

Annual General Meeting

10th October 2023



Agenda

- 17:15 Arrival**
Tea and Coffee available
- 18:00 Introduction and welcome**
Ian Green, Chair
- 18:10 Annual Report 2022/23**
Stacey Hunter, Chief Executive
- 18:30 Annual Accounts and Audit Opinion**
Mark Ellis, Chief Finance Officer
- 18:40 Clinical Presentation – Same Day Emergency Care**
Dr Stuart Henderson, Consultant Acute Medicine
- 19:00 Council of Governors Report to Members**
Lucinda Herklots, Deputy Lead Governor
- 19:10 Questions and Answer Session**
Ian Green, Chair/ Executives
- 19:30 Finish**

Introduction and Welcome

Ian Green, Chair

2022/23 - A look back at last year...

<https://youtu.be/F8tYiSw1mwc>





Salisbury
NHS Foundation Trust

Annual Report 2022/23

Stacey Hunter,
Chief Executive



Our Vision

Our Vision is to provide an
outstanding experience for
our patients,
their families and
the people
who work for and with us.

Our Values

Person Centred & Safe

Our focus is on delivering high quality, safe and person focussed care through teamwork and continuous improvement.

Professional

We will be open and honest, efficient and act as role models for our teams and our communities.

Responsive

We will be action oriented and respond positively to feedback.

Friendly

We will be welcoming to all, treat people with respect and dignity and value others as individuals.

Progressive

We will constantly seek to improve and transform the way we work, to ensure that our services respond to the changing needs of our communities.

In all our work we support, recruit and promote these values to help us achieve our vision.

Our strategy

Improving the
health and
well being of
the **Population**
we serve

Working through
Partnerships
to transform
and integrate
our services

Supporting our
People to make
Salisbury NHS
Foundation Trust the
Best Place to Work

Our 3 Ps give us direction and focus. We focus on these three core areas so we can achieve our vision over the next 10 years.

Our Performance 2022/23

NHS

Salisbury

NHS Foundation Trust

26,840

Non-Elective
Admissions
to the
Trust



We carried out



3,503

Elective
procedures

23,431

Day
cases

76.5%

of patients
received a
diagnostic
test within
6 weeks



72.6%

Emergency (4hr) Performance
(% of patients with a total time in A&E of under
4 hours arrival to discharge, transfer or admission)



**1 out
of 7**

Cancer
Treatment
standards
were met

We provided
care for a
population of
approximately



270,000

10.7%



Overall
vacancy
rate

1,999

patients
stayed
in hospital
longer than
21 days



322,763

outpatient attendances
delivered



23%

through video or
telephone appointments

17.1%

of discharges
were
completed
before
12:00



£346m Income

64%

Referral to
Treatment
(RTT) 18 Week
Performance



2,6736

Total Waiting List

Our Strategy 2022-26

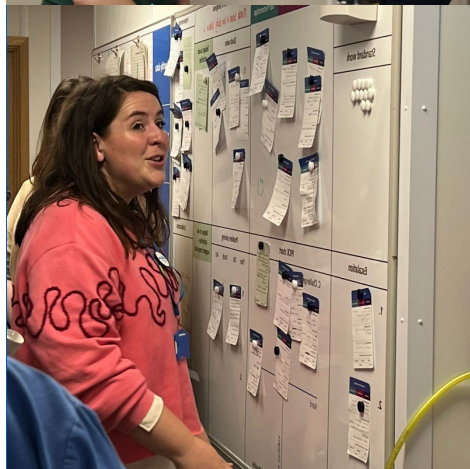
IMPROVING

together

NHS

Salisbury

NHS Foundation Trust



In 22/23 we started our Improving Together approach. It is our way of working together to deliver real and sustainable improvements to our services so we can achieve our vision.

Our Strategy 2022-26

IMPROVING

together



1

I understand our strategy and how we are performing against our goals

2

I understand the contribution to the strategy my team and I need to make it succeed

3

I can deliver great work and continuously improve it in my day-to-day

On Laverstock Ward the team are feeling the improvements from their Bay of the Day approach:



“It helps us not to feel so overwhelmed when we are short-staffed.”

