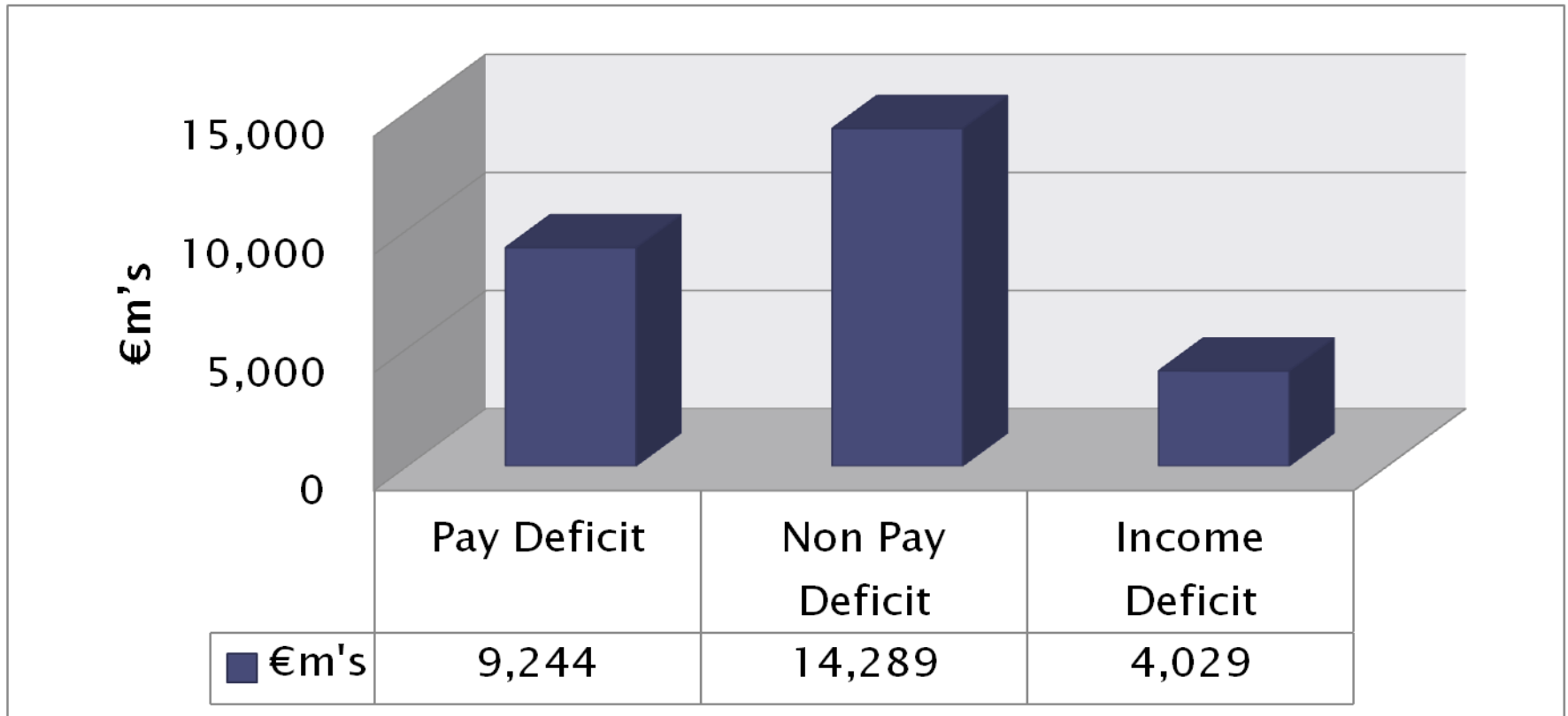
2016/2017 – 24%

2017/2018 – let's make it over 40%

Play your part – get your vaccine.



# Finance Update – Deficit as at end September 2017



At the end of September the Group has a total expenditure of €564.3m this is a deficit of €27.6m on budget. There has been an increase of €30.0m on last years expenditure – €17.9m relates to payroll costs.



