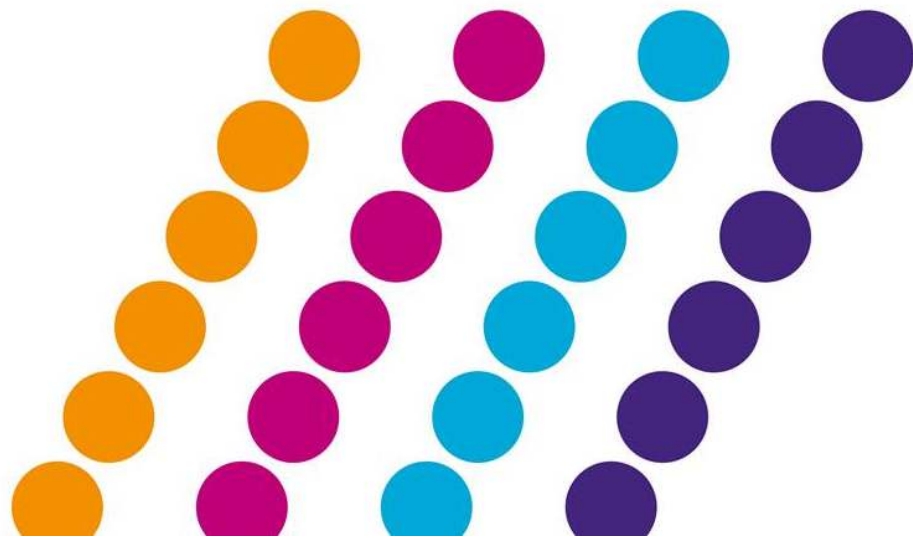




Annual Plan

2024/25



Annual Plan: 2024/25

Context

In 2022, The Trust Board signed off our five-year strategy. The strategy set out a clear purpose for the Trust: to “improve the life chances and health outcomes of our population”. In doing so, it focused on the delivery of three strategic objectives:

1. **Our patients** – to be good or outstanding in everything we do;
2. **Our people** – to cultivate and sustain happy productive and engaged staff;
3. **Our population** – to work seamlessly with our partners to improve lives.

The strategy acknowledged the amount of effort that would be required by the whole organisation to prepare for and safely open our new hospital and to deliver the care models that underpin it. As such, it set priorities for before and after the opening of the new Midland Metropolitan University Hospital (MMUH), as shown in the diagram.



What have we achieved so far?

Since we set the strategy in 2022, we have made progress against the key priorities before opening the new hospital:

- We have launched our strategy and made progress against the underpinning plans, including our Fundamentals of Care, People, Digital, Estates and Green, and Research & Development
- We have launched our values and behavioural framework, putting Ambition, Respect and Compassion (ARC) at the heart of everything we do
- We have made strides against key areas to open the new hospital including improvements to care for people with frailty, avoiding 1,850 admissions per month, and securing capital for development of the wider site, including our Learning Campus and Urgent Treatment Centre

- We have made improvements for staff, including protecting free parking, embedding flexible work, and developing colleagues through our ARC Leadership Programme, focusing on Professor Michael West's compassionate leadership framework
- We have reset budgets, embedded stronger financial controls, and delivered cost-savings
- We have grown closer with partners, through our Place Based Partnerships in Sandwell and in West Birmingham, as well as with our Trust colleagues in the Black Country Provider Collaborative
- We have agreed an approach to embed a continuous improvement system and a partner to support us

What do we want to do next?

Whilst we are making progress, we still have much work to do to safely open the new hospital. We need to:

- Complete construction with Balfour Beatty and our own readiness and preparations before moving
- Induct our staff and ensure teams are operationally ready to move into the new hospital
- Standardise our care routines and ensure patients are only in hospital for the shortest time necessary
- Test and optimise our urgent, emergency and elective pathways, so patients are seen effectively and without delay
- Engage and communicate with patients and our wider population before Midland Metropolitan University Hospital opens to ensure patients are confident in how to access healthcare

Beyond opening the new hospital, we have improvements to make:

- On our measures of success, including patient and staff experience
- In delivering consistent progress on our quality of care, the removal of waste in our processes and the improvement of our financial position
- In continuing to develop the Learning Campus on the Midland Metropolitan University Hospital site with partners to bring the first university presence to Smethwick
- In continuing to grow strong and trusting partnerships in Place, the Black Country Provider Collaborative, and the wider Integrated Care System to improve the lives of the people we serve.

2024/25 is the year we open Midland Metropolitan University Hospital. This is a once in a generation opportunity to transform the delivery of care in the West Midlands. We can set

the bar for future new hospital builds in the NHS with our innovative care model, technology, and facilities.

