



Annual Plan Summary

2010-2011



Where
EVERYONE
Matters



Introduction

Sandwell & West Birmingham Hospitals NHS Trust is one of the largest acute teaching trusts in the UK and provides services from three hospital sites; City Hospital in Birmingham, Sandwell General Hospital in West Bromwich and Rowley Regis Community Hospital. The hospitals serve a population of approximately 500,000 people in Sandwell and the western part of Birmingham. The Trust employs c 6,000 staff and provides a broad range of general and specialist acute services.

The implementation of our local health economy shared service strategy “Right Care Right Here” remains the context for our planning for 2010/11. This aims to redevelop local health and social care services including a new acute hospital, the shift of care closer to home and significant investment in primary and community services.

Performance in 2009/10

2009/10 has been another significant year in the development of the Trust and we have continued to make important progress in improving our services. Significant achievements include:

- Annual Healthcheck performance ratings published in 2009/10 showed maintenance of good quality of services and good use of resources.
- National targets and standards were met.
- Improved services for patients with stroke – 24/7 thrombolysis service, speeding up access to brain imaging and spending most of hospital stay on a designated stroke unit.
- Continued development of maternity services – following consultation, consultant-led births to be centralised at City Hospital and midwife –led units to be provided at City and within Sandwell Borough.
- Achievement of our 6 quality targets agreed with local PCTs through the CQUIN programme.
- Improved facilities – new MRI scanner; upgrade to A&E department and ward D16 at City Hospital and ward improvements at Sandwell Hospital.
- Approval of the Outline Business Case for the new acute hospital and the launch of the Compulsory Purchase Order for the land.

Our Vision

We will help improve the health and well-being of people in Sandwell, western Birmingham and surrounding areas, working with our partners to provide the highest quality healthcare in hospital and closer to home.

Annual Objectives 2010/11

We have agreed a set of annual objectives for 2010/11 to ensure that we are able to make progress towards delivering our strategic objectives.

1. Accessible and Responsive Care

- 1.1 Continue to achieve national waiting time targets.
- 1.2 Continue to improve the experiences of our patients by focusing on basic nursing care and standards of privacy and dignity.
- 1.3 Make communication with GPs about their patients quicker and more consistent.
- 1.4 Improve our outpatient services, including the appointments system.
- 1.5 Ensure our customer care promises become part of our day to day behaviour and are incorporated into the recruitment process.

2. High Quality Care

- 2.1 Continue to keep up high standards of infection control and cleanliness.
- 2.2 Formalise our quality system to bring together all that we can do to maintain and improve our quality of care.
- 2.3 Improve the protection and care we provide to vulnerable children and adults.
- 2.4 Demonstrate we have improved our management of risk by achieving NHS Litigation Authority accreditation at Level 2 for both general and maternity standards.
- 2.5 Successfully implement the outcome of the Maternity Review.
- 2.6 Continue to improve our services for Stroke patients.
- 2.7 Improve the quality of service and safety within our A&E departments.
- 2.8 Achieve the new Quality and Innovation targets.
- 2.9 Improve our key patient pathways so that they improve patient experience and use of resources.
- 2.10 Deliver quality and efficiency projects led by clinical directorates.
- 2.11 Implement the national Nursing High Impact Changes.

3. Care Closer to Home

- 3.1 Make full use of the outpatient and diagnostic centre at Rowley Regis Hospital.
- 3.2 Make a full contribution to the Right Care Right Here programme including three main projects – outpatient demand management, urgent care and intermediate care.

4. Good Use of Resources

- 4.1 Deliver a planned surplus of £2.0m.
- 4.2 Improve our expenditure by delivering a Cost Improvement Programme of £20m.
- 4.3 Review corporate expenditure in key areas.
- 4.4 Ensure that we have the right amount of ward, operating theatre and clinic capacity for our needs.

