



Annual Plan

2012/13 Summary



Where
EVERYONE
Matters



Sandwell & West Birmingham Hospitals NHS Trust

The Trust's Annual Plan for 2012/13 sets out our performance in 2011/12 and main priorities for action in the year ahead, in providing services for a population of approximately 500,000 at the centre of the West Midlands conurbation. The Trust continues to provide acute and specialist services from City Hospital in Birmingham and Sandwell General Hospital in West Bromwich. In addition comprehensive community services to the Sandwell area are provided from Rowley Regis Community Hospital, Leasowes Intermediate Care Centre and the Lyng Centre for Health and Social Care.

Performance in 2011/12

The year was one of significant achievement for the Trust:

- Performance against key targets and standards – the Trust has continued to meet the majority of targets. The financial plan was delivered.
- All 23 Acute, Community and Specialist Commissioner CQUIN quality targets were delivered.
- The reconfiguration of our Maternity services was completed with the opening of the Halcyon Birthing Centre in Sandwell in November 2011.
- The Henderson Re-ablement Unit opened in October 2011 at Rowley Regis Hospital providing a new model of inpatient intermediate care.
- 16 Patient Care Pathways were reviewed.
- The final phase of the refurbishment of the Medical Assessment Unit at City Hospital was completed in April 2011.
- A 2-year £2.8m investment in Digital Mammography equipment for the Breast Screening Service was completed in March 2012.
- Refurbishment and reconfiguration of the Paediatric wards at Sandwell Hospital was completed in March 2012.

The Trust's 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”.

Strategic Objectives

Our 6 strategic objectives remain the same and our priorities and actions for the year ahead are linked as indicated by the coloured symbol to each of these longer term aims:

- Accessible and Responsive Care** ✓
- Safe, High Quality Care** ✓
- Care Closer to Home** ✓
- Good Use of Resources** ✓
- 21st Century Facilities** ✓
- An Engaged Effective Organisation** ✓

Priorities for 2012/13

We will continue to make progress against all of our strategic objectives in 2012/13; however, we are being clearer about our specific priorities for the year. This section sets out in more detail what we are doing to achieve our overall priorities and to which strategic objective they contribute.

Our priorities for 2012/13 can be summarised as:

- a) Delivering the quality priorities set out in our Quality Account
- b) Delivering the Transformation Plan
- c) Achieving the key access targets
- d) Progressing towards becoming a Foundation Trust
- e) Progressing the “Right Care Right Here” vision of service change





a) Improving Quality and Safety

The Trust's Quality and Safety Strategy has identified the following three long-term priorities:

Top Three Quality and Safety Related Priorities

Patient safety

To reduce adverse events which result in avoidable harm

= We do no harm to patients

Effectiveness of Care

To reduce avoidable mortality and morbidity

= Fewer patients dying and fewer having complications

Patient experience

To increase the percentage of patients who would recommend the Trust to family and friends

= Improved patient satisfaction

Quality and Safety key objectives for 2012/13 (including CQUIN targets):

Patient Safety

- Improvements in Stroke services and outcomes and in the way in which we deal with transient ischaemic attacks (TIA).
- 5 Steps to Safer Surgery – improvement in monitoring and assurance systems.
- Reduction in avoidable weight loss in elderly patients (acute and community).
- Delivery of national and local standards for reducing hospital acquired infections.
- Harm-free care in 4 key areas – pressure damage, falls with harm, VTE, catheter associated infection.

Effectiveness of Care

- Improvement in outcomes for Trauma & Orthopaedic surgery.
- Exceed CQUIN target for mortality reporting and analysis.
- Improvement in awareness and diagnosis of Dementia.
- Improvement in mortality of patients with pneumonia – avoiding admission where possible.

