

Annual General Meeting

11 September 2014

Overview

- Who we are
- Our main achievements, developments and challenges during the year
- Our priorities for the year ahead

Who we are

- 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 for maternity services and outreach clinics: Wrekin Community Clinic, Bridgnorth Hospital, Ludlow Hospital, Robert Jones and Agnes Hunt Hospital
- We employ over 5000 staff and have a turnover of £314m



Key facts and figures for 2013/14

- 56,000 elective and daycase episodes
- 46,000 non-elective inpatient episodes
- 106,000 A&E attendances



- 6,500 maternity episodes
- 356,000 consultant-led outpatient appointments

Our people (2013/14)

- 545 doctors and dentists
- 1370 nursing & midwifery staff
- 603 scientific, technical and therapies staff



- 1202 other clinical staff (e.g. healthcare assistants)
- 924 non-clinical staff (e.g. estates, facilities, administration)
- Nearly 1000 volunteers active in the Trust



Employed staff based on full-time equivalent

Achievement, developments and challenges during the year

Providing Timely Care

A challenge across the health and care sector

- High levels of demand for urgent and emergency care across the NHS
- Significant improvements compared with winter 2012/13
- Significant increase in staff flu immunisation
- Facilities upgrades at PRH and RSH including Clinical Decisions Unit at RSH, and new larger helipads
- Our improvements in Referral to Treatment times continued but the main targets were not reached at year end
- Much work still to do as we head into winter 2014/15



Building the Future

Shropshire Women and Children's Centre

- £28m Shropshire Women and Children's Centre set to open later this month
- The best women and children's facilities in the region
- Modern, spacious facilities
- State of the art theatres
- Excellent maternity and neonatal facilities
- Single and four-bed rooms to offer choice – all with en suite facilities
- More opportunities for family members to stay overnight with their partner or children
- Major programme of related works and developments including ward developments and refurbishment



Developing our values

Focusing on the things that matter

- Developed by our staff with our patients
- Values-based behaviours also agreed and shared
- Reinforced through values-based recruitment and appraisal
- Strengthened through recognition & reward (e.g. Trust Awards)



NHS Future Fit

Planning for the future

futurefit
Shaping healthcare together



- Programme launched to agree the future shape of acute and community hospital services
- Clinically-led process to develop models of care for:
 - Long term conditions
 - Planned care
 - Acute and episodic care
- Development of long list of options under way
- Ongoing patient and public engagement
- Formal public consultation on shortlisted options in summer 2015

Focusing on Quality and Safety

Safety, Outcomes and Experience for Patients

- CHKS Top40 hospital for the second year in a row
- Major improvements on pressure ulcer prevention
- Over a year since the last MRSA bloodstream infection
- 31% reduction in Cdiff infections
- Overall reduction in falls but more work needed to reduce falls that result in harm to patients



Our Charitable Partners

A wonderful contribution to local health services

- Our patients and staff benefit from hundreds of thousands of pounds each year through fundraising and donations to the Trust charity and to our partner charities, including the
 - League of Friends of the Royal Shrewsbury Hospital
 - Friends of the Princess Royal Hospital
 - Lingen Davies Cancer Fund
- Major developments have included:
 - Royal Opening of the £5m Lingen Davies Centre
 - From Here To Maternity event raising £18k for Shropshire Women & Children's Centre, with a further event (Tri Hard) this June
 - £300,000 donations from RSH League of Friends and Friends of PRH for echocardiogram machines



Tri-Hard photos courtesy of Shropshire Star

Finance: 2012/13 Headlines

Turnover	£314.1m
Surplus	£65k
Efficiency Savings	£13.6m
Transitional Support	£4m
Carrying Position at year end	£7.4m recurrent deficit
Capital Programme	£29.7m
Expenditure	66% Staff
	17% drugs, dressings etc.
	9% essential supplies
	6% other costs (e.g. PDC, CNST)

Finance: Statutory Duties

Achieve break-even over five year period	x
Achieve capital cost absorption rate of 3.5%	✓
Operate within external financing limit	✓
Operate within capital resource limit	✓

Looking Ahead



Our Strategy: Putting Patients First

To ensure that the interests of our patients, and providing the best possible care to them, are at the heart of everything we do

Quality and Safety

Providing the best clinical outcomes, patient safety and patient experience

Healthcare Standards

Delivering consistently high performance healthcare standards

People and Innovation

Striving for excellence through people and innovation

Community and Partnership

Improving the health and wellbeing of our community through partnership

Financial Strength

Building a sustainable future



What does this mean in practice?

Quality and Safety

Providing the best clinical outcomes, patient safety and patient experience

Reduce harm, deliver best clinical outcomes and improve patient experience through our Quality Improvement Strategy

Develop a transition plan (with supporting workforce plans, mitigation actions and contingency plans) that ensures the safety and short-term sustainability of our challenged clinical services

Healthcare Standards

Delivering consistently high performance healthcare standards

Address the existing capacity shortfall and process issues to consistently deliver national healthcare standards

Undertake a review of all current services at specialty level to inform future service and business decisions

People and Innovation

Striving for excellence through people and innovation

Complete and embed the successful reconfiguration of Women and Children's Services

Develop a sustainable long term clinical services strategy for the Trust to deliver our vision of future healthcare services through the NHS Future Fit programme

Community and Partnership

Improving the health and wellbeing of our community through partnership

Develop our leaders and promote staff engagement to make our organisation a great place to work through our People Strategy

Embed a customer focussed approach and improve relationships with our GPs through our Stakeholder Engagement Strategy

Financial Strength

Building a sustainable future

Develop a transition plan that ensures financial sustainability and addresses liquidity issues pending the outcome of the NHS Future Fit programme

Develop a robust Investment Strategy to modernise our equipment and estate to support service transformation and increase productivity through the use of technology



Thank You



Putting Patients First