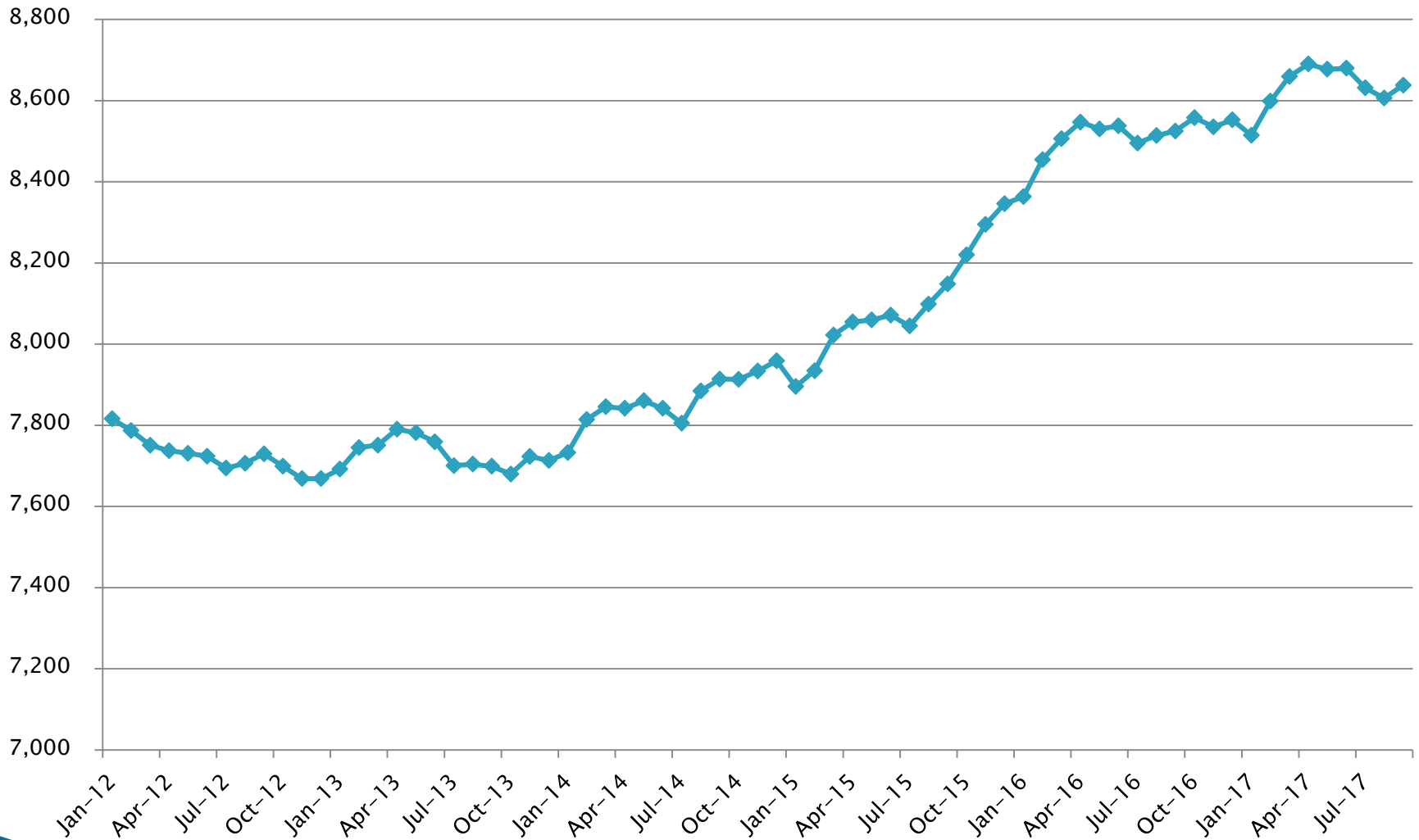
# ABF Performance

Activity Based Funding (ABF) for Saolta is currently showing a surplus of €5.4m when comparing ABF spend to ABF revenue (July 2017 results).

The ABF model aims to increase the Value for Money achieved over time and fund the hospitals for actual activity undertaken



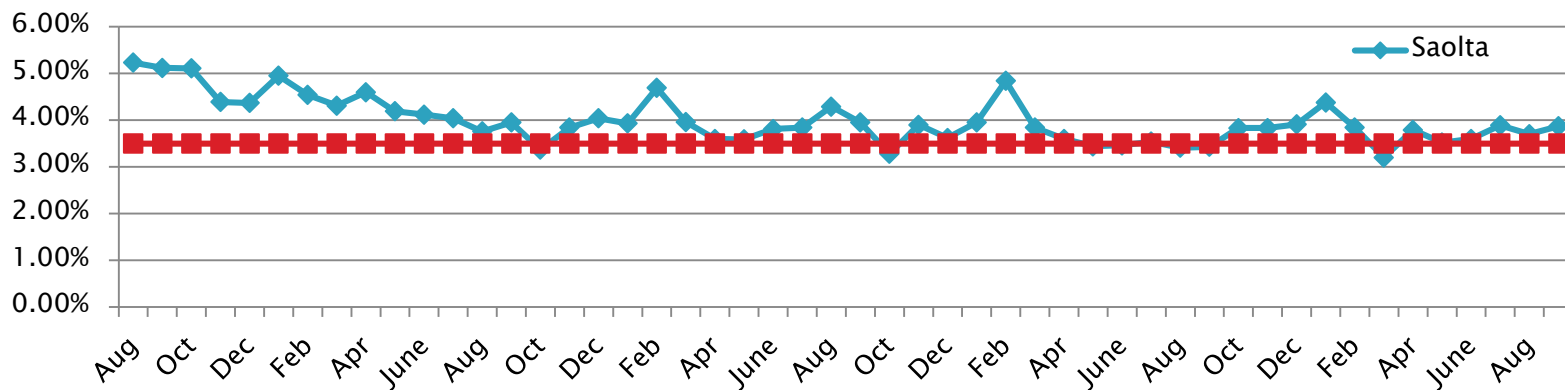
# WTE Growth Trend January 2012 to September 2017



