

Autumn 2015

# THN

Torbay Hospital news

## New Integrated Care Organisation *for Torbay and South Devon*

# and Annual Review



# Together we care

### A HEALTHIER FUTURE

Get the latest building news and see the progress of our capital development projects taking place across the hospital.  
*See pages 6 & 7*

### IT SOLUTION GOES LIVE

Torbay Hospital's Emergency Department and the community hospitals' minor injury units go paperless.  
*See page 14*

### MEMBERSHIP NEWS

Lead Governor, Cathy French, talks about current governor vacancies and how change can bring challenge and opportunity.  
*See page 15*





Work begins on building the new Critical Care Unit



'This **new organisation** will give us a good opportunity to provide the best possible health and care to the population that we serve...'

would like to start by offering my heartfelt thanks, on behalf of the Board, to all the healthcare professionals and support staff employed by the Trust for the outstanding levels of care that they have maintained throughout this past year. Every day I have been impressed and humbled by the quality of care they deliver to the local community, day in day out, despite increasing operational pressures and ever more scarce resources. We really do have a special team in Torbay.

As I write, we are fast approaching the formation of the long planned integrated care organisation, which combines this acute hospital trust with the local community trust, Torbay and Southern Devon Health and Care NHS Trust.

On 1 April 2015 Mairead McAlinden joined the Trust as our Chief Executive, and we are nearing the end of the recruitment processes that will complete the new Board which will help to run the integrated care organisation. This team has a lot to do, though they inherit strength and some specific successes, for example the pharmaceuticals manufacturing

arm of the Trust, Torbay Pharmaceuticals, continues to flourish and support the Trust notably well.

As is well publicised nationally, we know that the NHS will continue to face financial difficulties and although there is a real determination locally to do our utmost to manage this to best effect as the future develops, no one should underestimate the scale of the problem.

This new organisation will give us a good opportunity to provide the best possible health and care to the population that we serve within those limited resources. I believe that, notwithstanding the operational and financial challenges, the logic behind integrating health and social care delivery for our community is compelling and we are at a really exciting stage of development. I feel very privileged to be involved.

*R. Ibbotson*

**Sir Richard Ibbotson** Chairman

## ACUTE AND COMMUNITY HEALTH AND CARE TO BECOME ONE INTEGRATED TRUST

On 1 October 2015, Torbay Hospital and the local community health and social care provider, Torbay and Southern Devon Health and Care NHS Trust, will join together forming an 'integrated care organisation' which will be called Torbay and South Devon NHS Foundation Trust.



## WHY WE ARE DOING THIS

**We have listened to what people have told us about how they want to access and receive health and care:**

**"We want access to be simple."**

**"We only want to have to tell our story once."**

**"We want to be cared for at or as near to home as possible."**

We believe that by dissolving the boundaries between acute and community services, we will be better placed to be able to respond to what people are telling us. More people are living into old age now than ever before but are doing so with a lot of health problems and more complex care needs. In 1948 when the NHS was formed 40 per cent of us never lived beyond the age of 65 – now we can expect to live to 80

and beyond, but needing more support. Through forming an integrated care organisation, we can make economies of scale. We will bring together over 5,300 staff and continue to refine and enhance our models of joined-up services for our local population of around 375,000 people, building on the excellent and innovative work begun in 2004, when Torbay pioneered integrated care.

The biggest change that we envisage over the coming months and years is more services being available to people in their local communities lessening the need for people to come to Torbay Hospital, as both inpatients and outpatients.

Torbay Hospital will increasingly provide only acute care for the people who need to be in hospital. Community hospitals and clinics will be staffed with specialist teams, able to care for people closer to home, removing the need for them to be seen by specialists based in the acute hospital.

Over the coming months, South Devon and Torbay Clinical Commissioning Group will be undertaking more detailed conversations with communities about a new model of care. The model of care will aim to strengthen community services, ensuring more care is available outside of hospital and that our system can continue to meet the needs of the population both now and in future.

This change is radical and requires a re-design of our health and care pathways, involving health and care partners working together, in partnership, for the benefit of us all.

There is also a substantial contribution to come from the voluntary sector in order to realise our vision, so we are poised to forge ever stronger links with volunteer organisations that will likely play a key role in our model for community care.



‘Becoming **one integrated Trust** is a huge milestone... but it is how we work together that will truly **revolutionise** the way **we care for local people.**’

*CEO Mairéad McAlinden and Chairman Sir Richard Ibbotson at the topping out ceremony for the radiotherapy building works – see page 7*

## CEO STATEMENT

**B**y the time you read this newsletter we should be formally joined up with Torbay and Southern Devon Health and Care NHS Trust to become an integrated care organisation called Torbay and South Devon NHS Foundation Trust. It has certainly been a long journey and has taken a lot of effort from both organisations as well as our health and care partners, so to have the day finally arrive is very exciting. Since joining the Trust in April, I have been impressed with the staff’s commitment to quality and ethos of providing the highest quality care.

Becoming one integrated Trust is a huge milestone but in itself it is just an enabler, a very important enabler but it is how we work together that will truly revolutionise the way we care for local people. We already have examples of how this is working in practice such as the way frail elderly people are being cared for with an integrated team of health and social care professionals based at the Newton Abbot hub and the very successful muscular-skeletal service that has been piloted and is now being rolled out across the whole of our area. There

are many other areas where we are already seeing the results of working together and there are plans being developed to ensure that local people are able to easily access seamless care to meet their needs.

