

A new organisation to support a new model of care

Overview & Scrutiny Committee 18th January 2012

Wye Valley NHS Trust Update Report

right care, right place, right timeevery time

Delivering the change: the story so far...

- Wye Valley NHS Trust was created as an Integrated Care Organisation (ICO) in April 2011
- Acute, community and adult social care services in one organisation
- First ever ICO in England
- Foundation Trust status in 2013/14

The organisation as it stands...

- £165m turnover
 - ❖ Acute services £120m
 - ❖ Community services £35m
 - ❖ Adult social care services £10m
- 2,450 wte staff (2,750 individuals)
- Acute services covering:-
 - ❖ Emergency care, planned (surgical) care
 - ❖ Outpatient services
 - ❖ Maternity and paediatrics
 - ❖ Cancer services

The organisation as it stands...

- Community services covering:-
 - ❖ District nursing, health visiting, school nursing
 - ❖ Community based therapy services
 - ❖ Community paediatrics
 - ❖ Community hospitals
 - ❖ Community equipment and telecare
- Adult social care services covering:-
 - ❖ Social workers
 - ❖ Day care services (learning disabilities)
 - ❖ Adult placement
 - ❖ Safeguarding
 - ❖ Benefits advice, financial assessment & transport

An organisation with a difference

An organisation which:-

- Is 'owned' by the staff it employs and the people it serves
- Puts quality at the heart of what it does
- Genuinely embraces 'customer service'
- Engages with local communities (social capital)
- Practices true partnership working and engagement with stakeholders
- Is led by its clinicians and practitioners
- Empowers its front line staff to succeed ('upside down management')

Service Units

Care Closer to Home

Elective care

Urgent Care

Integrated Family Health Services

Care Closer To Home – Dir: Sara Keetley. Mgr: Lynn Kedward

<p>Neighbourhood Teams – Mgr – Sharon Mayglothing</p> <p>Neighbourhood Teams (Including Therapy, District Nursing & Section 75 staff)</p>	<p>Therapies Mgr – Sue Moody</p> <p>Physiotherapy, Occupational Therapy, Orthotics, Dietetics, Speech & Language Therapy,</p>	<p>Countywide Specialist Teams Mgr – Jackie Noble</p> <p>Community Equipment & Telecare, Financial Assessments (inc welfare rights), Community Stroke Rehabilitation, Health Psychology & ABI, Podiatry, Hospital Social Work, Sensory Impairment, Adult Placement, Operational Safeguarding, Transport</p>	<p>LD & Day Services Mgr – Mandy Appleby</p> <p>Learning Disability, Day Care Provision,</p>
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Integrated Family Health Services - Dir: Dr Peter Wilson. Mgr: Marcia Perry

Women & Sexual Health
Mgr: Milo Gawler

Delivery Suite, Maternity Ward

Antenatal Care, Midwifery

Special Care Baby Unit

Obstetrics & Gynaecology

Women's Health, Sexual Health

Children's & Families Services
Mgr: Jane Terry

Paediatrics - inpatient, Community & palliative care

Child Development Centre

Child Health Department Health Visiting

School Nursing, Looked after Children

No1 Ledbury Road, Kite centre, Travelling Families

Urgent Care: Dir: Dr Vicky Alner /Jan Reynolds
Mgr: John Sharman

Emergency & Inpatient
Mgr: Sandi Vaughan

Emergency Department, SPA

Medical Wards (inc. community hospitals)

Acute Stroke Care, CCU

Medical Specialties
Mgr: Linda Howells

General Medicine, Geriatric Medicine , Cardiology

Renal, Diabetes, Endocrinology, Neurology

Rheumatology, Respiratory, Gastroenterology

Clinical Haematology

Support Services
Mgr: Mel Bolton

Radiology, Pathology, Mortuary Emergency Planning

Elective Care: Dir: Dr Neeraj Prasad
Mgr: Judith Ratledge

Theatres, Anaesthetics, ITU, Endoscopy
Mgr: Tracy Hill

Theatres, Anaesthetics, ITU, Endoscopy

Surgical Specialties
Mgr: Catherine Davies

Preoperative assessment, Surgical Wards & Day Case, Trauma & Orthopaedics Podiatric Surgery., Surgery – General, Emergency, Breast, Colorectal, Vascular, Urology, Plastics, Dermatology, ENT, Salaried Primary Care Dental Service, Maxillo-Facial, Orthodontics, Ophthalmology & Orthoptics

Cancer O/P & Audiology
Mgr: Helen Byard

Out Patients , Oncology & Palliative Care, Audiology

Pharmacy & Medicine Management
Mgr: Tony McConkey

Pharmacy & Medicines Management

Vision, Mission & Values

Vision

“ To improve the health and well being of the people we serve in Herefordshire and the surrounding areas”

Mission

“To provide a quality of care we would want for ourselves, our families and friends”

Vision, Mission & Values

Which means:-

“ right care, right place, right time...every time.”