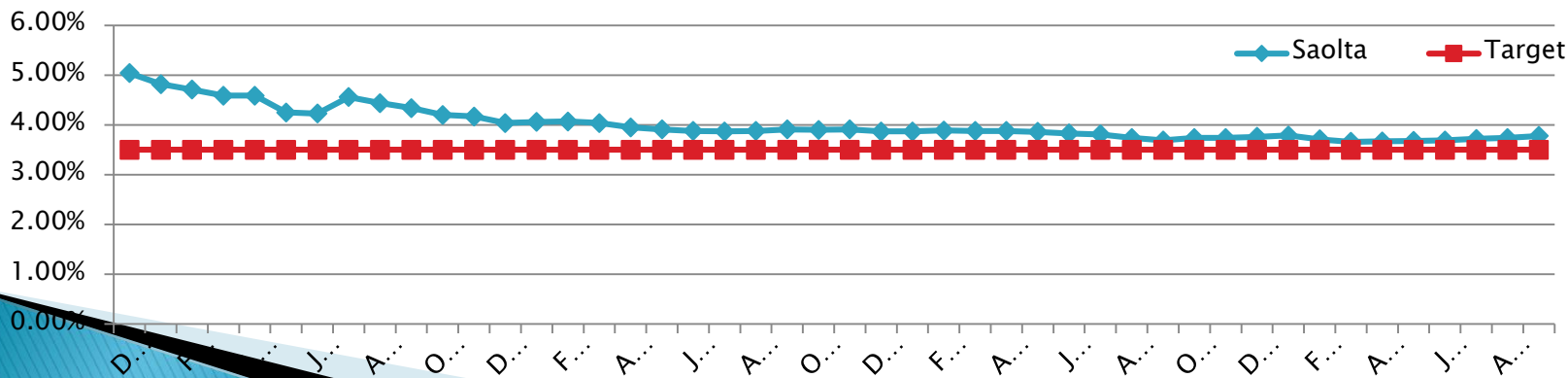
# WTE – lows and highs

|               | Lowest WTE   | Date          | Highest WTE  | Date              | Current WTE<br>(September<br>2017) | % WTE change<br>lowest to<br>highest | % WTE change<br>lowest to<br>current |
|---------------|--------------|---------------|--------------|-------------------|------------------------------------|--------------------------------------|--------------------------------------|
| <b>PUH</b>    | <b>639</b>   | <b>Aug-12</b> | <b>715</b>   | <b>June 2017</b>  | <b>718</b>                         | <b>11.89%</b>                        | <b>12.36%</b>                        |
| <b>Saolta</b> | <b>7,594</b> | <b>Oct-13</b> | <b>8,613</b> | <b>April 2017</b> | <b>8,629</b>                       | <b>13.42%</b>                        | <b>13.63%</b>                        |

# Absence Levels



|        | September 2016 | September 2017 | 12 month running average |
|--------|----------------|----------------|--------------------------|
| GUH    | 3.02%          | 3.82%          | 3.44%                    |
| PUH    | 2.38%          | 3.59%          | 3.49%                    |
| RUH    | 4.75%          | 3.35%          | 3.89%                    |
| LUH    | 3.99%          | 4.38%          | 4.52%                    |
| SUH    | 3.50%          | 3.99%          | 3.76%                    |
| MUH    | 4.15%          | 3.48%          | 4.04%                    |
| Saolta | 3.43%          | 3.89%          | 3.78%                    |



# 'Healthy Ireland'

2016 Annual Report highlights significant progress in a number of areas

'Flu vaccination initiative – a 50% increase in uptake but still very low level (24%).  
2017/18 season underway and ambitious target set.

Stress control training on all sites with more scheduled for Winter.