As you will be aware we face challenging financial targets over the coming years against an ever increasing demand for our services. We believe that by integrating we are not only securing our ability to provide high quality care now but for the future too.

You can read more about our integration plans on page 2.

This newsletter also shows just some of the fantastic work and developments that have taken place over the year. One such example of this is the Trust’s work with carers. Small practical things such as free car parking can make a real difference see page 9 for details.

If you have visited the hospital recently you will have seen lots of building works being undertaken. Torbay has always been a pioneer and it’s important that we continue this trend and invest in the future. The new critical care unit, page 6, will be a state-of-the-art facility and thanks to our very generous League of Friends, will be equipped with all the latest technology.

Ensuring that at least 95 per cent of patients spend less than four hours in the emergency department has been a significant challenge over the 12 months and staff, across all departments, have gone to great lengths to work through these unprecedented operational pressures. Many new ways of working have been implemented to improve our patients’ experience and a priority for the coming year is the development of a seven day ambulatory emergency care service which should help with that challenge in the future. You can also read about the role IT is playing on page 14.

I always enjoy looking back at the successes and achievements, of which there have been many, it gives me huge confidence that we will continue to build on those into the future as an integrated care organisation. However, embarking on a period of significant change whilst working within a limited financial budget will be demanding but I have no doubt that the staff working at Torbay Hospital and in the community will rise to this challenge.

**Mairéad McAlinden** Chief Executive

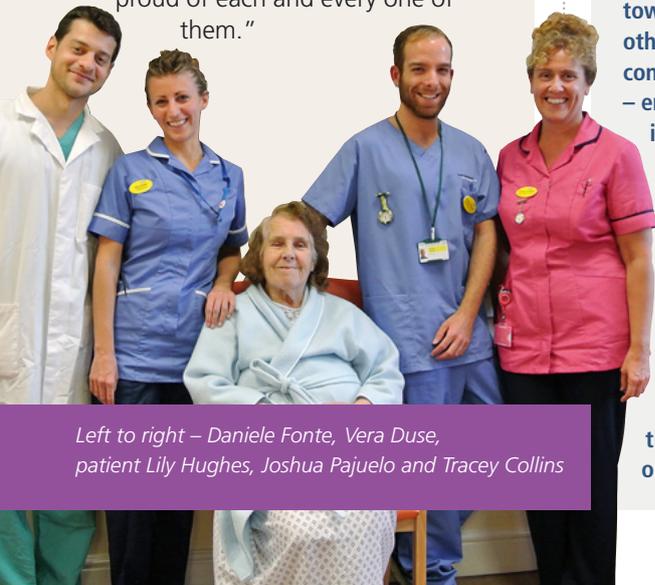
# Success of overseas nursing recruitment

Due to a national shortage of nurses, Torbay Hospital, like many other NHS trusts, has been looking overseas to ensure safe staffing levels for patients and reduce the use of costly agency nurses.

A total of 40 highly qualified nurses were recruited from Spain, Italy and Portugal in 2014, 37 of whom are still working at the Trust, a very high retention rate in comparison to other trusts nationally. Due to the success of the campaign, the Trust is looking at further overseas recruitment over the next 12 months to help find another 70 nurses.

Tracey Collins, Associate Director of Nursing and Workforce, said: "It was our intention from the outset to personally select nurses to match our local patients' specific needs and the needs of the hospital. Having met each of the 40 nurses at the interview stage and supported them throughout their recruitment and induction, I cannot praise them highly enough for the skills, compassion and enthusiasm they have brought to the role.

"Leaving home for the first time and starting a new job is a big step for most people, but when that also involves moving to a new country with a foreign language and culture, it can be even more difficult. They have all settled in really well with existing staff and many have received thank you cards and letters from patients. Some have even received nominations for our staff WOW awards. I feel truly proud of each and every one of them."



Left to right – Daniele Fonte, Vera Duse, patient Lily Hughes, Joshua Pajuelo and Tracey Collins



**#1 for training**

## TRAINEE DOCTORS RATE **TORBAY** AS **TOP TRUST** IN THE REGION FOR FOURTH YEAR RUNNING

A recent survey carried out by the General Medical Council (GMC) shows that Torbay Hospital, part of South West Peninsula Postgraduate Medical Education, provides exceptional medical training.

The GMC surveys all doctors in training to ask them about the quality of their training experience and the hospital in which they work. In overall satisfaction, widely considered to be the best single measure of education and training performance, South West Peninsula Postgraduate Medical Education was ranked second out of the

13 regional education areas; with Torbay Hospital the top performing trust in the region for the fourth year in a row.

The Peninsula was ranked top for access to educational resources, and second for clinical supervision, clinical supervision out of hours, adequate experience and induction.

The review team from Health Education South West, the local education and training board, praised the quality of Torbay Hospital's medical training and commented on how senior executive support within the Trust helps to maintain a positive training environment.

## Raising health and social care standards

The Trust has been selected by Health Education South West to be the Care Certificate flagship organisation in the South West. The Care Certificate is a new national learning programme that will give staff invaluable learning and skills in delivering compassionate, safe and high quality care and support to patients and clients.

To date over 200 members of staff have completed the Certificate or are working towards achieving it. Designed for healthcare assistants, social care support workers and other non-regulated patient facing roles, the Care Certificate gives everyone the confidence that all workers have the same introductory skills, knowledge and behaviours – ensuring consistently high levels of care. It sets out a programme of learning from an identified set of standards on topics including mental health, dementia and learning disabilities, safeguarding, and working in a person-centred way.

