

John Edwards

Chair DGNHSFT

Presentation to DHWBB

Monday 1st October 2012



What is a Foundation Trust

- Different type of NHS Trust
- Independently regulated by Monitor
- More financial freedoms
- Locally Accountable



The Dudley Group

- Authorised as a foundation Trust October 2008
- Provide acute and community services (as of April 2011)
- Range of settings
- Provide services to over 400,000 people across Dudley, Sandwell, Wyre Forest and South Staffordshire



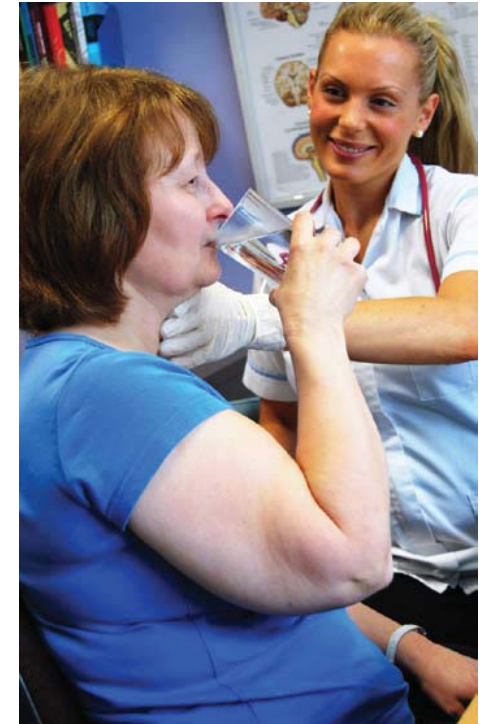
Context

- New Health Secretary – interpretation of Act
- Any qualified provider/ CCGs –board to board
- Adult Transforming Community Services – integrated working
- Locally – capacity/ demand management



2011-12 Activity v Plan

Category	Outturn	Exceeds Commissioner contract
A & E	98,438	0
Emergency Spells	54,042	+4%
Planned Spells	48,441	+5%
Out Patients Attendances	515,241	+1%



Financial Accounts – Income Statement 2011-12

	2011-12	Prev Year
Operating Income (£m)	285	260
Operating Expenses (£m)	(273)	(249)
Interest & PDC etc (£m)	(11)	(11)
Annual Surplus	£627,000	£275,000

- 62% of Income from NHS Dudley
- Turnover up £25m of which £21m Community Services Transfer
- Net Income Growth +1.5% (but March RPI 3.4%)
- Real Terms reduction of -1.9%
- Surplus equivalent to 19 hours running costs

