

Blackpool Teaching Hospitals NHS Foundation Trust
Five Year Strategy

Executive Summary

Blackpool Teaching Hospitals NHS Foundation Trust operates within a regional health economy catchment area that spans Lancashire and South Cumbria, supporting a population of 1.6 million. The Trust provides specialist tertiary care for Cardiac and Haematology services across this region; a range of acute services to the 330,000 population of the Fylde Coast health economy and the estimated 11 million visitors that visit the seaside town of Blackpool each year; and a wide range of community health services to the 440,000 residents of Blackpool, Fylde, Wyre and North Lancashire.

The Trust has considered the need for strategic change from a number of perspectives (national, regional / local health and social care economy, and internal), before considering its recent performance across four domains – quality, operations, workforce and finance – and assessing its likely clinical and financial position in a ‘base case’ or ‘do nothing’ scenario.

In order to become sustainable, the Trust recognises that it will need to:

- Work with local partners to manage the growth in demand for its services, particularly urgent / emergency care;
- Meet the necessary demand for its services in a proactive and cost effective way;
- Consistently deliver operational and quality standards;
- Increase its levels of efficiency, delivering care within tariff;
- Reduce its use of contingent labour;
- Provide services in a more integrated way;
- Increase the pace and scale with which change is implemented;
- Deliver a sustainable financial balance by year 3.

The review concluded that the Trust should plan for a strategic financial challenge of £56m over the coming five years, in addition to the requirement to deliver a 1.5% transactional cost improvement programme, equating to a total financial challenge of £83m. This challenge is front-loaded, with over 50% to be achieved within the first two years. It is recognised that this will need to be reviewed in the light of recent announcements regarding financial allocations in the NHS.

Blackpool Teaching Hospitals NHS Foundation Trust’s strategic vision for 2020 is:

As a high performing Trust, operating as part of an integrated care system, we will provide high quality, safe and effective care. This will be achieved in a financially sustainable way, through our skilled and motivated workforce.

The Trust’s ambitions underpinning this vision are challenging, with aspirations to reach the highest levels of clinical quality, patient experience, operational performance, and staff satisfaction as well as delivering a healthy financial services risk rating.

	Measure	Ambition	Key measure(s) of success	
			Current	Ambition
Quality	1. Mortality: SHMI	We aim to achieve our lowest levels of mortality, meeting and then falling below our expected number of deaths.	112 ¹	<=100 in 3 years
	2. Patient Experience: Friends & Family Test	We aim to achieve our highest levels of patient satisfaction.	95.8% ²	98% in 3 years
Operations	3. Length of stay	We aim to achieve top quartile performance, moving to top decile performance, for both non-elective and elective lengths of stay, whilst at the same time maintaining high quality care.	Non-elective 4.9 days ³ Elective 3.5 days ³ Readmissions within 30-days 103.5 ⁴	Non-elective 4.1 days in 2 years 3.7 days in 5 years Elective 2.6 days in 2 years 2.3 days in 5 years Readmissions within 30-days 96.7 in 3-years 90.8 in 5 years
Workforce	4. Vacancy rate	We aim to reduce our vacancy rate by >50%, based on future workforce numbers	9.09% ⁵	4% in 5 years
	5. Staff Satisfaction: Friends & Family Test (recommend as a place to work)	We aim to achieve our highest levels of staff satisfaction.	69% ⁶	85% in 5 years
Finance	6. Finance	We aim to achieve a FSRR of 3. The FSRR is a composite of various financial measures, including: <ul style="list-style-type: none"> • Liquidity (days) • Capital Service Cover • I&E Margin • I&E Variance (as a % of income) 	2 ⁷	3 in 3 years

