

Northumberland, Tyne and Wear



NHS Foundation Trust



Summary Annual Plan

2010/2011

Shining a light on the future



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Introduction

Thank you for taking the time to read this summary of our annual plan, which sets out how we intend to take Northumberland, Tyne and Wear NHS Foundation Trust (NTW) forward over the next year.

The Annual Plan builds on our Integrated Business Plan 2009 – 2014, a summary of which is published on our website: www.ntw.nhs.uk

We have come along way in the past few years and have together realised many significant achievements. Notable amongst these is our unrelenting focus on quality improvement and our achievement of Foundation Trust status.

However we cannot stand still and we have been thinking about how we deliver the future changes needed to build upon our Integrated Business Plan, achieve our key strategic objectives and realise our vision and values.

We will do this through our Next Steps transformation programme. Put simply our Next Steps programme will transform our model of service delivery based around care pathways, and put patients, in the care of clinicians, in the driving seat.

In March 2010, over 250 of our clinicians and senior managers attended the Trust's launch event for our Next Steps programme at St James' Park, Newcastle. This event allowed us to bring together all the thinking and conversations about Next Steps so far and seek the views of a wider group of staff about how we take this work forward across the organisation. It's important that staff, our Governors and our commissioning partners are all fully involved if we are to achieve the changes we need to make to

transform our services. Together our staff, Governors and commissioning partners can help transform how we deliver services across the Trust.

We have developed our plans after consultation with our staff, Council of Governors, service commissioners, partners and other interested groups, and in response to a detailed analysis of our strengths and weaknesses and the environment in which we work.

This Summary Annual Plan covers all aspects of our business. We do hope you enjoy finding out about our plans for the next year.

Jules Preston MBE
Chairman

A handwritten signature in blue ink, appearing to read 'Jules Preston'.

Dr Gillian Fairfield
Chief Executive

A handwritten signature in blue ink, appearing to read 'Gillian Fairfield'.

About us

Northumberland, Tyne and Wear NHS Foundation Trust provides Mental Health, Learning Disability and Neuro-rehabilitation Services to a population of 1.4 million people in the North East of England.

We are now one of the largest mental health and disability organisations in the country with an income of over £300 million per year and more than 7,000 staff.

We operate from over 160 sites and provide a range of comprehensive services including some regional and national specialist services.



Northgate Hospital ①



St George's Park ②



Walkergate Park ③



St Nicholas Hospital ④



Prudhoe Hospital ⑤



Monkwearmouth Hospital ⑥



Cherry Knowle Hospital ⑦



Scotland

Berwick upon Tweed

Coldstream

Jedburgh

Alnwick

Rothbury

1

Ashington

Morpeth

2

Blyth

Cramlington

Cumbria

Tynemouth

Newcastle upon Tyne

3

North Shields

South Shields

Hexham

Gateshead

Haltwhistle

5

Prudhoe

6

Sunderland

Washington

7

Seaham
Houghton-le-Spring

Consett

Chester-le-Street

Alston

Durham

Durham

Wearhead

7

Our vision

‘ To improve the wellbeing of everyone we serve through delivering services that match the best in the world. ’



Our values

- We place users and carers at the centre of everything we do,
- We treat users and carers with respect and dignity,
- We support and show respect towards our staff; we encourage their personal and professional development; we acknowledge their expertise and professionalism; and we value the role that they fulfill,
- We always look to do things better – encouraging and acknowledging improvement and innovation,
- We promote effective team and partnership working,
- We are honest, show trust, have integrity and are open and transparent in our work,
- We embrace diversity,
- We will listen to the views of others.

Our priorities

We will achieve our vision by:

- Modernising and reforming services in line with local and national strategies and the needs of individuals and communities; providing first class care in first class environments,
- Being a sustainable and consistently high performing organisation,
- Being a model employer, an employer of choice, and an employer that makes the best use of the talents of the entire workforce,
- Fully embracing and supporting service user, carer, staff and public involvement, including our membership, in all aspects of our work,
- Providing high quality evidence-based and safe services supported by effective integrated governance arrangements,
- Improving clinical and management decision making through the provision and development of effective information,
- Being an influential organisation which supports and enables social inclusion.

Improving the quality of our services

Providing good quality services for people who need our care is a top priority for NTW and we used our Foundation Trust preparations as an opportunity to refine and strengthen our governance arrangements to ensure the organisation was fit for the future.

This enabled us to focus on improving the quality of our services by identifying, drawing upon feedback from staff, patients, carers and our partners, what we do well and what we need to improve upon to provide consistently high quality care. Through this organisational learning process we have identified four Quality Goals which form the basis of our quality priorities over the next five years.