A lot of work has been done in relation to Calorie posting, Vending Compliance, Arts in the workplace, Arts for Patients, Exercise programmes, Walking Trails, Pilates, Yoga, Mindfulness etc.

Other initiatives include Website development, partnership with the CHOs and supporting two initiatives in relation to Bariatric services.

Published a Health and Wellbeing Training Plan – first in Ireland.

Challenges remain with respect to the Tobacco-free campuses



# Capital Developments

## PUH

50 bed Ward Block

Replacement of Room 3 Radiology

Mortuary upgrade

ICT Infrastructure

## SUH

Diabetic Day Centre – uplift of funding agreed, proceeding to next stage.

ED/Surgical Block Sligo – Stage 2a report nearly complete will be submitted for approval to proceed to stage 2b in last quarter 2017.

CSSD upgrade

Adult Mental Health Unit

Coronary Care upgrade just completed



# Capital Developments

## GUH

ED

Heli-pad

Cath Labs

Orthopaedic Theatres MP

Blood and Tissue Laboratory

## MUH

Tenders out for design services for HSSD, Pharmacy Isolator, Mortuary, Fire Upgrade

Additional Capacity AMU/ED

## RUH

Rehabilitation Unit – going to tender for design team in coming weeks.

# Capital Developments

## LUH

Radiology rebuild project

Medical Rehabilitation Ward upgrade

Fire Safety works

# ICT Developments for the Group

**Group PAS** – workshops underway, discussions with CHOs have taken place on project governance

**EDRM** – ‘Evolve’. Contract signed June. Go live first specialty – end of Q2 2018

**MOCIS** – UHG and MUH

**AFIS**

**E-Health**

**NIMIS** – Letterkenny went live on Tuesday 26<sup>th</sup> September

**ICT Core Rooms** – UHG and PUH design process in progress. An action plan is being progressed in relation to ICT infrastructure in PUH – capital submissions in progress.

# PUH Site Priorities



1. Implementation of the Maternity Review
2. 50 Bedded Replacement Ward Block
3. IT Server Upgrade
4. Replacement of Radiology Room 3
5. Refurbishment of the Mortuary
6. Hospital Infrastructure- Refurbishment of existing departments
7. Appointment of Geriatrician – Joint Appointments
8. Waiting List Targets - Scheduled Care
9. Unscheduled Care – Patient Experience Times
10. Winter Planning – Increased Activity – Resources to meet requirements
11. Implementation of HIQA Recommendations
12. Finance – Strive to work within budgetary allocation
13. Clinical Care Programmes

# HR Update – PUH



## Staff Engagement

Health and Safety Representatives

Schwartz Rounds – Steering Committee – First Round 22nd November

Re-establishing Local Employment Engagement Group

## Healthy Ireland

Local and Group Healthy Ireland Committee

Happy Heart Healthy Eating Award '*Gold Award*'

Calorie Posting introduced for breakfast and lunch in the Staff Dining Room

Nutrition and Hydration Steering Group established to oversee the implementation of the HIQA Standards.

Weekly Meditation Classes

Stress Management Training provided for staff

Step Aware Programme

Love Life Love Walking Day

Operation Transformation Programme

Promotion to encourage the uptake of the Flu Vaccine – PUH best in Group for uptake of the flu vaccine

Establishment of Workplace Choir – Involvement in the National Health Voices Choir – CD launched in aid of Pieta House

Healthy Vending Policy

# HR Update – PUH



## WTE Performance

|              | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Total</b> | 696.3  | 698.4  | 701.9  | 702.4  | 694.94 | 708.47 | 704.12 | 709.96 | 718.19 |

## Absenteeism

| Hosp     | Jan  | Feb  | Mar  | April | May  | June | July | Aug  | Sept | Oct  | Nov  | Dec  |
|----------|------|------|------|-------|------|------|------|------|------|------|------|------|
| PUH 2016 | 3.98 | 4.52 | 3.24 | 2.80  | 3.0  | 3.68 | 3.86 | 3.94 | 2.38 | 2.89 | 2.48 | 2.58 |
| PUH 2017 | 3.74 | 3.52 | 3.32 | 3.49  | 3.96 | 4.49 | 4.33 | 4.03 | 3.59 |      |      |      |

# Strategic Developments

1. Group Integration
2. Group Clinical and Corporate Strategies

# Saolta University Health Care Group Vision

*Our Vision is to be the leading academic Hospital Group, delivering excellent integrated patient-centred care through skilled caring staff.*





# Saolta Guiding Principles

To work in partnership with other healthcare providers across the continuum of care:

1. To deliver high quality, safe, timely, and equitable patient care by developing and ensuring sustainable clinical services to meet the needs of our population.
2. To deliver integrated services across the Saolta Group Hospitals with clear lines of responsibility, accountability and authority whilst maintaining individual hospital site integrity.
3. To continue to develop and improve our clinical services supported by research and innovation in partnership with NUIG and other academic partners.
4. To recruit, retain and develop highly-skilled multidisciplinary teams through support, engagement and empowerment .



