Annual General Meeting
13 September 2012
Overview

• Who we are
• Our main achievements and challenges during the year
• Our priorities for the year ahead
About The Trust

• We are the main provider of acute hospital services for half a million people in Shropshire, Telford & Wrekin and mid Wales

• We have two main hospital sites: Princess Royal Hospital and Royal Shrewsbury Hospital

• We have four other registered locations: Wrekin Community Clinic, Bridgnorth Hospital, Ludlow Hospital, Robert Jones and Agnes Hunt

• We employ over 5000 staff and have a turnover approaching £300m
Key facts and figures for 2011/12

- 56,000 elective and daycase episodes
- 42,000 non-elective inpatient episodes
- 110,000 A&E attendances
- 6,700 maternity episodes
- 347,000 consultant-led outpatient appointments

- 1 MRSA bacteraemia
- 41 C diff cases
- £299.9m turnover
- £200.1m spent on staff
- £9.2m capital expenditure
- £58,000 surplus
A clinically-led organisation

Changes in our Trust Board

• Adam Cairns left the Trust this June with Peter Herring joining us last week as our new Chief Executive
• Neil Nisbet joined us as Finance Director at the start of the year
• Tina Cookson left as Chief Operating Officer with Andrew Stenton joining in an interim capacity, with a permanent appointment due this month
• Sue Assar concluded her term as Non-Executive Director in April and recruitment is under way to fill this vacancy
Putting Patients First

Achievement and developments during the year
Lingen Davies Centre
State of the art facilities for adults with cancer

• Our new Lingen Davies Cancer Centre development is transforming the patient care environment for chemotherapy and haematology patients.
• Our Chemotherapy Day Centre opened to patients in April
• Generous support from Lingen Davies, League of Friends of the Royal Shrewsbury Hospital, Shropshire Blood Trust Fund and Shropshire Head & Neck Charity
• The Centre fully opens next week
The Royal Shrewsbury Hospital has a vital role as a Trauma Unit in the new regional major trauma care network. It works closely with the Major Trauma Centres in Stoke and Birmingham. PRH continuing to provide emergency services as a Local Emergency Hospital. As a designated Trauma Unit the Royal Shrewsbury Hospital plays a key role in this system, and makes sure that we can maintain vital emergency services in Shropshire.
Looking To The Future
Safe and sustainable Hospital Services

• Full Business Case developed during the year and approved shortly after year end
• New Head & Neck Inpatient facilities now in place at PRH
• New Surgical Assessment Unit and Surgical Short Stay ward launched at RSH
• Building work under way to create our new Women and Children’s Unit at PRH by 2014
• Telford & Wrekin Mayor Cllr Guy leading the Caring for our Future fundraising campaign
A focus on Quality

From the Ward to the Board

- Protected Mealtimes
- Intentional Rounding (comfort rounds)
- Executive Patient Safety Walkabouts
- Ward to Board Feedback
- Using patient feedback to drive improvements in services
- Strengthened corporate nursing team to provide leadership
- Matrons in place across our Clinical Centres
- Introducing the Safety Thermometer to focus improvement on the areas that are the biggest causes of harm to patients across the NHS (falls, catheter acquired urinary tract infections, VTE, pressure ulcers)
Improving Quality of Care
Reducing in-hospital mortality

What was the picture at the end of last year?
Putting Patients First
Improving Quality of Care
Reducing in-hospital mortality

SHMI and HSMR

Graph showing the trend of SHMI and HSMR from April 2010 to June 2012, with the SHMI line in blue, the HSMR line in red, and the benchmark line in purple.

Putting Patients First
Putting Patients First

Improving Quality of Care
Reducing in-hospital mortality

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Actual (crude) deaths per year

Month

Cumulative actual (crude) deaths

Apr | 131 | 272 | 415 | 514
May | 582 | 669 | 762 | 865
Jun | 847 | 978 | 1000 | 1119
Jul | 1058 | 1174 | 1200 | 1322
Aug | 1380 | 1461 | 1502 | 1588
Sep | 1653 | 1798 | 1800 | 1808
Oct | 1808 | 1808 | 1808 | 1808
Nov | 1808 | 1808 | 1808 | 1808
Dec | 1808 | 1808 | 1808 | 1808
Jan | 1808 | 1808 | 1808 | 1808
Feb | 1808 | 1808 | 1808 | 1808
Mar | 1808 | 1808 | 1808 | 1808

2010/11 | 2011/12 | 2012/13
Improving Quality of Care
Reducing healthcare associated infections

MRSA Bacteraemias (post 48 hours)

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Putting Patients First

Improving Quality of Care
Reducing Waiting Times

18 Week Non-Admitted Performance

18 Week Admitted Performance

Actual

Month

% non-admitted

% Admitted

Putting Patients First
Putting Patients First

Sustained Improvement Needed

A&E Performance

Actual

A&E 4 Hour Waits - Recent and Forecast Performance
October 2011 to December 2012
Looking Ahead
Our Strategy: Putting Patients First

• Providing a great patient experience
• As a lean hospital
• Being integrated
• Creating innovative services
• By attracting and retaining the brightest and the best
• Living within our means and investing in the future

Quality and Safety
We will always provide the right care for our patients

Patients, GPs and Commissioners
We will insist on the best service to our Patients, GPs and Commissioners and more than meet their expectations

Financial Strength
We will use our resources wisely and create surpluses to reinvest in quality

Learning and Growth
We will develop our staff and our internal processes to sustain our ability to change and improve
What does this mean in practice?

• Delivering our commitments on hospital configuration
• Working more closely with Shropshire Community Health NHS Trust to provide joined up care for our patients
• Focusing on key areas such as frail and complex, and providing care outside hospital settings
• Continuing to drive down waiting times, and striving every day to improve patient experience
• Improving the quality of our services every day – in key areas such as pressure ulcers, urinary tract infections, falls and VTE
• Meeting our financial challenges and living within our means, acknowledging that the journey will not always be easy
• Developing relationships between the new GP commissioners and our clinical Centre Chiefs to create the best possible care for patients and communities within the resources available
• Continuing our journey to being a safe and sustainable NHS Foundation Trust that Puts Patients First
Thank You to our teams, supporters and volunteers