Katrina Bevan, a healthcare assistant, is currently undertaking the Care Certificate: "I've worked in healthcare for over four years and I absolutely love it. It's so rewarding to know that I've played a part in someone's recovery and rehabilitation. I've found the Care Certificate easy to follow and it fits in well with work as it's really practical."

As part of our flagship status, the Trust will establish and lead a regional consortium of health and care organisations and stakeholders from the private, voluntary and independent sectors to implement a quality assurance process across the area. The role will be to ensure that standards are consistent from one organisation to another, and that the Care Certificate is fully implemented.



# Building a healthier future



## New 14-bed critical care unit

In March 2015 the Trust embarked on a new three storey building project which will provide a new 14-bed critical care unit (CCU) on Level 5 above a new main entrance on level 4.

Our current 10-bed CCU is now nearly 30 years old and whilst the unit manages to support our patients to a high standard it's now time to enhance these facilities and ensure they are fit for the future.

The new CCU will provide many benefits to our patients including increased capacity, improved patient privacy and dignity, improved patient observation and the provision of natural light to all the bed spaces. There will also be dedicated relatives' facilities in recognition of the emotional effect on families and friends.

The new main entrance will be warm and inviting with pleasant waiting and café areas, a shop, and a health and wellbeing zone for advice, support and carer liaison services.

This major investment project is expected to complete by late 2016.

# TOP PLACE

The Department of Health and the NHS Commissioning Board recommend that all hospitals, hospices and independent treatment centres providing NHS funded care undertake an annual assessment of the quality of non-clinical services and the condition of their buildings.

The annual self-assessments, which took place earlier this year, are referred to as Patient-Led Assessments of the Care Environment (PLACE). The aim is to review key areas from a patient perspective across a range of non-clinical services within five main categories:

- **Cleanliness** of the environment
- **Food and hydration** – the quality and availability of food and drinks

- **Privacy, dignity and wellbeing** – how well the environment protects people's privacy, dignity and wellbeing
- **Condition, appearance and maintenance** – the internal and external condition of the buildings, fixtures and fittings. How well the building meets the needs of those who use it, for example, through signage and car parking facilities
- **Dementia** (new category for 2015) – the facilities provided within a dementia friendly environment.

As you can see from the results below, the hospital scored above the national average in each of the categories:

Hospital	Cleanliness	Food Dignity & Wellbeing	Privacy, Appearance & Maintenance	Condition	Dementia
Torbay	99.39%	88.95%	86.56%	94.01%	78.33%
National Average	97.57%	88.49%	86.03%	90.11%	74.51%



## Car parking enhancements

Work is underway for a £2 million investment into improved car parking at Torbay Hospital. The improvements will help to make parking quicker, easier, safer and less stressful, and will include:

- Nearly doubling the number of disabled parking spaces for Blue Badge holders, from 53 to 100, and increasing the size of the bays
- Over 200 additional public parking spaces
- Dedicated drop off areas adjacent to all entrances and free parking for up to 20 minutes
- New barrier and pay on exit systems so people only pay for the time they use
- Better motorcycling and cycling facilities
- Safe, well lit car parks with improved access, new footpaths and crossings

The works, which are expected to be complete by December 2015, are being undertaken in a number of phases to ensure that disruption can be kept to a minimum.

More detailed information about the plans including maps and charges can be found on the Trust's website [www.sdht.nhs.uk](http://www.sdht.nhs.uk)



## Improved radiotherapy services

Torbay Hospital currently provides cancer services to over 1,000 local people each year. This figure is expected to increase by three per cent over the next year with a continuing upward trend forecast for the future. To enable the hospital to meet demand whilst ensuring patients receive high quality treatment and benefit from the latest technological advances, the hospital has embarked on an exciting £8m project to deliver two new linear accelerators.

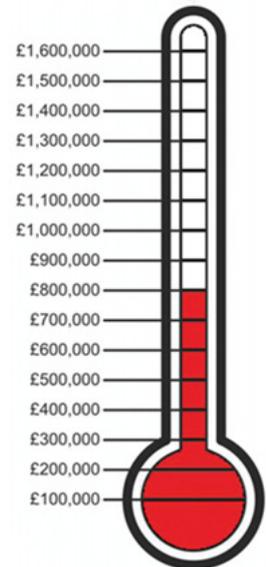
A linear accelerator (LINAC) is a machine that delivers specific ionising radiation to kill cancer cells; this is known as radiotherapy – a standard treatment for cancer. Torbay Hospital currently has two LINACs, however these are reaching their ten year expiration and will be replaced. An additional specialist concrete bunker will be built to give the valuable extra space needed.

The whole oncology environment will be improved with a welcoming new entrance that will give better access for patients and ambulances, separate pleasant inpatient and outpatient waiting areas, new facilities including disabled toilets and changing rooms, and single-sex waiting and change areas.

The building techniques used have been specifically chosen to minimise disruption to patients and staff during construction. It is expected that the LINAC project will be completed by Spring 2016.



**THIS IS CRITICAL!**  
**CCU APPEAL**



Our amazing League of Friends has reached the half way mark with its 'This Is Critical' appeal to raise £1.6million to equip the new unit with state-of-the-art equipment.

If you would like to help it is now possible to donate by text, making it quick and easy.

