

And finally

We have given you just a snapshot of what has happened and what we are doing as a Trust. If you would like to find out more about what we have been up to, please contact the communications team for a full copy of our Annual Report and Accounts 2012/13 or our Annual Plan on **0121 612 8032** or you can email communications.team@bcpft.nhs.uk

Alternatively, you can download these documents from our website www.bcpft.nhs.uk from the About Us section.

We are keen to find out what you think about our services. You can find us on Facebook or follow us on Twitter and send a tweet or leave a comment.

Thank you for your interest in our work, we look forward to being in touch over the coming year.



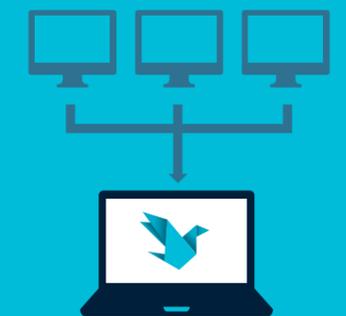
Corporate

Our infrastructure strategy is well underway. We are on track to implement a single IT network by the end of 2013 which will improve IT accessibility, systems and facilities for all staff. Our services are based all around the Black Country so we are piloting flexible working approaches for corporate staff to use our estate more efficiently and cut down on costs. If the pilot proves a success we will look at rolling it out Trustwide.

We will be working with our clinical staff to plan our approach to bringing in electronic health records in the future.

We have been thinking about how we make our Trust vision and values 'real'. We have developed a set of Trust behaviours based on feedback from patients, service users, carers and members. These behaviours are things we will always aim to do ('take responsibility to help') and things that people will not experience from us ('you will not find us unhelpful').

Work is also moving forward on: working through a range of long-term estate transformation plans; developing the Gerry Simon Clinic; and moving staff in our children, young people and families division into St James Medical Centre.



We are embedding these behaviours into our recruitment and appraisal processes so that they become the standards we expect from all staff in the Trust.

Transformation Programme

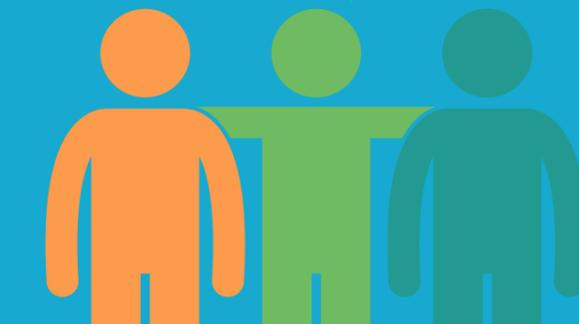
The Transformation Programme has been set up to support frontline staff to deliver services that are fit for purpose and relevant to our service users, recognising quality and value for money.

Transformation is about large-scale change using recognised quality improvement techniques which put staff and services users at the heart of change.

The support the Transformation Team continues to provide divisions underpins the wider Trust transformation strategy.

The team's focus for 2013/14 is:

- **Mental Health** – redesigning of community services in Sandwell
- **Learning Disabilities** – redesigning care pathways and inpatient beds
- **Children, Young People and Families** – redesign of additional needs service to improve outcomes



Risks to delivering our future plans

Outlined below are some of the general risks associated with our planned priorities. For full details of risks and how they will be managed, please see the annual plan on our website:

www.bcpft.nhs.uk/about-us/our-key-documents

The risks to the organisation are regularly reviewed by the Board of Directors who assess their possible impact. We are committed to managing risks and systems are in place at all levels to ensure that potential risks are managed at the earliest opportunity.

Risks	How we will prevent these risks
A potential loss of income and negative effect on services if there is a lack of clear commissioning intentions	• Regular discussions with commissioners
Not being able to make savings every year without reducing the quality of our services	• Carefully assessing the impact that savings will have on services
Our services not meeting CQC standards of care	• Detailed action plans to resolve issues
Not delivering the infrastructure strategy on time and within budget impacting on the transformation and cost improvement programme	• Regularly monitoring the strategy to ensure timescales are on track
Arrangements for joint provision of mental health care (by Trust and Local Authority) could be ended	• Promotion of combined health and social care pathways • Regular discussions with people who use our services
Not meeting performance standards	• Updating our systems and ensuring the data captured is of high quality

What did we earn and spend last year?