“Staff were demoralised that they couldn’t give the total care that they wanted. Now we go home feeling that we’ve done a good job.”



Ten-year vision: To reduce total incidents with moderate or high harm

Top contributor to harm: Falls

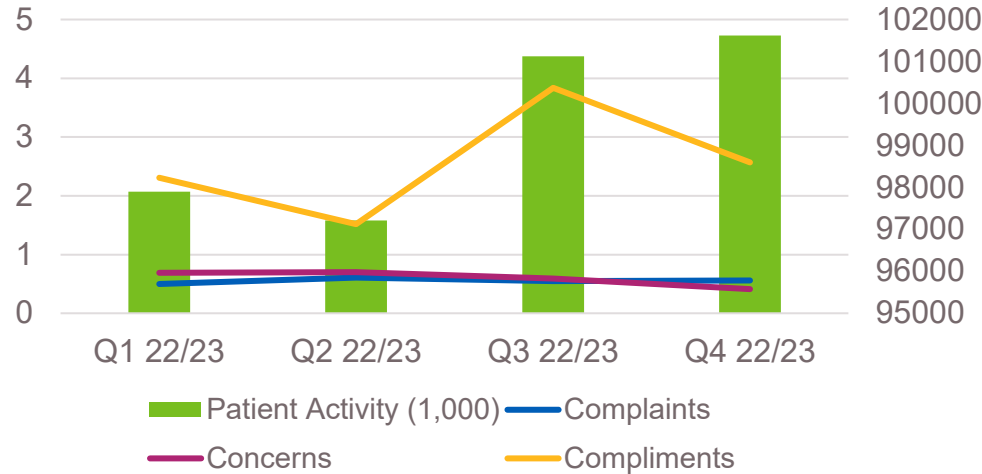
Target: To reduce falls to 7 or less per 1,000 bed days

Falls per 1,000
bed days

Jan 2023	Mar 2023	May 2023	Jul 2023	Sep 2023
8.3	9.0	8.4	6.2	5.0

Patient Experience

2022/23 Trust Complaints, concerns and compliments,
(per 1,000 patient activity)



Salisbury Hospital and Healthwatch Wiltshire Complaints Process Review Project

[\(click here for full publication\)](#)

90 participants were invited to share their experiences of our complaints process with Healthwatch Wiltshire.

The only criteria for selection was having a closed complaint between 01/01/2022 and 30/06/22.

This continues to be an active project – with actions in response to the following findings:

5,610 Friends and Family
Feedback Comments received

97% rated their experience as
“Good” or “Very Good”
(averaged)



Summary of key findings



Communication: people need to be properly informed of the status of their complaint



Information: people find the information about the complaints process confusing



Ownership: people want staff to take ownership of their complaint



Change: people are sceptical that their complaint leads to changes that benefit others

Patient Experience

Our participant engagement projects are designed to engage our service users in becoming involved as partners in the work that we do here at Salisbury NHS Foundation Trust.

We have established two speciality patient panels (Spinal and Cancer Services) - with more planned!

We currently have **9** active patient engagement projects covering 5 of the 6 project types

Project types:

Commitment levels



Supporting service redevelopment – using your experiences/views to help us think about how our services can be improved

Monitoring the quality of our services – for example patient-led audits, suggesting improvements and co-designing actions plans

Serving on committees and working groups – taking an active role as a committee member/chair and providing the patient/visitor/volunteer/carer viewpoint

Patient Safety Partners – involving patients, carers and their families in their own safety, as well as being partners alongside staff to continually improve patient safety in our organisation

Recruitment – taking an active part in the interview process for our staff

Making sure information for patients, carers and families is clear – Development of and/or critical review of written information and surveys. Ensuring these are clear on their purpose, understandable, accessible and are being delivered in the right way.



Input from our readership group has ensured a patient friendly approach to various leaflets and patient information, including our new PALS complaints leaflet

Supporting our staff

Significant investment has been made, including through the Trust's charity the Stars Appeal, in projects to support staff.

