

Torbay and South Devon Foundation Trust

Annual Plan 2019/2020

Public Summary

**Supporting our local communities to live
healthy lives.**

July 2019



1. Working With You, For You

Our organisation and aims

Health and care partners across the South Devon and Torbay system are recognised for the strength of partnership working culminating in the agreement to pool resources and services to establish one of England's first truly integrated care organisations (ICO).

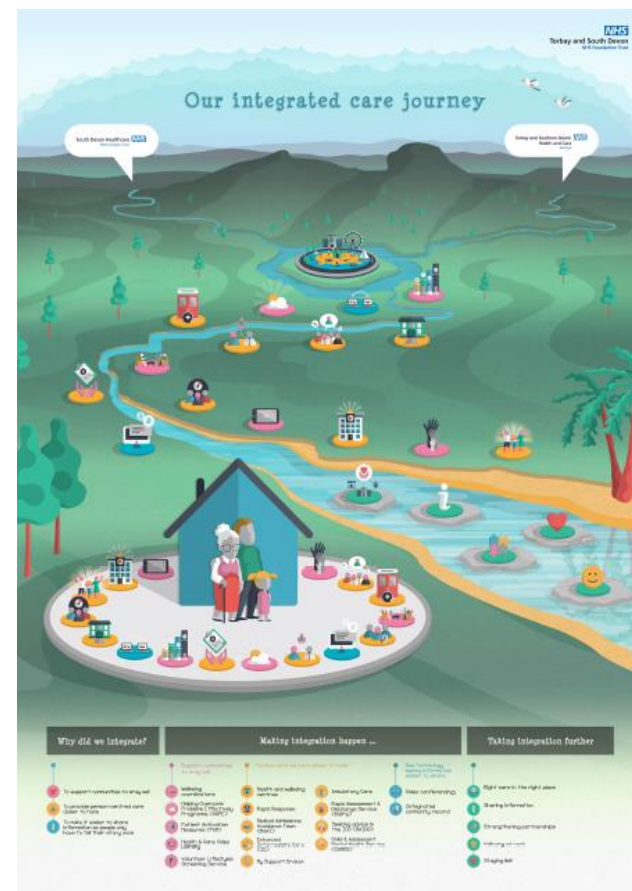
- **To improve people's experience of health and care, making it feel better co-ordinated and personalised.**
- **To give people more say in decisions about their care. Where needed, support them to develop the knowledge, skills and confidence to manage their own health and wellbeing.**
- **To develop a more flexible workforce, which has the right skills to provide the care people need, when and where they need it.**
- **To reduce inequalities in health and care; so that people have the same access to safe, high quality care no matter where they live.**
- **To remain financially sustainable, ensuring that we can continue to provide the services our local communities need, now and in the future.**

Our model of care for Torbay and South Devon has been developed in order to achieve these aims; taking into account feedback from our local population about how they want us to deliver health and care services, and taking learning from what has worked well elsewhere.

Our population

The South Devon and Torbay area covers some 350 square miles, including rural communities, urban centres and 75 miles of coastline. Its population of around 293,400 served by GP practices with services commissioned by the NHS Devon Clinical Commissioning Group (CCG).

The poster below was developed to reflect on 'Our Journey' as an ICO; staff across all parts of our organisation made the first part of our journey a success - we now need to continue our integration journey, delivering great care within the resources we have available.



Our Integrated Journey represents our strategy to ensure the care we provide is centred around the person needing our services.

Torbay and South Devon NHS Foundation Trust runs Torbay Hospital, four community hospitals, and provides health and social care for the population of Torbay and South Devon.

What being a foundation trust means

Foundation Trusts are different from existing NHS trusts in three important ways. They:

- have freedom to decide locally how to meet their obligations;
- are accountable to local people;
- are monitored by an independent regulator for NHS Foundation Trusts and NHS Trusts, called NHS Improvement (NHSI).

They are still accountable to Parliament, but local people have a real say in how their local hospital and services are run by either becoming a foundation trust member or a governor of the foundation trust.

Membership is free and open to anyone above the age of 14, who lives within the Torbay and South Devon area.

For further information on becoming a member, please contact the Foundation Trust Office, Torbay and South Devon NHS Foundation Trust

Hengrave House,
Torbay Hospital,
Torquay TQ2 7AA
Tel: 01803 655705

Email: [Foundation Trust Office](mailto:FoundationTrustOffice@nhs.uk)



Children's and young person contract for Devon

The Children's and Young Person contract for Devon was awarded to the NHS Devon Children and Families Alliance. The ICO has led this as prime provider and being awarded the contract is a testament to the strength of our integrated system across Devon.



Our organisation in numbers

Number of staff	5,393
Foundation Trust public members	10,500
Number of volunteers	588

Population	293,400
Visitors during holiday season	+100,000
GP practices	28

Number of outpatients appointments	322,000
Number of elective inpatient procedures	3,660
Number of elective day case procedures	35,600
Number of Accident and Emergency attendances (including Minor Injury Units)	113,000
Number of emergency admissions	39,000

2. Improving access to care

Long term plan for the NHS

As medicine advances, the needs of the population changes so the NHS has to continually move forward so that over the course of the next ten years we have a service fit for the future. The NHS Long Term Plan sets an ambitious path for how we achieve this – it is a plan for our national health service.

However, it is also a plan that sets the direction for our organisation too as we evolve and adapt to the changing needs of the population. Over the summer we will be engaging staff and the public locally on aspects of the Long Term Plan to inform the Devon Long Term Plan which will be launched in the Autumn.

Transformation and productivity

The ICO has shown that we are capable of taking bold action and achieving results that are bucking the national trend in managing growth in demand on our care system.