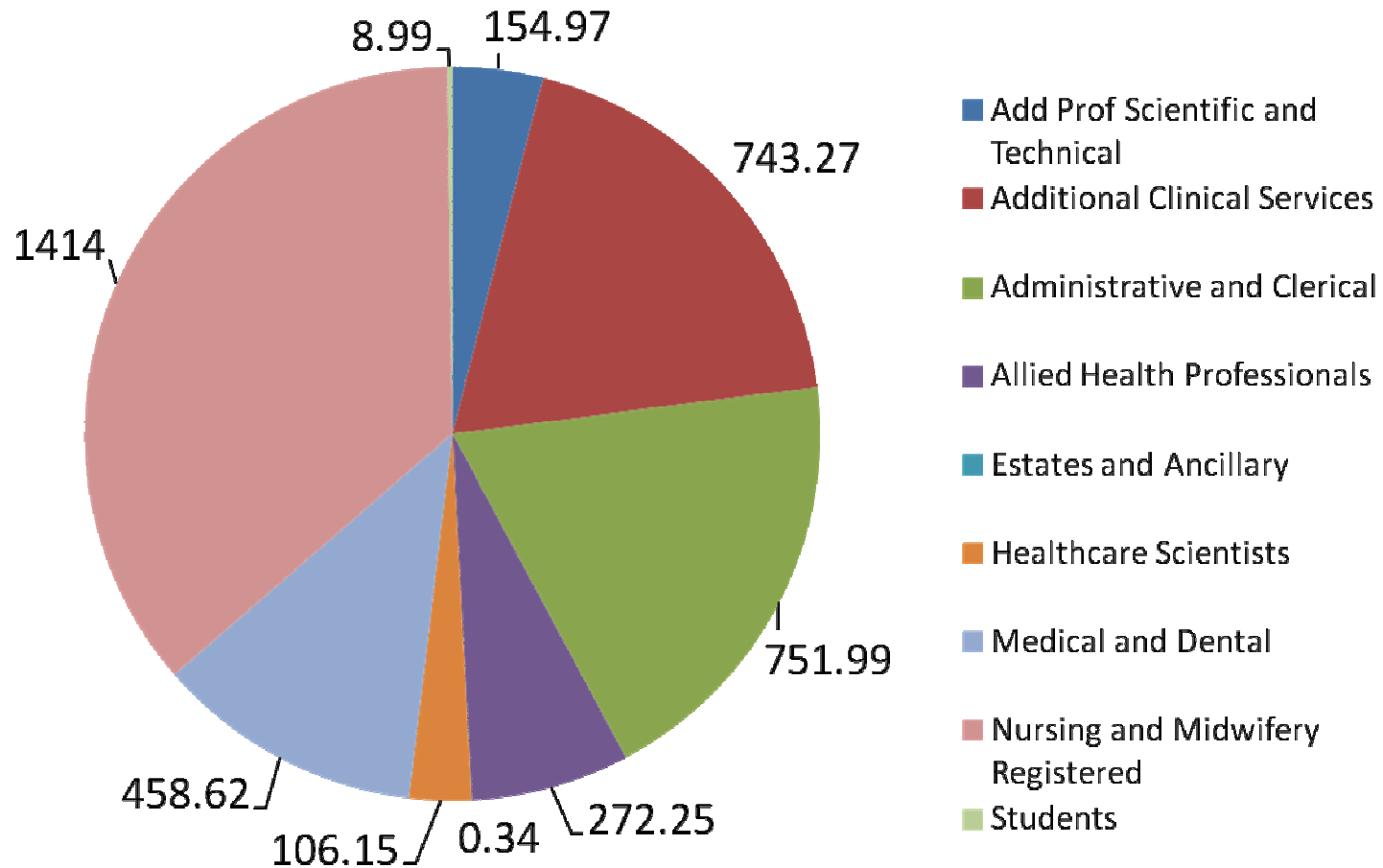


Cost Improvement Programme

2010/11	2011/12	2012/13
Target: £9.758m	Target: £12.889m	Target: £10.731m
Achieved: £5.955m	Achieved: £12.743m	Identified to date: £8.547m (forecast achievement £10.327m)



Staff Groups



Our Quality Priorities 2012/13

- Priority one – Increase the number of patient who report positively on their experience on a number of measures
- Priority two – Improve systems of reporting and reduce the occurrence of avoidable pressure ulcers
- Priority three - Reduce our MRSA and Clostridium difficile rates in line with the national and local priorities
- Priority four – Increase the number of patients who have a risk assessment regarding their nutritional status within 24 hrs of admission
- Priority five – Increase the number of patients who have fluid balance charts completed



Safeguarding

- Internal safeguarding board meets monthly
- Reports to Clinical Quality, Safety & Patient Experience Committee
- Representation on Local Authority Safeguarding Boards
- Works with Health Safeguarding Forum



Senior management team



John Edwards, Chair



Paula Clark,
Chief
Executive



Paul Assinder,
Deputy Chief
Executive and
Director of
Finance



Richard Beeken,
Director of
Operations
& Transformation



Paul Harrison,
Medical Director



Denise McMahon,
Director of Nursing



Vision and Values

To be a highly regarded healthcare provider for the Black Country and West Midlands offering a range of closely integrated acute and community based services driven by the philosophy that people matter

“Where People Matter”

Vision and Values



Our values

“Care, respect, responsibility”



Provide safe, quality healthcare

Respect patients, visitors and each other



Take responsibility for everything we do



Local engagement

- Council of Governors
- Membership – over 16,500
- LINK/ Healthwatch
- Health & Adult Social Care Scrutiny Committee
- Patient panels
- Health fairs
- Governors ‘Out There’
- Clinical commissioning Group



Thank you