Celebrating our staff:

- SOX Excellence Awards
- Post social media feedback from patients
- 'Thank you' week - Staff Awards
- Staff Party, and Family Fun Day
- Hospital Open Day
- Tent Talk - with workshops and activities around leadership and wellbeing



- 6 Staff Networks
- New Health & Wellbeing website
- Odstock Health and Fitness Centre
- Staff saver menus
- Podcast - 'Cake'
- Clinical Psychology services
- Head of Wellbeing, Equality and Inclusion appointed

Our Focus for 2023/24

We continue to focus on delivering our 2022-26 strategy to achieve our vision of an outstanding experience for our **people**, **population** and **partners**

- Making Improving Together the way we work at Salisbury Hospital
- Focus on reducing harm and maintaining the reduction in patient falls
- Making sure beds are available when patients need hospital care
- Increasing staffing so we don't need as many agency staff (recruitment, retention, development)
- Cutting the time patients wait for their outpatient appointment
- Opening our new ward in early 2024
- Continuing our work across the health and care sector to integrate our services.



A BIG thank you!

Volunteers

The Trust currently has approx. 350 volunteers. Our volunteers have an important part to play in the overall care provided and contribute by giving additional support in a wide variety of areas.

Stars Appeal

The Stars Appeal is the NHS Charity for the hospital. The Stars Appeal helps hundreds of patients across all wards and departments at Salisbury District Hospital and supports the NHS staff who care for them.



Local community

The community play an important part in delivering hospital services and your engagement and support is greatly appreciated!



The Year in Words – Saili Katebe

<https://youtu.be/wUK0K1sVy6A>



Annual Accounts and Audit Opinion

**Mark Ellis, Interim Chief
Financial Officer**

At a glance



£39k surplus



£7.9m was received from the Elective Recovery Fund as the Trust worked to reduce waiting lists



Spent over **£20m** on capital on buildings, equipment and digital programmes.



Covid moved to 'business as usual' with additional income reducing to £1.2m to cover testing and vaccination programmes



Group Statement of Comprehensive Income	2022/23 £'000	2021/22 £'000
Income		
From clinical activities	316,728	278,480
Other operating income	44,826	39,252
Total Operating Income	361,554	317,732
Operating Expenses	-356,713	-311,781
Operating Surplus/(Deficit)	4,841	5,951
Finance income	1082	309
Public Dividend Capital payable	-4,447	-4,073
Other finance costs	-2,218	-2,002
Net Finance Costs	-5,583	-5,766
Revaluation gains (+) / losses (-) on assets	-305	189
Fair value gains (+) / losses (-) on investments	54	65
Transfers by absorption gains (+) / losses (-)	-329	
Total Retained Surplus / (Deficit)	-1,322	439
Retained Surplus / (Deficit) for the year for SFT only	39	49

We spent
£227m
on pay last year

Including

£54.8m

Doctors



£57.8m

Nurses and Midwives



£50.4m

Clinical Support Staff



£31.6m

Admin and Clerical



We spent
£130m
on non-pay last year

Including

£29.5m

On clinical supplies



£29.3m

On drugs



£20.0m

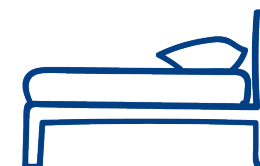
On our premises

£5.1m

On general supplies

£14.5m

On depreciation of our
buildings and equipment



£6.8m

On Clinical Negligence scheme

Capital spend highlights

- Over the last year we have invested more than £20m in SFT.

- ✓ Medical equipment **£6.4m**
- ✓ Building and maintenance **£9.6m**
- ✓ Digital systems & technology **£5.0m**



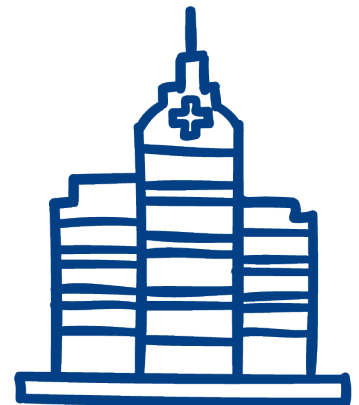
Of this, £4.7m was funded through national programmes, and £2.5m through charitable donations.