Values

People First

Passion for excellence

Personal responsibility

Pride in our team

Promoting thriving communities

Reshaping our service offering

Principles

- A population based service provider
- Emphasis on prediction & prevention rather than simply diagnose and treat
- Care at or close to home (local where possible centralised where necessary)
- Protocol or pathway based delivery
- Seamless, integrated, multi-disciplinary provision
- Choice, personalisation and independence

Reshaping our service offering

Strong focus on community and social care services

- Strengthening neighbourhood teams
- Community hospital resource centres
- Service extending into
 - ❖ State and self funded personal care
 - ❖ Extended healthcare offering to reduce CHC spend

Reshaping our service offering

Focused, clinically sustainable acute services

- Activity shift and reduced bed base
- Services geared to key principles e.g.
 - ❖ Front end decision making
 - ❖ 7 day working
 - ❖ One stop services
- Service portfolio reviewed and refined
 - ❖ Core services meeting key criteria e.g. Trauma Unit
 - ❖ Networked or partnering solutions for services requiring critical mass or expertise
 - ❖ Targeted divestment

Reshaping our service offering

Focused, clinically sustainable acute services cont...

- Extended service offering in
 - ❖ Short stay surgery
 - ❖ Diagnostics (? interventional radiology)
 - ❖ Private market

Outsourced or partnering solutions for selected near / non core services

- ❖ Shared back office (Hoople Ltd)
- ❖ Administration etc...

Key Performance Indicators 2011/12

Quality indicators

Mortality

- SHMI for 2010/11: 108.0 (100 = average)
- Dr Foster HSMR Sept 2011: 99.3 (100 = average)
- Casenote review of all hospital deaths to be implemented by February 2012

Key Performance Indicators 2011/12

Quality indicators Infection Rates

- No MRSA bacteraemia cases since January 2011
- 37 CDiff cases at County Hospital year to date against trajectory of 38
- 7 Community hospital CDiff cases against a trajectory of 5
- Action plan implemented following early 2011 outbreak

Key Performance Indicators 2011/12

Quality indicators Stroke Services

- 84% of patients to end November 2011 spent at least 90% of stay on a Stroke Unit (target 80%)
- 60% of TIA patients scanned and treated within 24 hours (target 60%)
- Hillside Stroke Rehabilitation Service now fully operational

Key Performance Indicators 2011/12

Quality indicators

VTE Risk Assessment

- 90% target for completion of assessments achieved consistently since July 2011

Never Events

- None in year

Key Performance Indicators 2011/12

Quality indicators

Neighbourhood Teams

- 8 teams operational – 238 admissions prevented year to date against 200 target full year

Clinical Decisions Unit

- 250 plus patients placed on CDU protocols – 80% discharged within 6 – 8 hours

Key Performance Indicators 2011/12

Access Targets

18 weeks referral to treatment

- 99% plus of non admitted patients seen within 18 weeks (target 95%)
- Decline in % of admitted patients treated within 18 weeks to 92% November (target 90%)
- Action plan to clear treatment backlog in orthopaedics by March 2012

Key Performance Indicators 2011/12

Access Targets

Accident & Emergency

- 96% of patients seen within 4 hours to end December 2011 (target 95%)
- Action plan to address poor performance November 2011 onwards

Cancer Waits

- All targets met in November 2011 (2 weeks / 31 days / 62 days)
- Breast symptomatic wait target for year under pressure due to mid year dip

Key Performance Indicators 2011/12

Finance

- £2.6m deficit to end November 2011 with year end prediction of £3.3m - £4.2m
- Predicted savings plan delivery (£6.1m) broadly in line with target (£6.2m)
- Discussion with PCT Cluster about transformation support

Trauma Care System Process

July 2011

- Wye Valley NHS Trust (WVT) enters selection process by application

September 2011

- Confirmed by West Midlands Specialised Commissioning that WVT eligible for Trauma Unit Status

Trauma Care System Process

November 2011

- WVT Business Case presented
- Business case and Action Plan submitted to West Mercia Cluster

January 2012

- WVT Implementation Programme Board established and clinically led by A&E Consultant

Wye Valley NHS Trust Commitment to the Trauma Network

- Delivery of trauma unit standards within current PbR tariff
- Participation in the SHA Quality Review Service Trauma Peer Review in 2013
- Active membership of the Trauma Network

Many thanks...

**Martin Woodford
Chief Executive**