A Clinical-led/professionally managed integrated governance structure will enable:

Bringing decision making closer to the point of care – responsiveness

More streamlined clinical pathways for patients within and across specialities

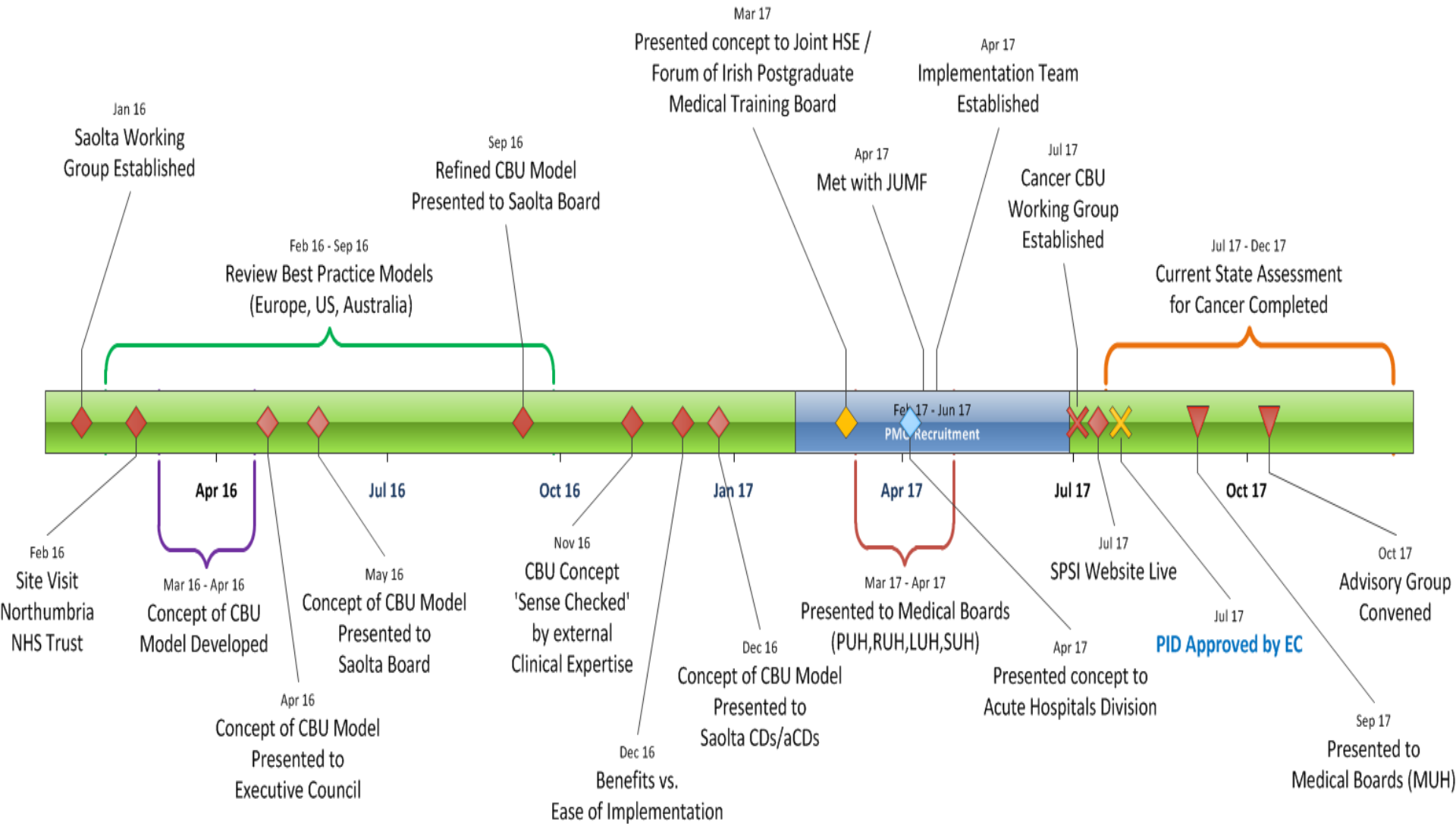
Clarity of responsibility and accountability

