

**Central Manchester University Hospitals NHS Foundation
Trust**

Annual Plan 2011/12 – 2013/14

Summary

Introduction

Welcome to the Central Manchester University Hospitals NHS Foundation Trust Summary Annual Plan 2011/12-2013/14. Each year we are required to produce an Annual Plan for our regulator, Monitor. This document is a comprehensive description of our key priorities and supporting clinical, financial and workforce plans. It is publically available and can be found at www.Monitor-nhsft.gov.uk.

Our **Summary Annual Plan** is a shorter version that concentrates on those things that we think are of particular interest to our staff, patients, members and the wider public. It covers:

Where we are now – a high level description of CMFT including how we performed last year against key targets and measures

Where we want to be – our **vision for CMFT** in the future

How we plan to achieve our vision - the identification of **key priorities** which will be the areas that we really need to focus down on in 2011/12 – 2013/14, and

How we will monitor our progress - the **milestones** and targets that we have set for ourselves that will tell us whether or not we are on track for achieving our key priorities, strategic aims and ultimately delivering our vision.

Central Manchester University Hospitals NHS Foundation Trust

Current Position

Central Manchester University Hospitals NHS Foundation Trust (CMFT) is a large teaching hospital situated two miles south of Manchester city centre. We provide acute services to the population of central Manchester, specialist services to the whole of the North West and beyond and we undertake a wide range of research activities in partnership with the University of Manchester.

CMFT is made up of five hospitals, they are:

- Manchester Royal Infirmary
- Saint Mary's (*Womens & Genetics*)
- Manchester Royal Eye Hospital
- Royal Manchester Children's Hospital
- University Dental Hospital

The following facts and figures give an indication of the size and scale of our organisation:

Finance	<ul style="list-style-type: none">– <i>Turnover of £720 million per year</i>
Patient contacts	<ul style="list-style-type: none">– <i>175,000 A&E attendances</i>– <i>130,000 operations</i>– <i>6,500 babies delivered</i>– <i>200 renal transplants</i>
Staff	<ul style="list-style-type: none">– <i>Over 10,000 staff in total</i>– <i>>500 consultants & clinical academics</i>– <i>2,800 nurses and midwives</i>
Facilities	<ul style="list-style-type: none">– <i>1,200 beds</i>– <i>40 theatres</i>– <i>64 wards</i>

The delivery of high quality clinical services is the foundation for all that we do. The table below shows how we performed in 2010/11 against a range of targets that we set ourselves for patient safety, clinical effectiveness and patient experience.

		Achieved	Almost Achieved	Behind Schedule
Safety				
VTE Risk Assessment	90% patients assessed for risk of VTE (blood clot) on admission	✓		
Falls	Reduction in serious harm caused as a result of falls on 09/10 levels	✓		
High Risk Medication	50% reduction in the number of serious medication errors			✗
Pressure Ulcers	25% reduction in the number of grade 3 or 4 pressure ulcers	✓		
Clinical Effectiveness				
Hospital Mortality	Hospital deaths less than expected - HSMR less than 100	✓		
Infection Prevention	Reduction in C Diff, MRSA and surgical wound site infections	✓		
Stroke	Improve score in the National Sentinel Stroke Audit	✓		
Urgent Care	Patients to be seen, discharged or treated in A&E within 4 hours	✓		
Patient Experience				
Patient Feedback	Implement system to allow patients to give real time feedback on all wards	✓		
Organ Donation	Increase organ donation by 50%	✓		
End of Life Care	40% compliance with best practice pathway	✓		
Single Sex Accommodation	100% single sex accommodation for patients	✓		

High Risk Medication Errors - although we have not achieved the target reduction of 50%, we have achieved a reduction of 35%.

Full details, including areas for further improvement, can be found in the Trust Quality Report.

We are the largest provider of **specialised services** in the North West.

- RMCH is the largest children's hospital in Europe
- Saint Mary's is the regional specialist centre for neo-natal services and has one of the largest multidisciplinary clinical genetics units in UK and Europe
- MREH is the largest specialist eye hospital outside London and is renowned for pioneering work including treatment of macular degeneration and development of the bionic eye
- We have the largest renal transplant service in the UK
- We are a designated surgical centre for some specialist cancers and are the leading provider of Stem Cell Transplantation in the North West.

We have a strong focus on translational **research and innovation** – this means translating basic research findings into medical practice to improve health outcomes.

- We work in close partnership with the University of Manchester
- We are a major centre for clinical trials and evaluation for both adults and children - there are 680 clinical research studies up and running across the Trust
- Our facilities support all stages of innovation from idea to implementation
- We are working with other local NHS organisations and the University of Manchester, as Manchester Academic Health Science Centre, to develop Greater Manchester as a world leader in health research

We are keen to play our part in supporting the **growth and development of the Manchester city region**. We are:

- a sponsor of the Manchester Health Academy, the first NHS sponsored academy
- part of 'the Corridor, Manchester' driving future economic growth in this area
- developing plans to reduce our carbon footprint

We are a major **employer and provider of training and education**. The Trust:

- employs over 10,000 staff
- has the largest number of under-graduate medical and dental students and staff in training in the North West.