You can donate by texting TCCU22, followed by your donation amount, to 70070.

You can donate £1, £2, £3, £4, £5 or £10 by text – for example to donate £2, you would text TCCU222 to 70070.

Torbay Hospital League of Friends is a registered charity and has raised in excess of £15 million since 1954, all of which helps to keep Torbay Hospital at the forefront of medical care. Made up almost entirely of volunteers, the League is proud of being able to return directly to the charity an average of 95p in every £1.00 raised. Visit [www.thlof.co.uk](http://www.thlof.co.uk) for more information about the League and how you can help.



"The system is quicker, there is more choice and there is less chance of losing the information. It's a much better system once you get used to it."

**Staff comment on Menumate**

## The year in figures

A&E attendances	78,162
Babies born	2,479
Outpatient attendances (new)	126,768
Outpatient attendances (follow up)	291,210
Inpatient stays (emergency)	35,284
Inpatient stays (planned)	4,979
Day case surgery patients (planned)	33,052
Outpatient procedures	65,146
Total procedures	103,177
Average length of stay (compared to 29 in 1910!)	3 days

## THE YEAR IN HEADLINES

### Health and social care staff shine in the spotlight

NHS staff and volunteers from across Torbay and Southern Devon were recognised at an awards ceremony celebrating their hard work and dedication to health and social care.

There were 22 winners and 18 highly commended awards across 12 categories,

including individual, team, partnership, sustainability, equality and diversity, volunteer and lifetime achievement. Certificates were presented by executive and non-executive directors from both Trusts.

*Temporary Staffing - Winner of the Torbay Hospital Non-Clinical Team Award*



# MenuMate

The Trust introduced an electronic meal ordering system called MenuMate over the last year on all its hospital wards with the aim of both improving patient food choice and reducing the time spent by staff sending information to the kitchen.

Staff use tablet devices to take patient orders, which are immediately linked to the kitchen. This avoids the delays and mistakes of the old paper and phone system and because it links into kitchen stores and automatically orders supplies as they are used, this enables the Trust to keep better track of its stock levels.

For patients, pictures of the meals and dietary advice provide more information to make better choices. Dietitians can also helpfully keep track of what patients are eating. For long stay patients there is also the opportunity to review both the ward and staff menu.

In the next few months portion size control will be introduced so patients can choose to have a small, medium or large meal. The Trust is also considering introducing MenuMate to the community hospitals.

# 2014/15

## CARERS MATTER

Torbay Hospital is one of the first nationally to offer free parking for carers

To coincide with national Carers' Rights Day on Friday 28 November 2014, Torbay Hospital announced free hospital parking for all registered carers whilst they are supporting the person they look after. The Trust was one of the first in England to offer free parking to registered carers.

Anyone who is registered with either Devon or Torbay Carers Services just needs to display their Carers Card on the car dashboard whilst they are parked in the public pay and display areas, and they will not be charged for parking.

Diana Sibley, a carer who presented carers' feedback after the scheme was first piloted, summed it up using a quote from the

## Tranquil sanctuary for grieving parents

The newly refurbished Mary Delve Bereavement Suite was officially opened by Chairman Sir Richard Ibbotson. The suite is used by families affected by the loss of a baby during pregnancy or immediately after birth.

Hospital staff worked in partnership with SANDS, a national organisation that funds research into still birth and supports those affected by the loss of a baby, when designing the suite to help create an environment that will serve as a sanctuary for families during their time of grief.

The renovations, new equipment and soft furnishings were made possible through generous donations from the Torbay Hospital League of Friends, Torquay Lions Club, Torbay Crematorium, the hospital orthopaedic team, individual families and South Devon SANDS (Stillbirth and Neonatal Death Society).



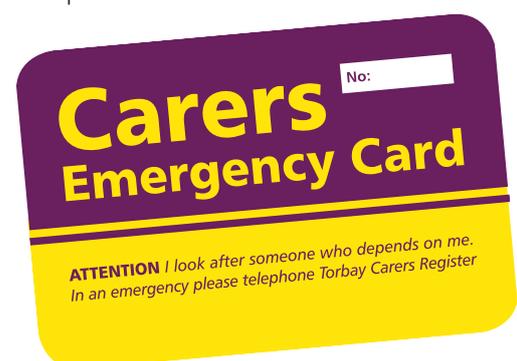
## FASTER DIAGNOSIS AND TREATMENT FOR RHEUMATOLOGY PATIENTS

The rheumatology department celebrated the arrival of two new state of the art ultrasound scanners thanks to a generous donation of £78,000 from Torbay Arthritis Project (TAP).

South Devon Healthcare NHS Foundation Trust is one of only two trusts within the South West to house an ultrasound machine within their rheumatology department, meaning patients will be seen and diagnosed much earlier. In the longer term this also equates to better disease control and less damage to joints.

Prior to the arrival of the new scanners patients would have been referred to the general radiology department which performs scans for a wide range of conditions, and for rheumatology patients this often meant of a wait up to 12 weeks.

pilot feedback: "It really is a worthwhile scheme. Carers have enough worries without having the extra financial burdens of hospital parking. The therapeutic benefits for both patient and carer are inestimable. It has certainly indicated to my family, and indeed the general community, that Torbay means what it says - it cares for patients, carers and the community."