Integrated planning across the pathway of care

Optimisation of resources across services and hospitals in Saolta



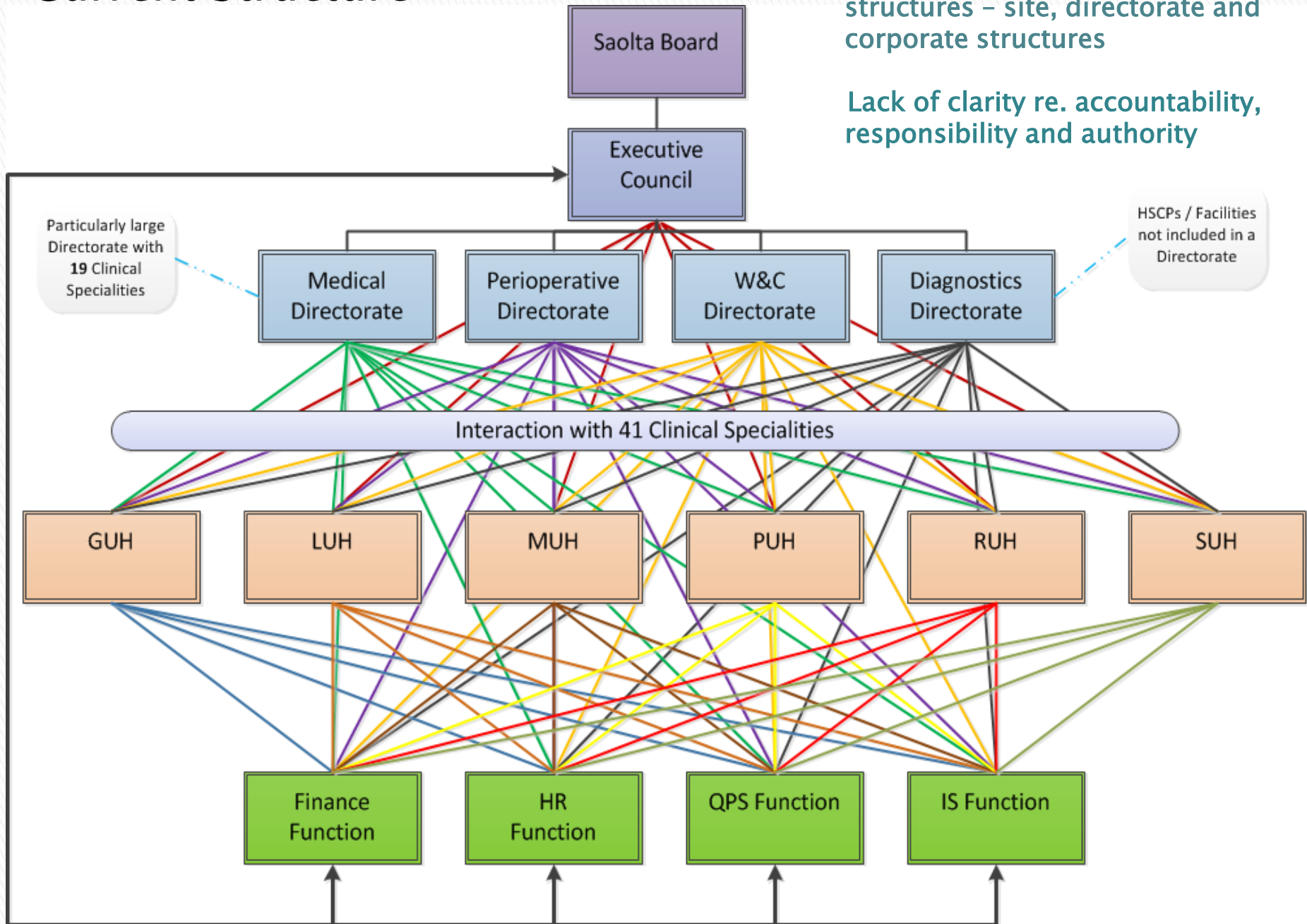