Midland Metropolitan University Hospital is more than a hospital, it's a coming together of expertise from every corner of our organisation, establishing a central hub for acute and emergency care that proudly serves our vibrant and diverse communities. Planned Care will be accessed via two Treatment Centres located at the City and Sandwell hospital sites and we will continue to offer a wide range of community and primary based care services. Situated within a designated regeneration zone, this new hospital build represents not just progress in healthcare but opportunity to revitalise the local area.

In our planning for 2024/25, we have consciously considered the huge effort required to open a new hospital. This means striking the right balance to ensure we continue to deliver services safely and effectively whilst managing the complexities of opening a new hospital. Key to this is planning the intensity of improvements over the year, so that we accelerate or slow down certain projects to enable everybody to do their jobs properly.

Alignment to Local and National Frameworks

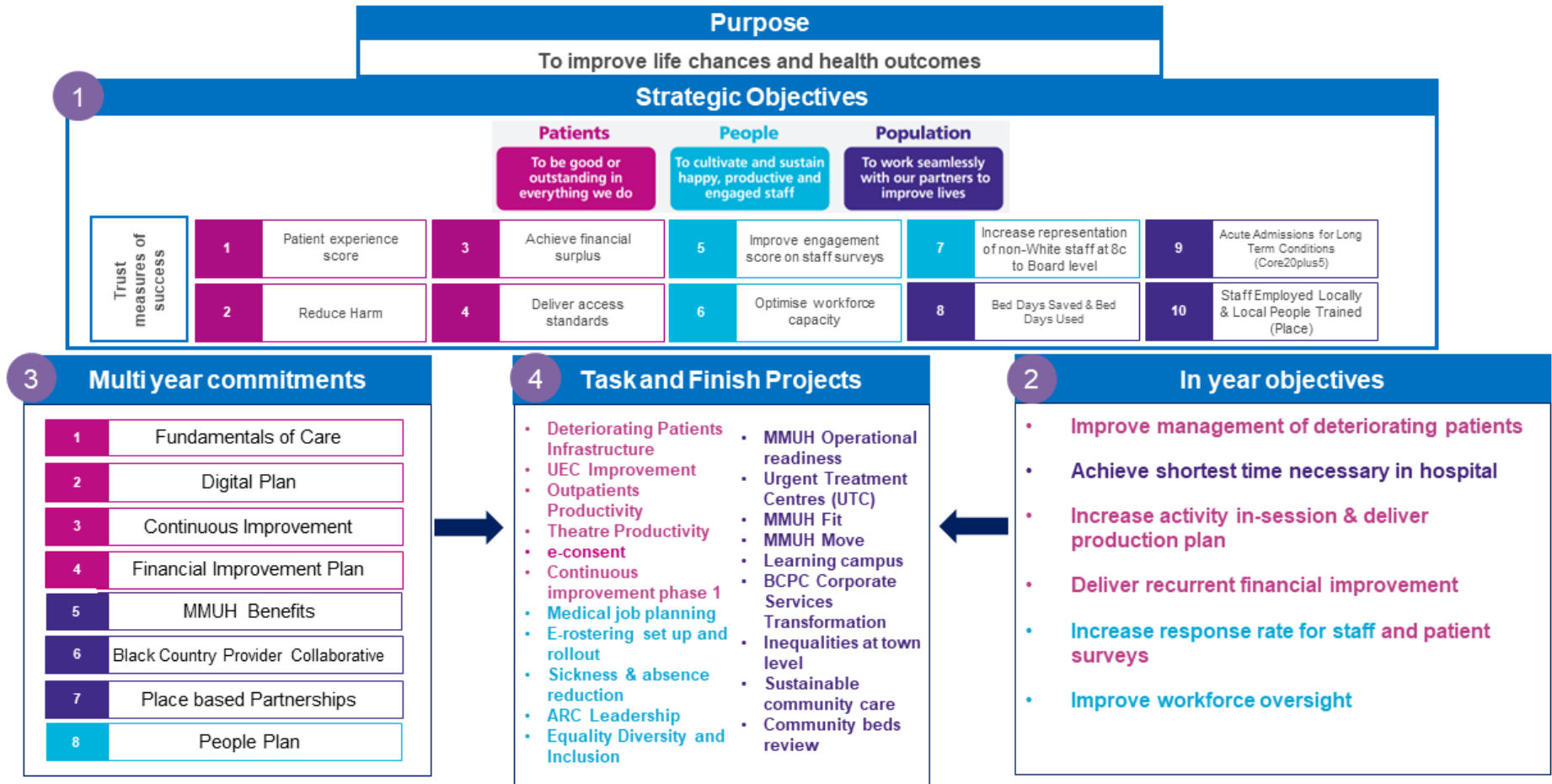
In developing this plan, we have aligned with national frameworks including:

- **NHS England operational planning guidance 2024/25 and NHS Oversight Framework.** This sets out targets to be achieved by all types of services and organisations in the NHS to improve quality and access.
- **Care Quality Commission (CQC).** The standards set out by NHS England align with and inform the Care Quality Commission quality standards. Our Patient strategic objective is to be Good or Outstanding in everything we do, therefore our annual objectives address key areas to improve our overall CQC rating.
- **NHS Staff Survey.** Our People annual objectives, like our overall People plan, directly aligns to the national People plan.
- As with our five-year strategy, we have considered other long-term frameworks such as the **NHS Long Term Plan, NHS IMPACT (Improving Patient Care Together)** and the **Five Year Joint Forward Plan** in our Black Country Integrated Care System.

Strategic Planning Framework

This annual plan sets out what we need to deliver in the next 12 months to continue to improve and ultimately achieve our five-year strategy. Our annual plan for 2024/25 is set out in the Strategic Planning Framework (SPF), which acts as a plan on a page. **This is a new approach to strategic planning**, setting both long term and in-year improvements, aligned to our 2022-27 strategy.

Strategic Planning Framework 2024/25



Our measures of success

The Strategic Planning Framework (SPF) sets out **how we drive improvement against our measures of success**, which we will track over multiple years. These are the key metrics that show if our strategy is working, and we are improving life chances and health outcomes.

Each measure has a step-target to be achieved this year. Notably this includes the 2024/25 national operational guidance, which will be reported to Trust Board throughout the year in our performance reporting.

	Measures of success	Why is this important?
Patients	Patient experience score	Measuring patient experience helps make sure our services are meeting the needs and expectations of patients, building trust and satisfaction.
	Reduce harm	Reducing harm is crucial for patient safety, ensuring that healthcare practices minimise risks and adverse outcomes, thereby improving overall quality of care.
	Achieve financial surplus	Removing our underlying financial deficit and getting a financial surplus is essential for keeping services running smoothly, allowing us to invest in resources, infrastructure, innovations to better serve patients and communities. In 2024/25 the focus is meeting the targets within our deficit plan and achieving national standards on productivity and use of temporary staffing.
	100% of access standards as per national operational guidance	Making sure we consistently meet access standards required nationally means patients get the care they need when they need it, leading to better health outcomes and happier patients. These will be updated annually in line with national guidance. In 2024/25, key targets include: <ul style="list-style-type: none"> • 78% 4-hour Emergency Access Standard • 62-day cancer treatment standard • 28-day faster cancer diagnosis standard • Increasing access to GP appointments within 2 weeks or same/next day • No patients waiting over 65 week waits for referral to treatment • 95% patients waiting no more than 6-weeks for diagnostic tests • Reduce community waiting times
People	Improve engagement score on staff surveys	If staff are happier, they're more likely to stay in their jobs, run services better, which ultimately leads to better care for patients.
	Workforce Capacity	Monitoring and optimising workforce capacity ensures that teams have the right number of skilled staff to deliver high-quality care, preventing burnout and maintaining service levels.
	Representation of Non-White Staff at Band 8c to Board level	Making sure there's diversity in leadership helps us make better decisions, it reflects the people we serve, and ensures everyone's voice is heard.

Population	Bed Days Saved & Bed Days Used	Minimising unnecessary hospital stays and maximising appropriate out-of-hospital care uses our resources better, helps patients get the care they need closer to or at home, and keeps services running smoothly. This is particularly important in 2024/25 as we open the new hospital.
	Reduce unplanned activity for Long Term Conditions	Facilitating more preventative care in long-term conditions stops the exacerbation of clinical conditions and avoidable use of health and care services. Through a targeted approach, this ultimately helps to narrow the gap in health outcomes between different population groups. This is part of our commitment to the NHS Core20plus5 framework and reducing health inequalities.
	Staff Employed Locally & Local People Trained	Employing and training local people helps us to connect with our community, creates jobs, and it means we can provide healthcare that's tailored to local needs.

To impact these measures of success, we have three areas of improvement:

- **In-year objectives**, which are our most impactful improvement areas this year. Everyone in the Trust can contribute in some way to achieving these.
- **Multi-year commitments**, which are our long-term strategic changes.
- **Task and finish projects**, which are the key changes to be delivered this year. These either support a multi-year commitment or an in-year objective.

Our in-year objectives for 2024/25

The table below sets out the 6 in-year objectives to be achieved by 1 April 2025. These have been identified through data analysis, problem solving tools and stakeholder engagement to determine the most impactful areas to focus on.