# 2014/15

## THE YEAR IN HEADLINES

continued



### Gallstone patients first in the UK to benefit from state-of-the-art technology

Thanks to a substantial donation of £110,000 from Torbay Hospital League of Friends, patients with gallstone disease from Torbay and South Devon are the first NHS patients in the UK to benefit from state-of-the-art bile duct exploration equipment, including a high definition videoscope.

This has meant for patients where gallstones have lodged in the bile duct which can cause serious problems such as obstructive jaundice or acute pancreatitis, they can now have a 'one-stop-shop' treatment where their gallbladder can be removed and bile duct cleared at the time of surgery rather than having two or more separate procedures, resulting in a much improved patient experience.

As Upper Gastrointestinal Consultant and General Surgeon, Stuart Andrews explains: "The bile duct is a very important tube and if it becomes blocked, serious complications can arise. Before this equipment was donated, if a gallstone was found in a patient's bile duct, they would need to go through a second procedure; an endoscopy, and then move on to surgery at a later date."

**"Having the procedures done in one go has been so much better and you can hardly see any evidence that anything's been done at all. Mr Andrews and the staff have been wonderful and took the time to explain what was going to be done and really put me at ease. It's been marvellous."**

Mrs J Delamare, one of the first patients at Torbay to undergo the combined procedure.

# MORE RECENT



### The future looks bright for Project SEARCH graduates

Chief Executive, Mairead McAlinden, and Chairman Sir Richard Ibbotson with eight of the nine graduates

Nine young people with learning disabilities now have better career prospects having just graduated from a ground-breaking internship scheme based at Torbay Hospital under the banner of Project SEARCH. Nationally, only 6.7 per cent of people with learning disabilities are in any form of paid work, and just 4.1 per cent in Torbay.

The project aims to remove the significant barriers faced by people with learning disabilities looking for employment and has had success all over the world. This is the third year it has been delivered in Torbay in partnership with South Devon College and local social enterprise Pluss.

The nine students, aged between 18 and 24, each worked in three placements over the academic year working towards a City and Guilds Diploma in Employability and Personal Development and are helped to find paid employment.

One of the interns, Hannah Lucas, is now working as an apprentice receptionist at Torbay Hospital's Horizon Centre. Hannah said: "Project SEARCH has helped me in many different ways such as showing me how to do an application form. I am now very happy working at the Horizon Centre and I am very grateful for everyone's help in getting me this far."

### CQC confirms Torbay patients continue to receive good care

The hospital performed well in the Care Quality Commission's (CQC) annual adult inpatient survey which examines each stage of the adult inpatient's journey from waiting list through to care on a ward and then discharge home from the hospital.

Patients, who were in hospital for at least one night during June, July or August 2014, were asked a series of 70 questions on their experience of care and treatment at the Hospital.

The area in which the Trust scored highest was on the information given to patients about operations and surgical procedures, including answers to questions about the potential risks and benefits, what would happen during the procedure and how they would feel afterwards.

# NEWS

## Hospital scoops top award



The Trust was named as one of the 40 best-performing Trusts in England in the CHKS Top Hospitals Award for 2015. CHKS provides healthcare intelligence and quality improvement services to the NHS and independent healthcare sector. It celebrates excellence amongst its clients across the UK, as well as national awards for patient safety, quality of care and data quality. The award to Torbay Hospital was based on the evaluation of key performance indicators covering safety, clinical effectiveness, health outcomes, efficiency, patient experience and quality of care.

This award is an accolade to all our staff who work hard to ensure that the care we provide is delivered to the highest possible standard.

The project uses dual GoPro cameras in a 3D configuration mounted in a head rig, positioned on the simulated patient.



## VIRTUAL REALITY IMPROVES PATIENT EXPERIENCE

Torbay Hospital is adapting the **latest techniques** in virtual reality technology to help improve clinicians' understanding of what it is like to be a patient.

Although virtual reality has recently been pioneered for use as a surgical training tool (France – August 2014), it is believed Torbay Hospital is the first to use it for 'human factors' training; which is all about understanding the effect that things such as communication, compassion, teamwork, equipment, and workspace, have on clinical performance and on the quality of experience a patient receives.

Nick Peres, who developed the project and is the hospital's lead for Learning Technologies, explains: "Patients can sometimes be overwhelmed by what is happening around them and the PatientVR (virtual reality) concept is about placing doctors, nurses and other frontline staff in the patient's shoes."

"For some time, our clinical skills team has been using mannequins in staff training, and although the mannequins can blink, breath, bleed and speak, they cannot portray what

the patient feels or sees. Virtual reality is big news currently in the gaming and entertainment industry and whilst studying for a PhD I started to look at how we could use virtual reality to help represent the patient voice in medical education and training."

The PatientVR project team, which also includes Innovation Lead, Darren Woodall, and Director of Education, Dr Matt Halkes, plans to film several different medical scenarios as well as non-medical ones (eg breaking bad news to patients and their families). Now that the cost of the technology has come down to an affordable level, it is a cost effective method of using technology in training.

This is the beginning of an exciting journey for Torbay Hospital which may include using PatientVR to review and design environments from a patient perspective and preparing nervous patients by having trial runs.



## First ever 'sight loss adviser'

Action for Blind People (Action) has teamed up with Torbay Hospital to provide, for the first time, a sight loss adviser, to provide practical and emotional support to people who are losing their sight. The service, provided by Action, will ensure that anyone who is diagnosed with sight loss can access the support they need to maintain their independence.