Includes national funding for new ward building, to be completed in 2023/24

Looking ahead: 2023/24 and beyond

The financial and operational challenges being faced by the NHS are well-publicised.

- Challenge of responding to the planned case backlogs created by the pandemic, in the context of ever-increasing pressure on emergency pathways, patient acuity and Industrial action.
- A largely fixed funding settlement being eroded by high levels of inflation.
- Planned breakeven including £20m risk share and working with system partners to address financial sustainability.
- Capital funding remain a significant challenge with aging equipment and estate, alongside a forward-looking digital agenda.



Clinical Presentation - Same Day Emergency Care

**Dr Stuart Henderson,
Consultant Acute Medicine**

SFT integrated SDEC and AMU



Name vs
Ethos?

Same Day Emergency Care

- SDEC is the provision of same day care for emergency patients who would otherwise be admitted to hospital.
- Under this care model, patients presenting at hospital with relevant conditions can be rapidly assessed, diagnosed and treated without being admitted to a ward, and if clinically safe to do so, will go home the same day their care is provided.

Methodology

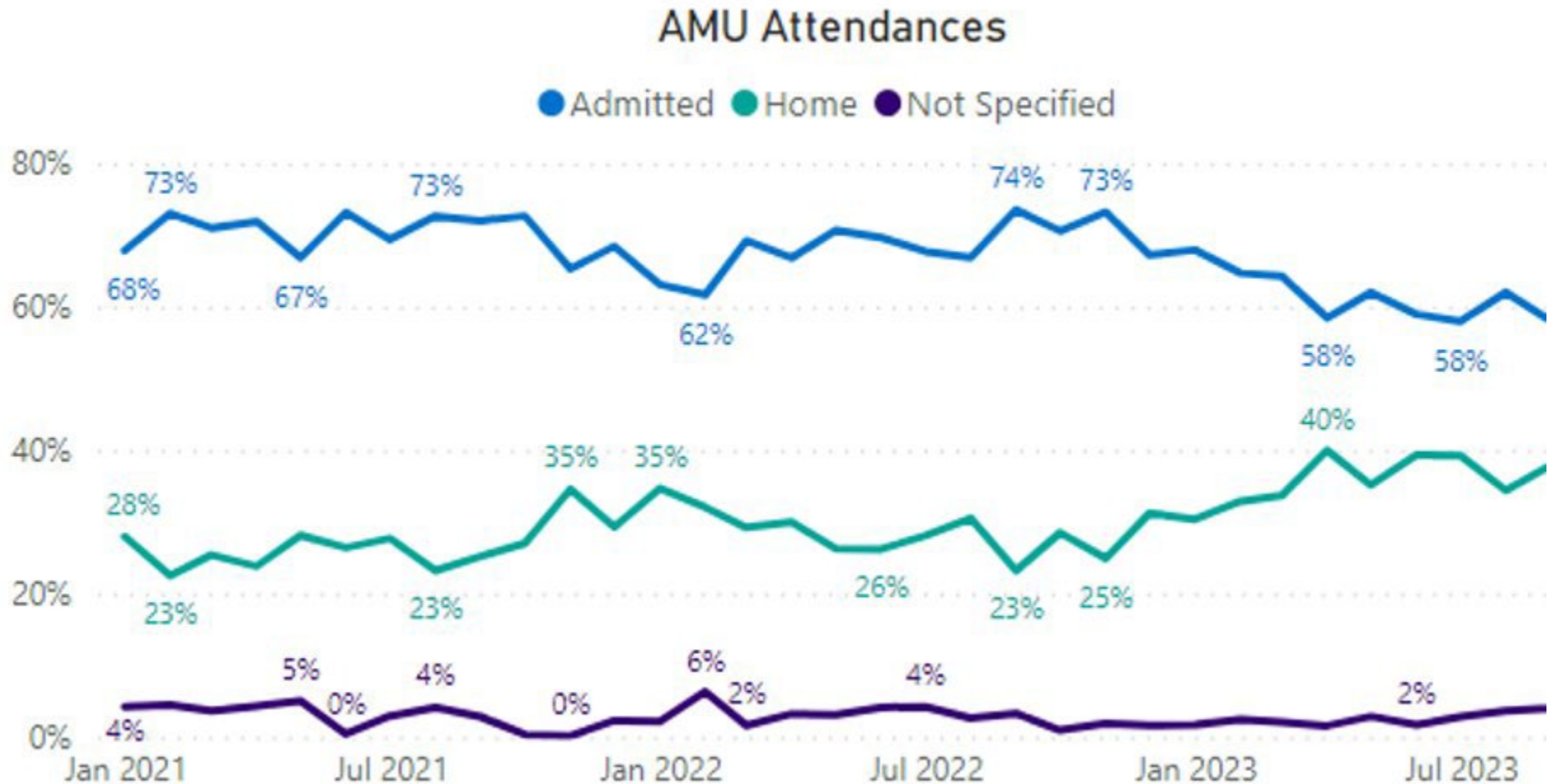
The problem should be clearly defined