Quality Goal 1

Reduce incidents of harm to patients

Quality Goal 2

Improve the way we relate to patients and carers

Quality Goal 3

Improve multi-disciplinary team working to benefit the patient pathway

Quality Goal 4

Ensure the right services are in the right place at the right time for the right person

These Quality Goals and the many improvements we have made in the areas of patient safety, clinical effectiveness and patient experience are included in our first Quality Report.



Because of our commitment to quality, we were delighted to be chosen by Monitor, the independent regulator of NHS Foundation Trusts, as one of just two mental health organisations in the country to be involved in their national quality pilot. In the wake of many high profile quality issues at some long established Foundation Trusts, Monitor is looking to strengthen the way it assesses the quality of governance arrangements and our participation in the quality pilot has helped them with this.

We will also be using the outcome of the pilot work to help us to further strengthen the way we encourage, support and assess the quality of our services.

Looking ahead

Our key priorities in the next year

Our vision is to improve the wellbeing of everyone we serve through delivering services that match the best in the world. In the next year we aim to make significant strides towards achieving this vision by transforming and redesigning our services around patients' needs, reducing waste and bureaucracy, and developing a better trained, more flexible and better led workforce which will ensure that we are a successful and thriving organisation.

Consequently, the following are the main issues we'll be concentrating on in the next year:



Developing our services

We will continue to modernise and improve the quality of services we offer to all our patients and their carers. Our priorities for next year are:

In Working Age Adult services we plan to:

- Develop/secure approval for the outline business case for new purpose built facilities for adults, older people and patients with a learning disability in South of Tyne to replace the outdated Cherry Knowle Hospital.
- Invest in a broad range of urgent care services such as home based treatment options to reduce the reliance on providing inpatient care.
- Modernise community services.
- Re-provide acute assessment and treatment facilities in North Tyneside to a new building subject to consultation.
- Modernise acute inpatient services in Northumberland.
- Work with Northumberland Care Trust on the future provision of Residential Care Services in Northumberland.

In Older People's services we plan to:

- Deliver the final phase of the modernisation of our continuing care services in Newcastle so that we meet the needs of those who require specialist long term mental health services in the most appropriate care setting.
- Review the in-patient provision and model of care for older people in Northumberland.
- Redesign Older People's Day Services across South of Tyne, subject to consultation.
- Review the inpatient provision and care pathways for older people in South Tyneside and Sunderland in preparation for the new build facilities across South of Tyne.

In Forensic services we plan to:

- Increase the capacity and improve facilities for low secure learning disability services for men at Northgate Hospital.

In Children & Young People's services we plan to:

- Continue the integration of specialist Child and Adolescent Mental Health and Learning Disability Services at Prudhoe hospital.

In Learning Disability services we plan to:

- Continue to refocus social and residential services on those with the most complex needs. This will include the transfer of some services to more appropriate providers.
- Complete the campus closure programme so that all identified individuals are discharged to the most appropriate services in line with their needs assessments and person centred plans. This will result in the closure of Newberry and Newhaven on the Monkwearmouth site.
- Develop a strategy for the future development of health services for people with an Autistic Spectrum Disorder.
- Work alongside partner agencies across the region to introduce care pathways that will help reduce unnecessary admissions to hospital and facilitate faster discharge when treatment is complete whilst improving the patient experience during a stay in hospital.

Be a sustainable and consistently high performing organisation

We want to be a sustainable and consistently high performing organisation. Our priorities in the coming year are:

- We want to continually improve on our performance against national targets set for quality.
- We want to achieve our cost improvement targets.
- We want to achieve Commissioning for Quality and Innovation (CQUIN) targets agreed with our commissioners.
- We want to establish a Continuous Improvement System and use it to deliver service improvements across the organisation.
- To implement our transformation programme called Next Steps.
- The development of a currency/costing model for Care Pathways.



Be a Model Employer

We have written and implemented a Workforce Strategy. The following are our Workforce priorities in the coming year:

- Develop leaders at all levels of the organisation who are able to manage effectively and implement the changes required to achieve the transformation of services in line with the Trust's strategic objectives.
- Ensure all staff have an Appraisal and agreed Personal Development Plan.
- Reduce the use of agency, bank and overtime working to best practice levels.
- Reduce our sickness and absence figures to 5%.
- Review and develop our Leadership Programme to reflect the Next Steps Transformation Programme.
- Develop and approve the revised Training and Development Strategy.
- Achieve improvements in attendance at essential training.
- Achieve improvements in the provision of/attendance at clinical training.
- Continue to involve leaders in the development of the Trust's strategy/ plans and decision making through the Strategic Forum and "250" events.
- Implement and monitor delivery of the Workforce Plan in line with Service Development Strategy/Plans and our cost improvement programme.