# INTEGRATED GOVERNANCE JOURNEY TO DATE



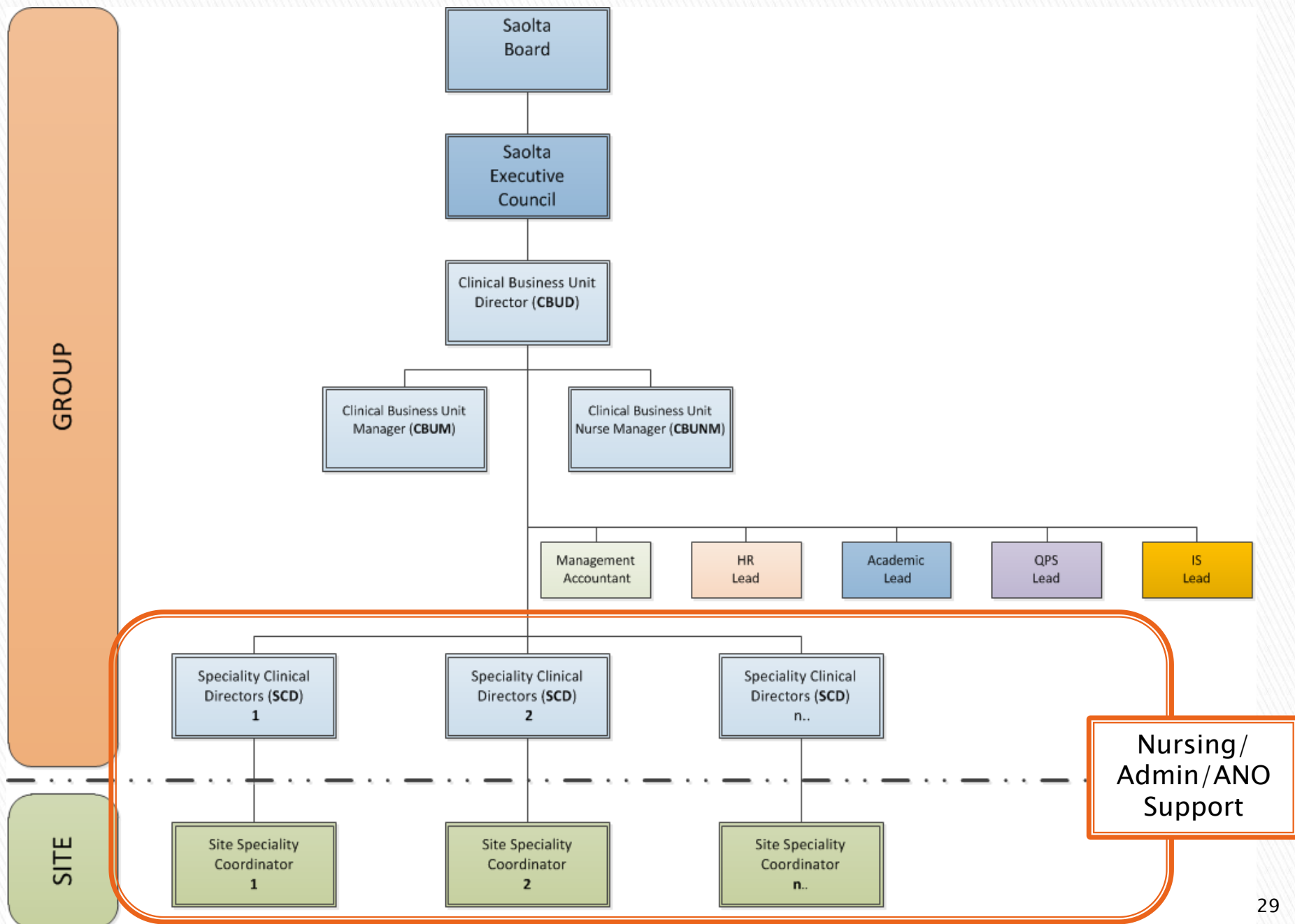
# Current Structure

Currently multi layered governance structures – site, directorate and corporate structures