The role, also known as an Eye Clinic Liaison Officer (ECLO), has been secured as part of RNIB's (Royal National Institute of Blind People) aim for every single eye clinic in the UK to have access to a qualified sight loss adviser.

*Phil Smith, the new Eye Clinic Liaison Officer at Torbay Hospital (centre), with healthcare professionals from the eye care team.*

# FINANCIAL PERFORMANCE

The Trust has finished the 2014/15 year with a deficit of £3.8 million, slightly better than the £4.1 million deficit planned, plus a continuity of service risk rating of 3 on a scale of 1 to 4 (with a score of 4 being the strongest).

This has largely been achieved through the Trust's in-year efficiency savings of £10.3 million.

The Trust delivered a financial position that was better than planned despite considerable pressure seen both nationally and locally around emergency care. Prioritised and planned financial investments were able to progress despite exceptional pressures that emerged during 2014/15.

£13.4

million pounds  
invested in capital projects

%60

percent  
of the Trust's expenditure is  
on staff cost

## Funding overview

The Trust earned £245.2 million of income during 2014/15. This was primarily from clinical activities, although a considerable amount of income was generated from Torbay Pharmaceuticals.

## Capital developments

The Trust continued to invest in its facilities and equipment. In-year investment on capital projects amounted to £13.4 million with an additional sum of £0.8 million in charitable donations, which has mostly been invested in new medical equipment. Loans from the Department of Health's Independent Trust Financial Facility (ITFF) are being invested in the Trust's new critical care unit facility, improved radiotherapy facilities (new Linear Accelerator – see page 7) and expansion of Torbay Pharmaceuticals.

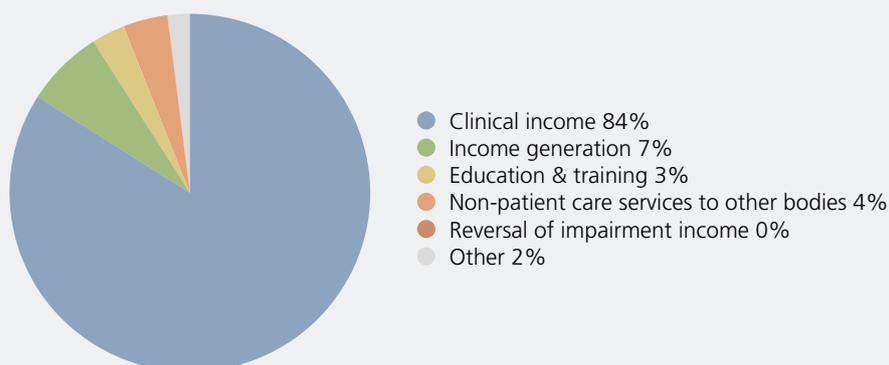
## Resources management

Being licensed as an NHS foundation trust means that the Trust, as well as a fundamental principle of operation for the healthcare organisations within the South Devon health economy, resources will be managed on a community wide basis. Chief executives, clinical leaders meet on a monthly basis at the Joined Up Health and Care Cabinet to review progress against the key targets across the whole of the health system.

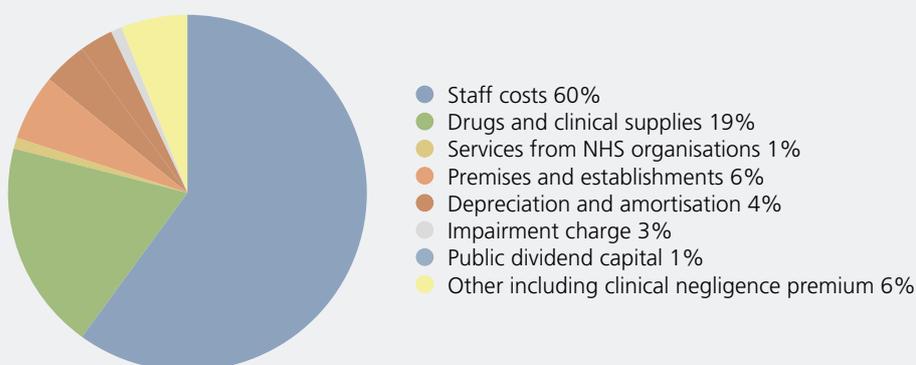
## Financial framework

Being licensed as an NHS foundation trust means that the Trust, as well as being more accountable to its local public and patients, has greater financial freedoms. NHS foundation trusts are free to retain any surpluses they generate and to borrow in order to support investment.

## Total Income 2014/15 £245.2m



## Total Expenditure (including Impairments) £253.9m



*"Providing high quality services to our patients is our absolute priority but to be able to do this effectively we must manage our budgets. Thanks to our resilient workforce, I'm pleased to report that we ended 2014/15 slightly better than planned – in spite of the most challenging year to date. The pressures are only set to continue so it is absolutely necessary that we innovate."*

*"Integration will enable us to develop ways of working that will support people to be cared for at home or in their local communities, which is where most people would prefer. It will also mean that we can better manage people's on-going conditions so that they don't become acutely sick thereby avoiding unnecessary, expensive hospital admissions."*

**Paul Cooper**  
Deputy CEO and Director of Finance,  
Performance and Information

## Our budget for 2015/16

The budget position for the Trust in 2015/16 is yet again extremely challenging with having to deliver £8 million savings whilst at the same time reducing waiting times for procedures. With the significant challenge in delivering efficiency savings, managing non-elective activity at a marginal rate and maintaining the quality and safety of services, the Trust does not believe that it can achieve a surplus in 2015/16. Delivering activity, costs and efficiencies within planned levels will allow the Trust to deliver a deficit of £6 million.