Fully embrace and support service user, carer, staff and public involvement

We fully embrace and support service user, carer, staff and public involvement. Our priorities in the coming year include:

- Establish a Council of Governor Membership Sub Group to help grow our Foundation Trust membership.
- Progress elections to fill vacant seats on our Council of Governors.
- Seek to ensure that all local authorities are represented on our Council of Governors.
- Deliver a Council of Governor Development Programme, including service visits and continue to actively maintain an effective and influential Council of Governors.
- Work with the Council of Governors on the development of the Trust's Annual Plan and Quality Priorities for 2011/2012.
- Formal review of the Trust's Communications Strategy in February 2011.



Provide high quality evidence based and safe services

We want to provide high quality and safe services. Our priorities in the coming year include:

- Develop our Quality accounts 2010/2011 for the Trust.
- Agree scope/establish a Patient Safety Programme as part of Next Steps.
- Lead the South of Tyne Programme Board and deliver the Trust's internal work plan with a view to enhancing the delivery of care services South of Tyne.
- Improve the level of compliance with the national Green Light Tool Kit ensuring effective and integrated mental health service provision for people with learning disabilities.
- Through the Trust's governance and performance management structures and processes monitor performance against all targets and national requirements.
- Maintain unconditional registration with the Care Quality Commission.



Improve clinical management decision making through the provision and development of effective information

We want to improve on clinical management decision making through the provision and development of effective information. Our priorities this year include:

- Deliver an Informatics Strategy, including continued implementation of a single clinical system (RiO).
- Develop Service Line reporting linked with Clinical Dashboard project and Next Steps.
- Develop data warehouse integrating all key information systems.
- Implement a system to automate Time and Attendance.
- Development and implementation of dataset for Care Pathways and Packages.
- Commence Knowledge Management Programme.

Be an influential organisation which supports and enables social inclusion

We want to be an influential organisation which supports and enables social inclusion. In the coming year our priorities are:

- Monitor and report upon the achievement of the goals set out in the Trust's Single Equality Scheme.
- Continue to promote and enable the employment of people with disabilities and mental health problems.
- Continue to develop partnership working to achieve high standards of governance in working arrangements.
- Continue to nurture positive links with the community and voluntary organisations.

Operational and Financial effectiveness

The financial environment in which we now operate demands a radical change in the way we think about how we use our resources to deliver high quality services. As a Trust we are well prepared for the difficult financial future facing us. The following are our operational and financial priorities for the coming year:

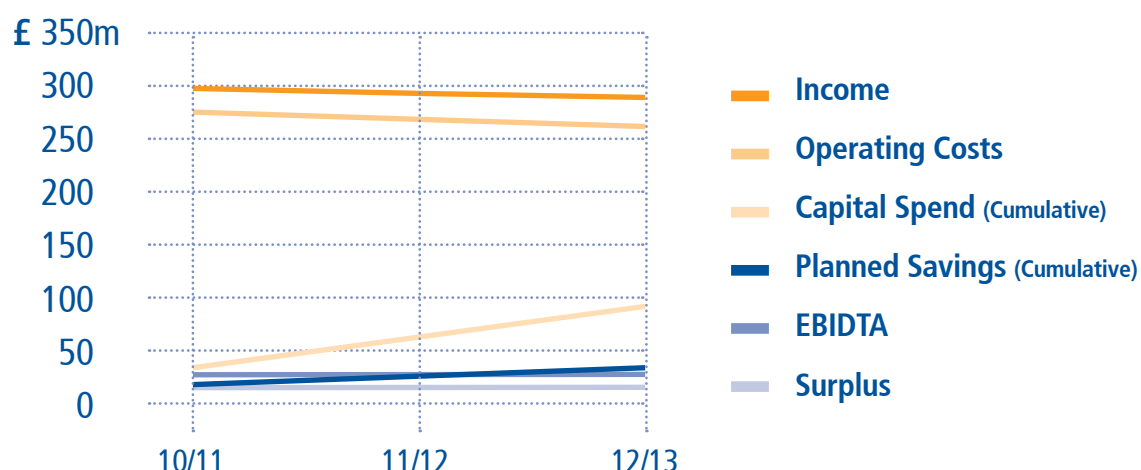
- Continue our process of service re-design to ensure that our services are delivered in the most appropriate setting closest to people's homes.
- Review of the patient pathways that we deliver throughout the Trust and across organisation as part of our aim to re-design the organisation around the patient through our Next Steps Programme.
- Identify plans to increase productivity and effective use of resources from reviews of the current service pathway arrangements, and through our Lean approach to managing service improvement.
- Development of our Care Pathways and Packages approach to understanding the needs of our patients, and the resources that we utilise to meet these needs and deliver desired outcomes.
- Develop plans to reduce the size of the estate from which we operate in line with proposed new service models.
- Review arrangements for support services across the Trust.
- Development of new roles and ways of working to make more efficient use of highly skilled medical staff.