Central Manchester University Hospitals NHS Foundation Trust

Vision for the Future

Our vision for CMFT is

‘to become the leading integrated health, teaching, research and innovation campus in the NHS and to position the Trust on an international basis alongside the major biomedical research centres, as part of the thriving city region of Manchester – with its strong emphasis on economic regeneration, science and enterprise’

Underpinning our vision are our five **strategic aims**. They are

To maintain and build upon our position as being:

- A leading provider of tertiary and specialist services across the NHS
- A prestigious internationally renowned centre for translational research
- An excellent DGH for the residents of Central Manchester
- At the heart of the regeneration of Manchester
- The best place to train and work

Our strategy for delivering our vision is to focus on our **key priority areas**. These are the 12 ‘must dos’ which support the delivery of our strategic aims, which in turn will support the achievement of our vision. They are:

- 1. Achieving the highest standards for patient safety and clinical quality**
2. Delivering excellent clinical services that meet all national targets
- 3. Improving the patient experience**
- 4. Maintaining financial viability and stability**
5. Developing our specialist and tertiary portfolio
6. Integrating community services currently provided by MCH into CMFT
7. Implementing the Research and Innovation Strategy
8. Engaging stakeholders
9. Implementing the workforce strategy
10. Developing a long term strategy for IM&T
11. Organisational development of the Children’s Division
12. Education and developing our healthcare workforce

Within the 12 key priorities there are three which underpin all of the others - they are shown in bold.

The schematic below shows the relationship between our vision, strategic aims and key priorities.

Vision	<p><i>'to become the leading integrated health, teaching, research and innovation campus in the NHS and to position the Trust on an international basis alongside the major biomedical research centres, as part of the thriving city region of Manchester – with its strong emphasis on economic regeneration, science and enterprise.'</i></p>				
Strategic Aims	A leading provider of tertiary and specialist services across the NHS	A prestigious internationally renowned centre for translational research	An excellent District General Hospital for the residents of Central Manchester	At the heart of the regeneration of Manchester	The best place to train and work



Key Priorities	<p>5. Developing our specialist and tertiary portfolio</p> <p>11. Organisational development of the Children's Division</p>	<p>7. Implementing the Research and Innovation Strategy including achieving re-accreditation as a Biomedical Research Centre</p>	<p>2. Delivering excellent clinical services that meet all national targets</p> <p>6. Integrating community services into CMFT</p>	<p>8. Engaging stakeholders, demonstrating leadership for corporate and social responsibility and strategically positioning CMFT services</p>	<p>9. Implementing the workforce strategy</p> <p>10. Developing a long term strategy for Information Management & Technology</p> <p>12. Education and developing our healthcare workforce</p>
<p>1. Achieving the highest standards for patient safety and clinical quality</p> <p>3. Improving the patient experience</p> <p>4. Maintaining financial viability and stability</p>					

Central Manchester University Hospitals NHS Foundation Trust – Milestones

The following sets out, for all of our 12 priorities, why each one is important to us and how it contributes to the achievement of our vision, and the milestones/targets that we will use to measure our progress.

Key Priority 1 - Achieving the highest standards for patient safety and clinical quality	
<p>The delivery of high quality, safe clinical services underpins all that we do. Achieving the highest standards for patient safety and clinical quality contributes to the achievement of all aspects of our vision; specialist and tertiary service provision, research and innovation and acute and community service provision.</p>	<ul style="list-style-type: none"> ▪ The number of hospital deaths (as measured by the Hospital Standardised Mortality Rate) is at or below the expected level (< 100) before rebasing each year ▪ Achievement of the highest level (NHS LA level 3) for our risk management processes by March 2012 ▪ Any planned or unplanned reviews of the quality of our services undertaken by the Care Quality Commission (the CQC are responsible for improving the quality of care provided by healthcare organisations in England) are passed each year ▪ Community services achieve registration with CQC, proving that they meet all essential standards, by March 2014

Key Priority 2 - Delivering excellent clinical services that meet all national targets	
<p>Achieving national targets demonstrates that we are providing high quality services in line with public expectations.</p>	<ul style="list-style-type: none"> ▪ Targets for healthcare associated infection (C Diff, MRSA), cancer waiting times, waiting times and A&E waits set in the Monitor Compliance Framework achieved each year ▪ Reduction in healthcare associated infection rates achieved each year

Key Priority 3 - Improving the patient experience

We aim to be the 'provider of choice' for service users and carers so that we can retain existing patient flows and attract new patients.