Patient Experience

- Continuing to achieve Emergency Department performance targets.
- Improvement in responsiveness to personal needs of patients.
- Improvement in the experience of patients at the end of life.
- Offering health improvement opportunities to expectant mothers who drink alcohol and smoke.
- Introduction of the 'family and friends test' and establishment of real time monitoring and response to patient views.
- Eradication of grade 2, 3 and 4 hospital acquired avoidable pressure ulcers
- Continuation of roll out of alcohol prevention strategy to specified outpatient specialties.

b) The Transformation Plan

A key objective for this year is to start the implementation of a five year Transformation Plan that has been established to improve the quality and safety of the Trust's services whilst meeting the demanding national efficiency targets. The Transformation Plan consists of a series of Trust-wide themes (shown below), each including a series of projects. In addition to changing the way in which services are delivered, it aims to save £125m over the next 5 years (Transformation Savings Plan) via a whole systems approach rather than making savings in a piecemeal way.

- Demand and capacity planning
- Outpatient efficiency
- Urgent care re-design
- Theatre productivity
- Effective patient flow and bed utilisation
- Community Service efficiency and integration
- Workforce efficiency
- Medical workforce efficiency
- Diagnostics
- Procurement
- Estates rationalisation
- Corporate Services and Facilities productivity
- Strategic IT enablement

Making services more efficient and improving productivity will result in changing working practices, impact on staff numbers in some areas and the ways in which services are provided. The Transformation Plan is being developed by staff across the Trust and a high priority is being given to effective staff engagement in the development of the Plan and to communicate the Plan as it is being implemented.

c) Key Access Targets

Particular focus will be placed in 2012/13 on meeting national and local standards for patient access including Emergency Department (ED) performance and Stroke and Cancer standards. Actions will include recruitment to full complement of ED staff; delivering effective capacity planning; completing the reconfiguration of the Stroke Service (subject to consultation) and working with other organisations on cancer cross boundary care pathways.

The Trust will work to meet the standards for 18 weeks in each individual specialty. This will be done partly through completing demand and capacity modelling and pathway re-design.

d) Progress Towards Foundation Trust Status

The timetable for the Trust to progress to Foundation Trust (FT) status is currently being re-phased in view of the delay to approval of the Outline Business Case for the new Midland Metropolitan Hospital by the Department of Health. It is anticipated that FT status will be achieved in 2013/14.

Meanwhile, where areas of development needed by the Trust have been highlighted, action is being taken to continue to address these during 2012/13 via the implementation of the Trust's FT project plan.

e) Delivery of Right Care Right Here and Key Service Developments



Service developments for 2012/13 include:

- Clinical Service Reconfigurations:
 - Vascular Surgery
 - Stroke and Transient Ischaemic Attack (TIA) Services*
 - Orthopaedic Inpatient Services*
 - Development of Emergency Assessment Unit at City Hospital
 - Review of Pathology Services and development of Integrated Blood Sciences Laboratory at Sandwell Hospital
- Implementation of Right Care Right Here patient care pathways.
- Major refurbishment of the Endoscopy Unit at Sandwell to meet the latest standards for decontamination and accreditation.
- Development of a National Behçet's Syndrome Centre (one of 3 national centres.)
- Development of our specialist Gynae-Oncology Service – undertaking advanced complex surgery.
- Development of Sandwell Health Visiting Service – expansion of Health Visitor numbers in line with national standards for caseload per Health Visitor.

* *Subject to consultation.*

Summary of Income and Expenditure

INCOME & EXPENDITURE (£million)			
	2010/11	Provisional Outturn 2011/12	Plan 2012/13
Total Income	387.9	418.7	422.8
Total Costs	(364.2)	(395.6)	(397.6)
Operating Surplus	23.7	23.1	25.2
Depreciation and Amortisation	(24.7)	(14.9)	(15.6)
PDC Dividend	(5.7)	(5.8)	(5.4)
Net Surplus /(Deficit)	(6.9)	2.4	4.2
IFRS/Impairment Adjustments	9.1	(0.6)	(0.5)
Net Surplus/(Deficit) for DH Target	2.2	1.8	3.7

Capital Programme

The Trust's Capital Programme for 2012/13 totals just under £21.5m. As well as the regular investment in estates/statutory standards, clinical equipment replacement and IM&T, the main features of the planned programme include:

- The purchase of land for the new acute hospital.
- Investment to support service reorganisation.
- Investment to support the Transformation Plan.

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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