5. 21st Century Facilities:

- 5.1 Continue the process to buy the land for the new hospital.
- 5.2 Start the formal procurement process for the construction of the new hospital
- 5.3 Ensure we are fully involved with our Primary Care Trusts in the design of major community facilities (i.e. City, Rowley and Sandwell).
- 5.4 Continue to improve current facilities, including a new CT scanner at Sandwell and a major redevelopment of the Medical Assessment Unit at City.

6. An Effective Organisation:

- 6.1 Ensure that the Trust is registered with the Care Quality Commission and maintains its registration throughout 2010/11.
- 6.2 Embed Listening into Action as part of the way we do things in the Trust ensuring all areas of the Trust are involved and that the approach can be maintained.
- 6.3 Implement the next stages of our new clinical research strategy.
- 6.4 Reduce our impact on the environment by continuing to implement our sustainability strategy.
- 6.5 Progress plans for a new organisational status and structure which will give staff and public a clear voice in the organisation in the future.
- 6.6 Embed clinical directorates and service line management into the Trust.
- 6.7 Implement our Leadership Development Framework.
- 6.8 Refresh the Workforce Strategy and make progress with its implementation.

6. An Effective Organisation:

- 6.9 Continue to develop our strategy for Information Management and Technology and improve the systems we use.
- 6.10 Develop our strategy for medical education and training.
- 6.11 Make improvements to the health and well-being of staff, including reducing sickness absence.

Capital Programme

The Trust's Capital Programme for 2010/11 totals £17.9m. The main features of the programme include:

- £6m to purchase land for the new acute hospital.
- Purchase of a new dual-source CT Scanner for Sandwell Hospital
- Redevelopment of City Hospital Medical Assessment Unit
- Investment in Digital Mammography equipment for the Breast Screening Service
- Investment in our Maternity facilities.



Summaries of Patient Activity and Income & Expenditure

PATIENT ACTIVITY			
	2008/09	Forecast Outturn 2009/10	Planned Activity 2010/11
Admitted Patient Care:			
Elective	64,056	65,694	58,389
Non-Elective	69,494	62,662	62,306
Unbundled HRGs	-	16,354	17,619
Total Spells	133,550	144,710	138,314
Outpatients			
New	155,584	158,360	155,823
Review	380,578	403,505	371,912
With Procedure	-	25,295	25,340
Total	536,162	587,160	553,075
A & E attendances	226,871	225,591	226,978

INCOME & EXPENDITURE (£million)			
	2008/09	Forecast Outturn 2009/10	Plan 2010/11
Total Income	355.4	377.6	376.7
Total Costs	(329.1)	(349.1)	(348.5)
Operating	26.3	28.5	28.2
Depreciation and Amortisation	(14.5)	(18.5)	(18.5)
PDC Dividend	(9.3)	(7.7)	(7.6)
Net Surplus /(Deficit)	2.5	2.3	2.0

These plans include reductions in overall levels of hospital activity in line with the plans of our main commissioners at Sandwell and Heart of Birmingham PCTs and the health economy Right Care Right Here strategy. They will require close working between primary and secondary care to be delivered successfully.

Developing our Organisation

In view of the major change in the external financial climate in 2009/10 the Trust decided not to pursue our application for NHS Foundation Trust status until our financial plans have been updated. This will allow the most up to date plans for the new hospital to be incorporated into any application. We will continue to work on plans for our future organisational structure during 2010/11.

In preparation, the Trust has had considerable success recruiting public membership from our local population. At the end of March 2010 the Trust has 7,542 public members and 6,684 staff members. During 2009 a series of seminars and events took place for members covering such topics as Allergies, Stroke, Infection Control, Healthy Lifestyles and Hospital Facilities. The views of members on our future plans were also encouraged through a series of strategic events covering the new hospital, single sex wards, re-organisation of maternity services and the Trust's Corporate Objectives for the year ahead. A further programme of events will be arranged during 2010/11.



Sandwell and West Birmingham Hospitals 

NHS Trust

A Teaching Trust of The University of Birmingham
Incorporating City, Sandwell and Rowley Regis Hospitals
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