Improvement should be data driven

The people who do the work are the ones best-placed to make the improvement



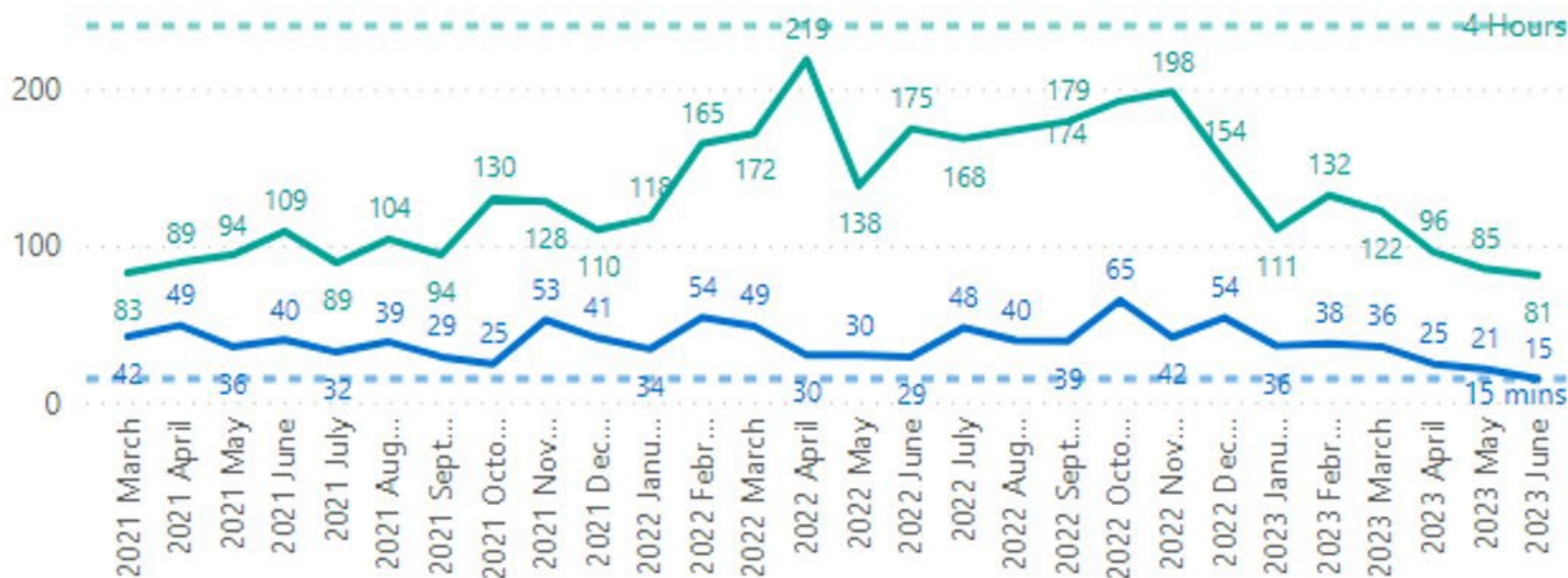
SDEC Performance



Performance

Times to Nurse and Junior Doctor Assessments

● Median of Time to Nurse Assessment ● Median of Time to JD Assessment

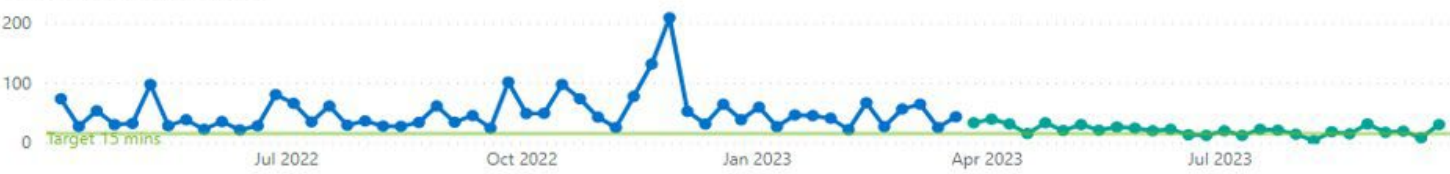


SDEC Performance

Unplanned Reattendance Rate



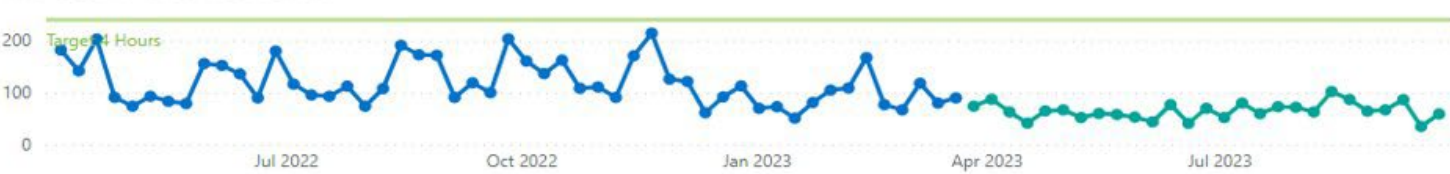
Time to Nurse Assessment



Time to Nurse Assessment



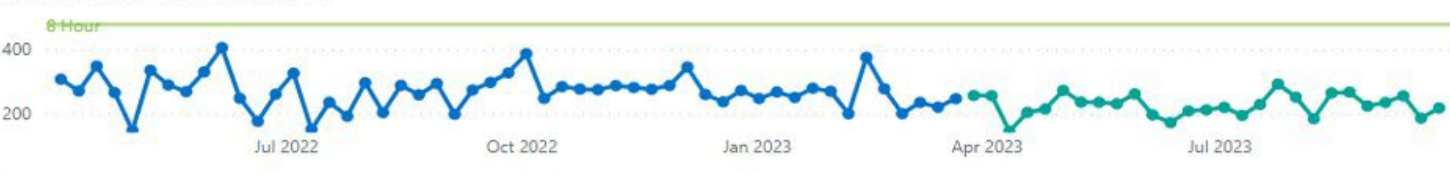
Time to Junior Doctor Assessment



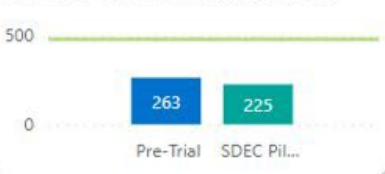
Time to Junior Doctor Assessment



Time to 8-Hour Consultant Review