All this in an area that is significantly ahead of the national average for older people living in our footprint. In 2019/20 we will build on what we have achieved and drive transformation across five areas:



Prevention: enable people to stay well for longer and manage their own health and care.



Right Care in the Right Place:

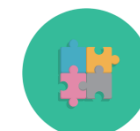
Clinical Services Review: Working with all partners across the Devon STP and Cornwall STP to develop sustainable clinical services.



Wellbeing at Work: to grow and develop our care force including volunteers across the community and within the hospital.



Sharing Information: Making information sharing easier across health and care services so a person only has to tell their story once.



Strengthening Partnerships: Strengthening current and forming new partnerships with the independent and voluntary sector who are integral to us continuing to provide quality person centred care in the future.

Market management: supporting and improving domiciliary care, residential home, and nursing homes capacity and partnership.

Our pledge to our population



Having this single organisation responsible for providing acute and community based healthcare for the population of South Devon and Torbay, and adult social care services for people in Torbay, has enabled closer whole system working. Commissioners and providers are aligned in the shared vision and aspiration to support people to remain independent within their communities, manage their own health and wellbeing wherever possible, and access the care they need as close to their home as possible.



Elective care: reduce to zero the number of patients waiting over 52 weeks for treatment from the time of their referral.

Emergency care: build resilience in our emergency care services so that no less than 90% of patients are seen treated and discharged within four hours of arrival to our Emergency Department.

Cancer Waiting Times: To achieve all the national standards for cancer waiting times.

- 62 days -Patient beginning their first treatment for cancer within 62 days following an urgent GP referral for suspected cancer
- 31 days – patient receiving treatment following decision to treat

Diagnostic waiting times: To improve diagnostic waiting times so that 94% of patients receive routine diagnostic tests within 6 weeks of request.

Working with partners

Our plan has been developed and aligned with the plans of our partners across Devon.

This plan has been built on a shared approach to deliver the best care for our population within the agreed funding resources available.

To meet the growing demands for services we are committed to supporting transformation of how services are delivered across Devon as well as locally and will work with the wider Devon system to share and adopt best practice.

In addition to our commitment to work with system partners to help transform how care is provided and to realise efficiency opportunities, our plans include our commitment to:

- deliver the core National Standards of care which tells us how long people are waiting for treatment;
- meet our annual cost saving of 4% of our total budget.

3. How we are going to deliver services

Our workforce plan

To help our staff deliver services for our population we will focus on:

- building our culture that strengthens staff involvement, innovation, and service improvement whilst maximising local, empowered decision making;
- support teams to recruit and retain the right person, with the right skills, at the right place and time;
- support enabling technologies to improve the way we work;
- develop new roles to reduce reliance on bank and agency staffing, address skills shortages, and develop new skills;
- grow strategic partnerships with local and national education providers;
- growing our own future workforce for Torbay and Devon;
- ensure we deliver equal opportunities and support diversity.

Our challenges

We face a number of challenges that our workforce plan will seek to address:

- support recruitment to critical medical and professional roles to maintain safe and efficient service delivery
- support improved staff health and wellbeing as we respond to the needs of our system to adopt and engage with transformational change.
- support teams impacted by infrastructure failure / staff shortages and wider system resilience which can be out of our direct control.

Our new organisational structure

This year we have implemented our new operational structure. This has created two systems of care; one being TORBAY which reflect boundaries with Torbay council and the other our remaining catchment across SOUTH DEVON

The new structure will give teams greater control to build on our integration journey and deliver rapid improvement across pathways of care for our local population. These teams form Integrated Service Units.

	Torbay System		South Devon System		
Integrated Service Unit	Torquay	Paignton and Brixham	Newton Abbot	Coastal (Dawlish, Teignmouth)	Moor to Sea (Totnes, Dartmouth, and Bovey Tracey)

This information can be offered in other formats on request

Our quality priorities

The ICO's latest CQC inspection resulted in an overall rating 'Good' and 'Outstanding' for Caring. This is a fantastic achievement and reflects the tireless efforts by staff to improve people's experience of services.

We will drive the changes and quality improvements necessary to realise our integrated care model aspirations and deliver what is important to the people we support.

Our Plans include

- supporting work towards 7 day services to deliver consistency of care;
- implement the medical examiner role to support review of all deaths by 2020 ahead of the national roll out;

- expand the use of real time patient feedback to inform our plans;
- implement learning from national investigations;
- reduce gram negative blood stream infections by 50% by 2021;
- maintain strong operational system and board oversight of all quality outcomes and metrics.

Our aspiration is to secure an overall "Outstanding" rating in our next CQC inspection.

Our money

In 2019/20 we have agreed how much money we will have to run our services and the savings we need to achieve to deliver our financial agreement as part of the wider Devon system. As part of this agreement we are committed to work with system partners to be more efficient and productive as a Devon system against national performance standards. Key investments to support increased clinical capacity have been agreed within our plans to ensure we can deliver against the key performance standards.

We are investing in the following projects:

- theatre refurbishment and upgrading on two theatre's air conditioning systems
- CT scanning equipment replacement
- IT server and network upgrade
- medical equipment for outpatient procedures
- diagnostic mobile van to increase number of CT and MRI appointments
- weekend working in gastroenterology and ophthalmology to increase capacity
- increase theatre staffing to continue weekend and extended theatre lists.

Finance Plan	
Income	£497m
Pay	£246m
Non Pay	£239m
Savings target	£ 17.5m + £2.5m requiring Devon wide solution

The financial pressures are significant and require delivery of an internal cost improvement programme of £17.5M this year. This represents 4% of our budget.

Whilst this is a significant challenge we have proven in recent years that we can achieve these level of savings.