¹ 12-months to October 2015

² Year-to-date average, April – October 2015

³ 2014/15, inc. LoS = 0 and exc. nurse-led therapy and rehabilitation

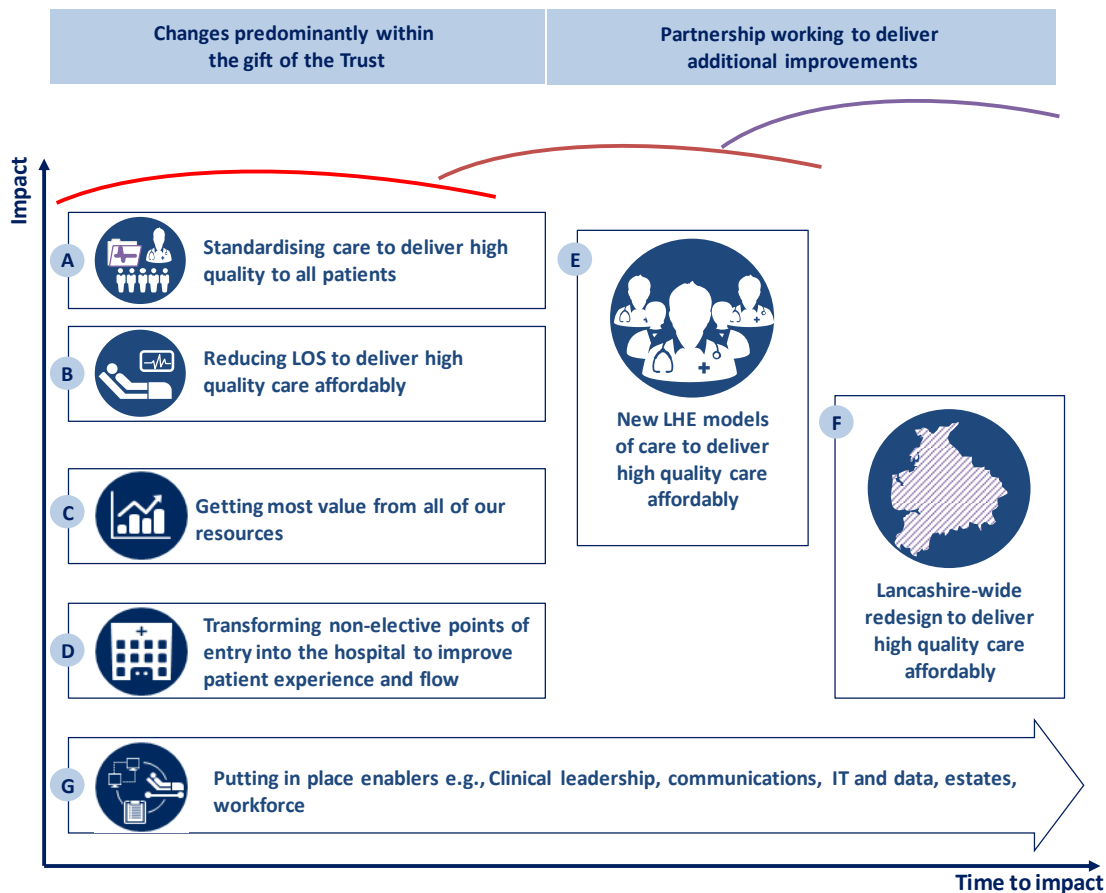
⁴ 2014/15

⁵ 2014/15 average

⁶ Year-to-date average, April – October 2015

⁷ Quarter 2, 2015/16

This will be delivered through seven work programmes, which can be grouped into those that require transformational change that is predominantly within the gift of the Trust and those that will require partnership working to deliver the full range of possible changes.



Work programmes A – D will commence and begin to deliver tangible benefits in year 1, thus addressing our immediate quality and financial challenges. In contrast, work programmes E and F will require significant planning and scenario modelling that will need to be undertaken in partnership with stakeholder organisations across the Fylde Coast and/or Lancashire, and it is therefore anticipated that tangible benefits will be delivered in years 3 to 5. Key enabling schemes will be required across the 5-year period; these will support the Trust in delivery of the workstreams A to F, as well as assisting in developing the culture of the organisation to be one that is focused on continuous improvement through an engaged and motivated workforce.

Implementation of this transformation programme will require a significant shift away from current ways of working, with a stronger emphasis on longer-term, strategic planning and implementation.