- Improved patient/user/staff satisfaction for cleanliness, food and environment achieved each year
- Improvement in patient satisfaction achieved based on analysing complaints received each year

Key Priority 4 - Maintaining financial viability and stability

It is vital that we remain financially viable, and are able to generate surpluses, so that we can continue to provide the services that we already deliver and develop new services to improve the health of the population of Greater Manchester and beyond.

For 2011/12 this means:

- EBITDA margin of 8%, leading to a surplus of 1% achieved through delivering savings of £55m (7.6%)
- Programme of on-going investment in equipment and facilities managed within £49m budget
- Liquidity ratio of 12 days' cover of operating expenses, maintained throughout the year
- Maintain level 3 financial risk rating as defined in Monitor's Compliance Framework

Key Priority 5 - Developing our specialist and tertiary portfolio

Expanding the depth and range of the specialist and tertiary services that we provide is key to achieving our vision of being *a leading provider of specialist and tertiary services across the NHS*.

- Accreditation as a centre that can receive patients with major trauma (known as a Major Trauma Centre), for both adults and children, achieved by March 2012
- Accreditation as a centre for specialist services such as vascular surgery, cancer surgery, childrens services, cancer services achieved as each service is reviewed over the three year period

Key Priority 6 - Integrating Community Services previously provided by Manchester Community Health into CMFT

Providing community services will enable us to improve the patient experience and release efficiency savings through the development and implementation of integrated pathways of care – that means joining-up the services provided in hospital with those provided in the community.

- Smooth transfer of staff and services from Manchester Community Health into CMFT achieved by March 2013
- CMFT seen by patients and carers, public, healthcare professionals and commissioners as a long-term provider of community health services by March 2014
- Quality and productivity gains delivered through the integration of care across the community and the hospital by March 2014

Key Priority 7 - Implementing the Research and Innovation Strategy

Our emphasis on research and innovation helps us to achieve our vision of being *an internationally renowned centre for translational research*, but it also underpins all our other strategic aims through providing a pipeline of innovations (that will ultimately benefit our patients) and helping us to attract the best clinical and support staff.

- Progress achieved towards target of being in the top 5 for research and innovation and internationally recognised by 2015/16

Key Priority 8 - Engaging stakeholders, demonstrating leadership for corporate and social responsibility and strategically positioning CMFT

Working in partnership with commissioners, the City Council, University of Manchester, governors and members enables us to fulfil our aim of being a good corporate citizen, shape our services in response to the requirements of the community and ensure that the city region of Manchester continues to thrive.

- The number of Foundation Trust members maintained at 12,000 from 2011/12 to 2013/14
- Re-development of the former Royal Eye Hospital as a landmark building on Oxford Road providing facilities for healthcare related research, education and R&D completed by March 2013
- CMFT carbon emissions reduced by 20% on 2011 levels by March 2014

Key Priority 9 - Implementing the Workforce Strategy

Our staff are our most important resource. It is through our staff that we are able to achieve our strategic aims and deliver our vision. It is therefore vitally important that they are fully supported, treated fairly and effectively developed in their roles and that they feel that their contributions are valued.

- Improvement on the previous year and relative to other similar (large acute) hospitals achieved in the overall Staff Survey score achieved each year from 2011/12 to 2013/14
- Average increase of 10% across all Human Resource Key Performance Indicators achieved year-on-year
- All staff will have received an appraisal each year

Key Priority 10 - Developing a long term strategy for IM&T

Information technology and electronic communications are a key part of all our operational processes - improving our IT and communications can enable us to improve the patient experience and become more efficient.

- Preferred option for key clinical systems decided by March 2012
- Essential Trust hardware replaced by March 2012
- Voice recognition, which supports admin processes by converting spoken word to text without the need for typing, fully implemented by March 2013
- Pathway to electronic patient record defined by March 2012

Key Priority 11 - Organisational development of the Children's Division

Bringing three childrens hospitals (Royal Manchester Children's Hospital, Booth Hall and St Mary's) into one has been a significant achievement. It is now a priority to ensure that the staff are enabled to work together to deliver the anticipated benefits of having all childrens services together within our brand new state-of-the-art Royal Manchester Childrens Hospital.

- Organisational development plan for RMCH implemented by March 2012
- Outcomes evaluated and revised plan produced based on evaluation by March 2013

Key Priority 12 - Education and developing our healthcare workforce

Our staff are our most important resource - it is important that we ensure that they are properly equipped to carry out their role and given the opportunity to develop to their full potential. Through providing education and training we are also playing our part in developing the doctors and health professionals of the future.

- 5 year Strategic Plan for Postgraduate Medical Education launched by March 2012
- Student satisfaction with undergraduate teaching improved by March 2013
- Percentage of clinical and academic tutors with formal accreditation maintained at over 95%
- 10% increase in Staff Survey Key Finding 11 – The number of staff receiving job-relevant training, learning or development in last 12 months