The Trust earns the majority of its money from contracts with Clinical Commissioning Groups (CCGs), Local Authorities, and the National Commissioning Board.

We spent **£106.6 million** last year and made a surplus of **£1.6m**, fulfilling our financial obligations as a foundation trust.



Looking to the future: 2013 – 2014

Although the Trust had a healthy financial year in 2012/13, there is an annual requirement to make efficiencies in costs which require redesign of services to achieve the level of savings required.

These savings are reflected in the income we receive, which is expected to be approximately **£100.5m** for 2013/14. We are looking to spend **£98.9m** and, as in previous years, expect any surplus to be invested in improving services.

We continue working towards our three key priorities over the next two years in order to help us achieve our goals. **These are:**

Improving quality: starting work on our new quality strategy will encourage a culture of quality improvement.

Delivering sustainable improvements: our transformation programme will help us deliver services that are productive, efficient and of high quality.

Financial stability: ensuring the organisation is financially stable going into the future at a time of economic pressure.

Our staff are key to the Trust meeting these priorities. We are investing in staff by improving our staff training and development processes.

Who regulates us?

We are regulated by two health sector bodies. As we are a foundation trust, we are accountable to Monitor, the independent regulator of foundation trusts. Monitor give us risk ratings in the areas of finance and governance measuring how stable our finances are and how well-run we are as an organisation. The second regulator is the Care Quality Commission (CQC). The CQC inspects our hospitals and services to ensure they are safe and that they meet set standards. Ofsted inspects and regulate our children, young people and families services.

If you would like to find out more about our regulators, please visit their websites:

Monitor: www.monitor-nhsft.gov.uk

CQC: www.cqc.org.uk

Ofsted: www.ofsted.gov.uk

Quality is at the heart of everything we do.

Our main aim as a Trust is to provide high quality care to people in the Black Country. We set divisional quality priorities every year and monitor ourselves against them.

Our Quality Report gives a detailed account of the priorities we set ourselves in 2012/13, how we performed against them and what our next steps are.

You can read this document on our website:

www.bcpft.nhs.uk/about-us/our-key-documents

Priorities for 2013/14

We have listened to feedback from service users, staff and stakeholders over the past year and reviewed national guidance in order to develop a set of priorities for the year ahead.

We will monitor the progress of the priorities throughout the year and give a detailed report at the end of 2013/14.

Division and priority	How we will achieve this
 Learning Disabilities: Improvement in patient activities within inpatient services	We will work with patients to introduce more activities into their care plans. The aim is to provide a minimum of 25 hours meaningful activity a week, i.e. time spent doing activities on their own or with others which will impact on the way they feel and drive their treatment to recovery.
 Children, Young People and Families: Listen to and learn from regular service user feedback across all services	We will work with the 'Expert by Experience' group to establish service user steering groups to ensure their views are fully integrated into our service planning, development and transformation.
 Mental Health: Reduction in the number of falls	Launching the FallSafe campaign supporting hospital wards to assess patients' risk of falling, and introduce simple, but effective measures to prevent falls in the future.



A window on our work

Our Summary Annual Report 2012/13 and Annual Plan



Introduction

Another 12 months have passed by at top speed and it's time to look back over 2012/13. It was another eventful year and we hope this review will give you an insight into our achievements as well as our future plans.

We have moved on from safely transferring and integrating services into the new organisation. Throughout 2012/13, our focus has been on developing and transforming services to improve the quality of care we provide.

On a national level, it has been an uncomfortable time for the NHS, with a number of scandals hitting the news. Most relevant to our work are the Winterbourne View and Mid Staffordshire Hospital cases where patients were badly let down. We are looking closely at the reports from these failures and applying the recommendations to ensure we keep patients as our number one priority above all else.