Lack of clarity re. accountability, responsibility and authority

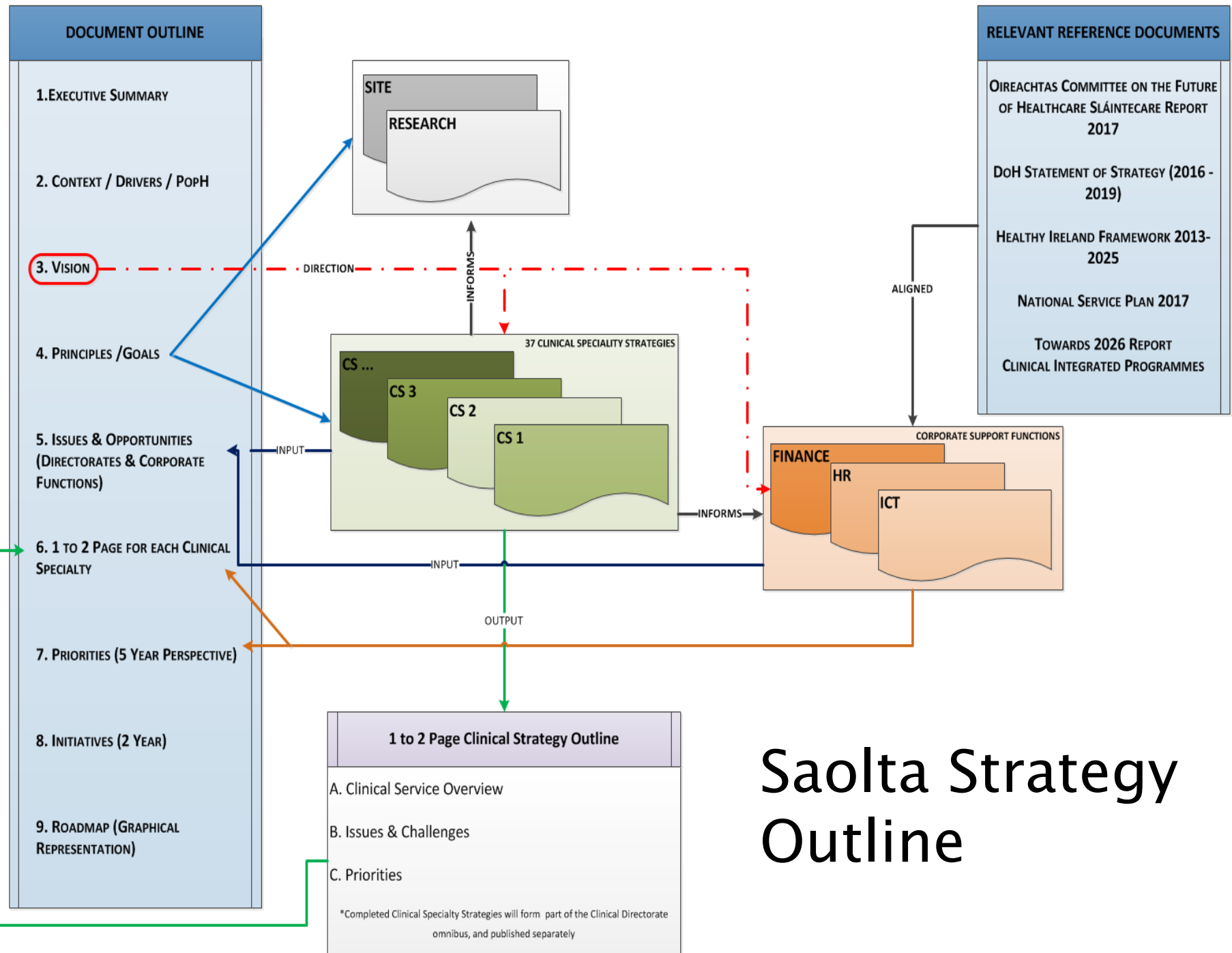


# Clinical Team Based Approach



# Clinical Business Unit Working Model

| UNSCHEDULED CARE          | CBU2                   | CBU3                  | WOMEN'S & CHILDREN'S   | CANCER             | DIAGNOSTICS/HSCPs | SHARED CLINICAL SERVICES | SUPPORT SERVICES                     |
|---------------------------|------------------------|-----------------------|------------------------|--------------------|-------------------|--------------------------|--------------------------------------|
| Acute Medicine            | Cardiology             | Rheumatology          | Women's Services       | GI Surgery / Upper | HSCPs             | Anaesthetics             | Medical Records                      |
| Elderly Care /Stroke Care | Cardiothoracic Surgery | Orthopaedics          | Paediatrics / Neonates | GI Surgery / Lower | Laboratory        | ICU /HDU                 | Central Appointments                 |
| Emergency Medicine        | Respiratory            | Immunology            |                        | Breast             | Radiology         | Theatres /CSSD/Endoscopy | Central Services                     |
| General Surgery           | Gastroenterology       | Dermatology           |                        | Medical Oncology   | Pharmacy          | Outpatients              | Maintenance                          |
|                           | Vascular Surgery       | Plastic Surgery       |                        | Radiation Oncology |                   | Bed Management           | Portering                            |
|                           | Infectious Diseases    | Maxillofacial Surgery |                        | Palliative Care    |                   | Day Services             | Housekeeping                         |
|                           | Nephrology             | ENT                   |                        | Haematology        |                   | Infection Control        | Catering                             |
|                           | Urology                | Endocrinology         |                        |                    |                   |                          | Stores                               |
|                           |                        | Ophthalmology         |                        |                    |                   |                          | Medical Physics/Clinical Engineering |
|                           |                        | Neurology             |                        |                    |                   |                          |                                      |



# Saolta Strategy Outline

# Key Strategic Themes Informing Goals

1. Patient Access
2. Quality & Safety
3. Governance & Integration
4. Staff Support/Development
5. Information, Communication & Technology
6. Education, Research & Innovation
7. Infrastructure





# Thank You.