Achieving a surplus in the medium term is necessary in order to invest in service developments and for further capital investment in upgrading the hospital site. Good relationships and partnership working with other organisations, together with the opportunity to explore new business and commercial opportunities, will be key to the Trust in the coming year, as will its performance against existing and new national targets.



## Future spending plans

The Trust has developed a long-term financial strategy that includes financial projections up to and including 2020/21; a period during which the integration with Torbay and Southern Devon Health and Care NHS Trust will see investment in community services and continued refurbishment of the hospital site using cash surpluses and borrowings.

The key priorities of the Trust's capital plans for 2015/16:

- construction of a new critical care unit
- complete new bunker and replacement linear accelerator for radiotherapy services
- invest in continued building maintenance programmes to ensure the Trust's premises are fit for purpose
- invest in community wide information technology
- development and improvements to Torbay Pharmaceuticals

The expected value of capital investments in 2015/16 is £30.3 million.

A full copy of our Annual Report 2014/15 is available on our website [www.sdhct.nhs.uk](http://www.sdhct.nhs.uk)



## Quality Accounts

The Quality Accounts are an annual report of how the Trust has performed in 2014/15 against a number of locally agreed quality improvement priorities. The Quality Accounts also set out the Trust's key priorities for the year ahead; 2015/16.

### Patient safety

- Priority 1: redesigning the reliability, accuracy and timeliness of information at the point of handover to enable an effective and safe transfer at each and every juncture

### Patient experience

- Priority 2: establish a single point of contact for people to access community based health and social care services in Torbay
- Priority 3: improve the involvement of carers in the management of medications on admission and at discharge at Torbay Hospital and at our community hospitals

### Clinical effectiveness

- Priority 4: Improve multi-agency working across Torbay and South Devon through developing and extending the existing multi-disciplinary teams working across the community
- Priority 5: create a reliable and consistent ambulatory emergency care service available seven days a week for patients coming to Torbay Hospital



To learn more about these priorities and how they will improve patient services please visit [www.sdhct.nhs.uk](http://www.sdhct.nhs.uk) and search Quality Accounts.



IT super users on hand during launch

# SYMPHONY

## an IT solution for the Emergency Department

On 21 July 2015 the Emergency Department (ED) at Torbay Hospital and the Minor Injury Units (MIUs) across the community went live with a new IT system called Symphony.

With over 78,000 patients a year coming through Torbay Hospital's ED, this clinical information system will help to make a real improvement to patient flow. It is designed to deliver real time patient information, paperless working, robust and reliable data capture and real time management for meeting government targets.

**78,000 patients a year come through Torbay Hospital's Emergency Department**

Symphony can operate either on a stand-alone basis or it can be integrated into existing local and national computer systems. It allows the ED to register each patient attendance to the department in real time. Each patient assessment, treatment and management decision is then logged into the system, again in real time.

There are a number of advantages to using an electronic system, these include:

- Ability to isolate patient areas to assess degree of illness and workload of each area (Minors, Majors, Resuscitation)
- Ease of seeing how long patients have been in the department
- Ease of seeing each live early warning score (EWS) and triage category
- Legible writing which is time stamped when entered into the system and is assigned to the individual member of staff
- Multiple access points into the same patient record, which enables nurse and doctor entries to take place simultaneously eliminating delay
- No missing or lost documentation

As with any major operational change, there were initial teething problems and daily snagging issues to be resolved. However, the ED team has risen to the challenge of swapping to an IT system with remarkable ease and are enjoying the benefits of working with Symphony.

# MEMBERSHIP news



## Could **you** be a voice for your community?

The annual elections to our Council of Governors take place each autumn when the current governors are coming to the end of their elected terms. Anyone who is part of our membership, or who wants to join, can put themselves forward to stand in the elections.

Altogether, 17 publicly-elected governors sit on the Council of Governors and form the majority. They provide assurance for the local South Devon community that the NHS Foundation Trust is doing a good job of running Torbay Hospital (and community hospitals from 1 October 2015). As a governor you would be a voice for your local community, helping to shape future plans for several hospitals.

Being a governor of South Devon Healthcare NHS Foundation Trust can be very rewarding, as it is a way of representing your community, learning new skills, making new friends and helping to maintain the Trust's excellent reputation. If you have an interest in, and commitment to, the public's understanding and awareness of acute and community health services, and want a challenging role that can make a difference, then becoming a governor may be for you.

The Council of Governors currently has two seats available in the South Hams and Plymouth constituency, four seats available in the Teignbridge constituency, and three seats in the Torbay constituency, where the current governors are coming to the end of their elected terms. The new publicly-elected governors will take up their seats from 1 March 2016.

As well as publicly elected governors, there are also currently four staff governor seats; two clinical and two non-clinical, to help ensure that the voice of the workforce is heard on important strategic matters. This number will be increasing to six as part of the integration between the two Trusts, when we will be seeking two new staff governor seats covering community health and social care. These two new staff governors will take up their seats following the conclusion of the elections. Two of the existing non-clinical seats will also become available in March 2016.

All seats will be for an initial three-year term and anyone living within our constituency boundaries is welcome to contact our Foundation Trust Office (contact information on back cover) to find out more.