Financial Plans

The Trust's financial plans are based on maintaining the Trust as a sustainable organisation while delivering quality improvement. The priorities within our financial plans include:

- Delivery of an income and expenditure surplus of £6.2m in 2010/11. This will be used to support the continuing investment in improving the quality of the Trust's buildings.
- Delivery of the Trust's cost improvement programme in 2010/11 to generate savings of £9.7m.
- Achievement of Commissioning for Quality Innovation (CQUIN) targets.
- Delivery of the Trust's Capital Investment Programme. Planned spend during the year is £30.2m of which just over half will be spent on our new integrated child and adolescent mental health and learning disabilities unit at Prudhoe. Other schemes being progressed or completed include improved facilities for low secure learning disabilities services for men at Northgate (Villa 19), new facilities for working age adults, older people and learning disabilities services South of Tyne, refurbishment of LD Assessment and Treatment facilities at Northgate, anti ligature works and many smaller improvement schemes.
- Progressing the Trust's programme for the sale of surplus assets to fund new capital developments. This includes the sale of surplus land at Prudhoe in 2010/11.

Key Financial Data 2010 - 2013





Our Council of Governors

We have worked with our Council of Governors, on the Trust's service development proposals, as outlined in our Integrated Business Plan, as part of the development of this Annual Plan. The Council of Governors have highlighted:

- General agreement that our strategy of treating people close to home in the safest most therapeutic environment is the right strategy,
- The importance of services being needs based, not purely based on a person's diagnosis, and that people and families are fully involved and supported,
- That the development of partnerships is key to managing the realignment of care proposed in our plans and that our plans must fit with those of our partners,
- The need to focus on early intervention services,
- That we must ensure that service users have access to the right facilities and support,
- That we communicate effectively and promote the positive benefits of our plans,
- The importance of ensuring that our Workforce Plan is fully integrated with our Quality Priorities,
- The need to ensure effective transition between services and promote social inclusion,
- The need to evaluate the success of our plans,
- We value the Council of Governors feedback and involvement on our plans. As the year progresses they will continue to be fully involved in all of our work as we move forward as a successful Foundation Trust.

Our Council of Governors

Carers' Governors



Ann Clark
Adult Services



Norman Hildrew
Adult Services



Janet Fraser
Children and Young People's Services



George Hardy
Learning Disability Services



Richard Tomlin
Neuro Disability Services



Anneva Spark
Older Peoples Services

PCT Governors



Dave Willis
North Tyneside



Patricia Harle
Sunderland Teaching PCT

Service Users' Governors



Alasdair Cameron
Adult Services



Elizabeth Hicks
Adult Services



Andrew Davidson
Learning Disability Services



Russell Bowman
Neuro Disability Services



*** Vacant**
Older People's Services



*** Vacant**
Children and Young People's Services

University Governor



Barry Hirst
Newcastle University

Community and Voluntary Sector Governor



Brendan Hill
Community and Voluntary Sector
– Voluntary Organisations Network
North East (VONNE)

Public Governors



Thomas Bentley
Gateshead



Oliver Wood
Newcastle



Jim Finan
North Tyneside



Clare Mills
Northumberland



*** Vacant**
South Tyneside



Jane Hall
Sunderland

Staff Governors



Nigel Atkinson
Clinical



Paul Veitch
Clinical



Alan Currie
Medical



Billy Anderson
Non Clinical



Keeley Brickle
Non Clinical

Local Authority Governors



Mary Foy
Gateshead Council



Simon Reed
Northumberland County Council



Liz Langfield
Newcastle City Council



Mel Speding
Sunderland City Council



Conclusion

This summary of our Annual Plan 2010/2011 has hopefully given you a useful insight into the work we will be undertaking in the coming year.

We are proud of our record of service development while at the same time maintaining financial stability. Our Next Steps transformation programme will ensure that we redesign our services around the needs of our patients. We will be working with our staff to reduce waste and inefficiencies, whilst maintaining and improving the quality and safety of all our patient services.

For further information

If you would like more information about any of the issues covered in this summary please contact:

Communications Team
St Nicholas Hospital
Jubilee Road, Gosforth
Newcastle upon Tyne, NE3 3XT

If you would like more information about our Council of Governors please contact our FT office on 0191 223 2468 or e-mail governors@ntw.nhs.uk

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