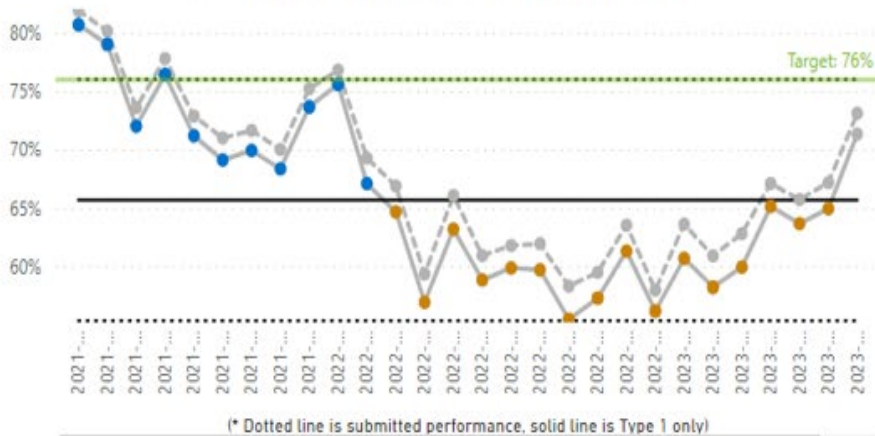


Time to 8-Hour Consultant Review

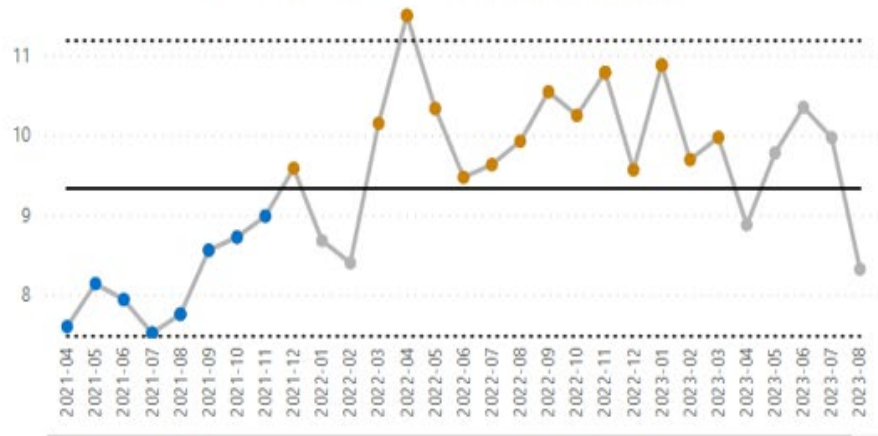


Trust Performance

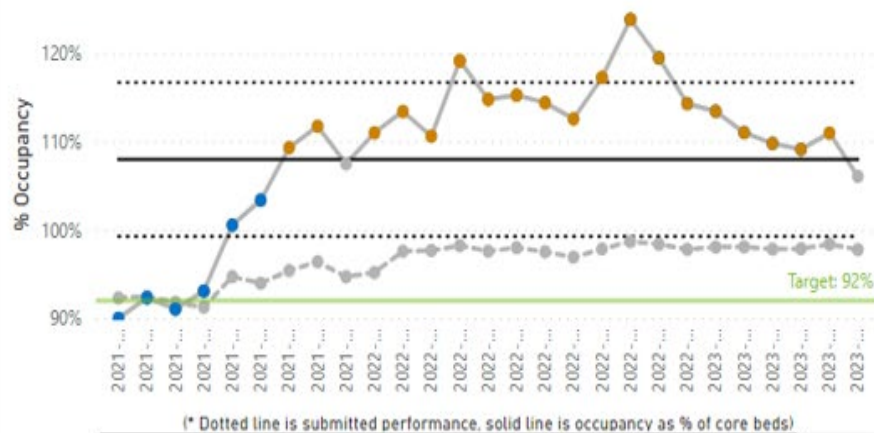
ED 4 Hour Performance - Latest Month 61.3%



Length of Stay (NEL) - Latest Month 8.5 days



Bed Occupancy - Latest Month 100.6%



Summary



Appears to be working

Is providing safe and effective care

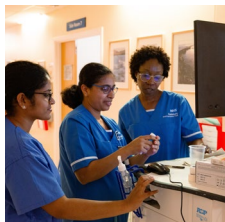
Staff morale has improved

Patient satisfaction has increased

Allow the team time, space, and support to define the problem (and solution) for themselves

Council of Governors Report to members

Lucinda Herklots,
Deputy Lead Governor



Q&A Session