## UPDATE FROM CATHY FRENCH, LEAD GOVERNOR

**Dear member,**

**Where there is change, there is challenge and opportunity. That has never been truer for the Council of Governors as we come to the end of another year.**

Firstly I should like to thank all governors for their input, and for the manner in which nominated governors, staff governors and elected governors have worked together to maintain focus on improved patient care throughout the Trust. We have attended an increased number of seminars and meetings during the year to learn about the proposed integrated care agenda for our area. We are all very proud to be associated with South Devon Healthcare NHS Foundation Trust and we will do everything we can to ensure continued success in the future.

Sadly, George Alfred Husband (Teignbridge), a loyal governor and kind friend, died recently. Governors Anne Harvey and Roy Allison (South Hams); Rick Hillier and David Brothwood (Torbay); Alan Hitchcock and Sally Rhodes (Teignbridge) and Cleo Allen and Helen Wilding (Staff) have completed their term of office and will be retiring in the spring. We will all miss their friendship and expertise.

This means we will be seeking nine new governors to fill their places. Are you interested, but perhaps hesitant because you are unsure what the position entails? Please get in touch with the Foundation Trust Office who can answer your questions. We need interested and committed people to join us and to ensure that the Trust responds to the needs of our health community.

As governors we are on the brink of a new experience, that of more integrated care. To make a difference, we need you all, our members, to tell us how you wish us to adapt and to change to maintain and to improve healthcare in South Devon.

**Cathy French** Lead Governor

## New Associate Non-Executive Director appointed



Jon Welch was appointed as associate in August 2015 and will become a full non-executive director from 1 October when Torbay Hospital forms the new integrated care organisation with Torbay and Southern Devon Health and Care NHS Trust.

Jon joined the Board of Torbay and Southern Devon Health and Care NHS Trust in 2006 (then known as Torbay Care Trust) and has played a key part in ensuring that the Trust achieved both financial and operational targets.

Jon comes from a Royal Navy background, with his last appointment before he retired being Head of Research and

Technology for NATO Transformation Command in the US. He was honoured with the Legion of Merit by the US President; the highest award the US can give to a foreign national.

Speaking following his formal appointment, Jon said: "I am truly delighted to be appointed to the Board of South Devon Healthcare. I strongly believe in combining health and social care under a single Board and I am really looking forward to using my experience to help the new integrated care organisation start well and then continue into an outstanding model for the rest of the country to follow."

# DATES FOR YOUR DIARY

## 2015

### Council of Governors Public Meeting

**9 December 2015** - Anna Dart Lecture Theatre, Horizon Centre, Torbay Hospital - 3.00pm to 5.00pm

## 2016

### Council of Governors Public Meetings

**20 April 2016** - Anna Dart Lecture Theatre, Horizon Centre, Torbay Hospital - 3.00pm to 5.00pm

**20 July 2016** - Anna Dart Lecture Theatre, Horizon Centre, Torbay Hospital - 3.00pm to 5.00pm

**23 September 2016** - Council of Governors / Annual Members Meeting, TREC Lecture Theatre, Torbay Hospital - 3.00pm to 4.30pm

**14 December 2016** - Anna Dart Lecture Theatre, Horizon Centre, Torbay Hospital - 3.00pm to 5.00pm

### Board of Directors Public Meetings

**Unless stated all public meetings start at 11am** - Anna Dart Lecture Theatre, Horizon Centre, Torbay Hospital

**3 February 2016**

**6 April 2016**

**25 May 2016 (3.00pm)**

**3 August 2016 (Boardroom, Torbay Hospital)**

**5 October 2016**

**7 December 2016**

**NB. Venues and timings are subject to change please check our website [www.sdhct.nhs.uk](http://www.sdhct.nhs.uk)**

*Please inform the Foundation Trust Office if you intend to be present at any of the above meetings. **There is no need to send us your apologies.***

## Contacting us

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Our website is at: [www.sdhct.nhs.uk](http://www.sdhct.nhs.uk)

Follow us on social media:

 [www.facebook.com/southdevonhealthcare](http://www.facebook.com/southdevonhealthcare)

 [@TorbayHospital](https://twitter.com/TorbayHospital)



## HELP TO SECURE THE FUTURE OF YOUR LOCAL TRUST

Last year's request for new members did not unfortunately secure as many new members as we would have liked and as a result we are again seeking new members to support the integrated care organisation's future. We are asking every member to find at least one new member over the coming months. Anyone over the age of 16 can become a member (such as a friend, neighbour or relative living in Torbay, Teignbridge or the South Hams) by contacting the Foundation Trust office via online form, telephone, e-mail, fax or in writing - contact details on this page. Please note that membership numbers in the South Hams area is getting particularly low and more members from this Trust constituency area (Totnes, South Brent, Dartmouth, Kingsbridge, Ivybridge etc) are very much welcomed.

## APPEAL FOR EMAIL ADDRESSES

**A big thank you** to everyone who has responded to our recent request for more email addresses. The Trust has over 12,000 public members yet we only have email addresses for fewer than 1,000. We are sure there are probably a lot more than 1,000 of our members using email and as the Trust would like to make more use of electronic communications with members in the future to save on postage costs, we are trying to gather email addresses for as many of you as possible. Please do not worry if you do not have an email address,; we would still very much like to keep you as a member, although we may communicate with you less frequently throughout the year. If you can help by providing us with an email address then please email the Foundation Trust office – contact details on this page. Please remember to include your name and postal address so we can ensure we match the right email address to the correct member.