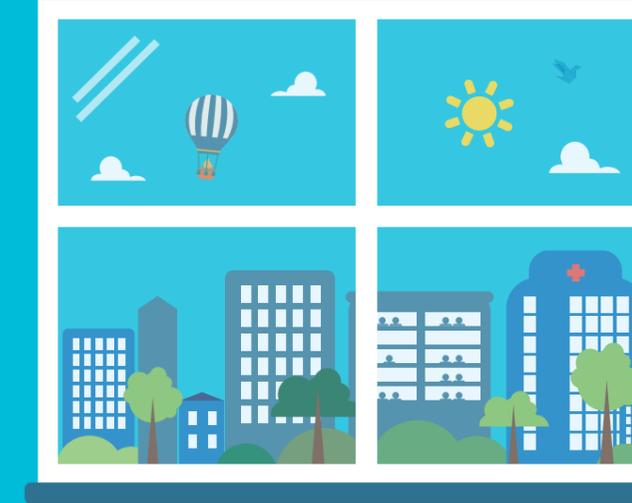


We are pleased to report the completion of the final phase of the £10 million refurbishment of Penn Hospital. Male and older adult patients moved into their wards before and after Christmas respectively. Female patients move in this September. Patients and staff have taken well to their new environments.

Another big achievement has been the introduction of the new national model for health visiting services. This model will ensure that all children receive the same support in their early years regardless of where they live. There has been considerable change to the way staff work in Dudley, with a significant increase in the number of health visitors.

On a less positive note, we saw the loss of the substance misuse services in Wolverhampton in March and our Positive Choices day services in Sandwell will be decommissioned at the end of September 2013. To their credit, staff in these services have continued to deliver excellent care during unsettling times.

We continue on with new challenges and service developments and look forward to another year of improving services for the people of the Black Country.




Bob Piper
Chairman


Karen Dowman
Chief Executive

The Highlights

There have been many highlights over the last 12 months; here are just a few that we are extremely proud of:

Securing almost £1m to develop a dementia resource centre at Edward Street Hospital



Finishing 2012/13 with a surplus of £1.6m for reinvestment in our services



Spotlight on our Services

Learning Disabilities

The division has gone from strength to strength over the last 12 months. The Community Behavioural Support Team in Sandwell has reduced the likelihood of service users going into crisis and needing hospital admission. We have also reduced the number of delayed transfers of care. These initiatives focus on ensuring our service users are only in hospital when they need to be and don't have to stay any longer than necessary. The assessment and treatment pathway empowers patients and their carers to contribute to their own pathways, helping them to see the progress they are making.

We are committed to developing leaders within the division and actively seek out ways to support our staff to realise their potential. Our 'six leaders' programme will enable individuals to lead on improving services with support from the Transformation Team.

Over the next three years we aim to extend the range of specialist learning disability services available across the Black Country.



Children, Young People and Families

We are working hard to deliver the national model for health visiting and are successfully recruiting to the service. Our aim is to have an additional 17 staff by 2015.

The division launched their family nurse partnership programme in 2012 which is designed to support first-time, teenage mothers during pregnancy and for the first two years of the child's life.



Our clinical health psychology service continues to provide a range of innovative services into the acute sector.

We are still enhancing our early intervention service, child and adolescent mental health services and eating disorders service. These services detect issues early on and support children and young people to recover, so that they don't develop serious problems later on in life. We will also be redesigning our school age and additional needs services throughout 2013/14.

Mental Health

We have continued to make considerable progress with our mental health services during the year. The final phase of the £10 million refurbishment of Penn Hospital was completed this summer and it was with much excitement that we celebrated the official opening in August with staff, service users and other guests. The Macarthur Centre changed its provision in December 2012 and is now an exclusive Psychiatric Intensive Care Unit (PICU) for male patients within the Black Country and elsewhere when needed.

Our Dementia services in Sandwell have secured almost £1 million to revolutionise the environment for people with dementia at Edward Street Hospital. Work begins in September 2013 and is scheduled to complete in March 2014.

The service has also celebrated a recent win from the Care Integration Awards. Dr Lisa Blissett and Dr Samina Azeem won the award for their work providing dementia services for people from South Asian communities in Sandwell.



Fact box
Our busy year in figures

37%
We have seen patients across 359 different sites – 37% of them in their own home

We saw **11,328** outpatients

We treated **1,213** inpatients

196,953

Patients seen by our community services - a total of 196,953 times