By focusing on these 6 indicators, we can use the power of everyone in the organisation working together. These in-year objectives drive multiple strategic objectives and measures of success at the same time to have the maximum impact on improving services. Our Clinical Groups and their teams will be the driving force behind these objectives.

In-year objective	Measure	Why is this important?
Achieve the shortest time necessary in hospital	Reduce length of stay in line with MMUH right sizing requirements.	Minimising the length of hospital stays is essential for patient well-being, reducing the risk of hospital-acquired infections, saves resources, and promotes faster recovery.
Improve the management of deteriorating patients	Improve compliance against NEWS scores.	Ensuring early recognition and intervention for patients who are getting worse keeps them safe, allows us to catch problems early, and helps us avoid serious complications, which means better care and outcomes for everyone. This aligns with new NHS policy, Martha's rule.
Increase activity in-session & deliver production plan	Achieve production plan as agreed in the 24/25 financial plan.	Doing more during each session of care and sticking to our plan helps us use our time and resources well, reduces waiting times for patients, and makes sure as many patients as possible get the care they need when they need it.
Increase engagement response rate for staff and patient surveys	Achieve Group targets for both staff and patient surveys, tailored based on previous performance.	High response rates in staff and patient surveys gives us vital feedback, helps us find ways to improve, and makes sure everyone's voice is heard, which means better care and happier staff. This will be a focus in: October as the annual staff survey is live and to support effective feedback from patients and staff as we open and settle into the new hospital through to the end of 2024/25.
Improve workforce oversight	Deliver against the whole time equivalent (WTE) budget and Pay cost budget.	Effective workforce control ensures that staffing levels align with patient demand, optimising productivity, preventing burnout, maintaining quality of care, and promoting a positive work environment.
Deliver recurrent financial improvement	Deliver against recurrent cost improvement in line with our deficit plan.	Achieving recurrent financial improvement means we can keep providing services, spend money on what's needed, and make sure we're using our resources wisely while still providing the best care possible.

Annex 1 shows how these objectives align into our governance structure, including alignment to the Board committees.

Multi-year Commitments

The table below sets out the Multi-year Commitments which will drive the organisation forward in achieving our 3 P's strategy. These are the central pillars of transformational work that will take several years to complete. Within these, a series of Task and Finish Projects are identified each year to be delivered.

	Multi-year Commitment	Why is this important?
Patients	Fundamentals of Care	Focusing on getting the basics of care right keeps patients safe, respects their dignity, and ensures they get good care every time they need it.
	Digital Plan	Enhancing healthcare delivery by improving access to information, streamlining processes, and enabling innovative solutions improves efficiency, workforce capacity, and quality of care.
	Continuous Improvement	Embedding continuous improvement fosters a culture of learning, innovation, and adaptation, driving enhancements in quality, safety, and efficiency over time to better meet the evolving needs of patients, staff, and communities.
	Financial Improvement Plan	Improving finances is important for ensuring that healthcare services can continue to operate well, manage money wisely, invest in what's needed, and provide good care.
People	People Plan	Looking after our people well means we can create a good working environment, help staff develop and feel valued, which helps them do their jobs better and make sure patients get the best care possible.
Population	Midland Metropolitan University Hospital (MMUH) Benefits	Realising the long-term benefits of building the Midland Metropolitan University Hospital, projected at £2 billion over 58 years, means we're getting better facilities that can help more people, improve access to care, boost the local economy, and keep residents healthier.
	Place Based Partnerships	We are host and lead the Sandwell Health and Care Partnership and West Birmingham Locality Partnership, respectively. These partnerships support residents with their health, social care and community needs. They have been formed to improve health and wellbeing and reduce health inequalities for all people who live and work within our rich, diverse and multicultural communities. The partnerships will refocus care towards more preventative, primary and community models of care. Parts of our Strategic Planning Framework will be delivered together with our Placed Based Partnerships.
	Black Country Provider Collaborative	We are one of four local Trusts delivering acute care, and together as the Black Country Provider Collaborative (BCPC) we reach a total population of around 1.3million people. The BCPC means we're one healthcare system, working in partnership across multiple sites, to provide better, faster and safer care to the population of the Black Country and beyond. Parts of our Strategic Planning Framework will be delivered together with our Black Country partners.

Task & Finish Projects

The table below sets out the projects that we need to deliver by 1 April 2025. These have been identified as the 'must do's' this year through development of our in-year objectives and multi-year commitments.

	Task & Finish Project	Why is this important?	When will we focus on this?
Patients	Deteriorating Patients Infrastructure	Improving how we respond to patients who are getting worse clinically ensures we catch problems early, prevent serious complications, and provide the best care possible. This is an improvement to care quality which is not a national target and requires some infrastructure to set up.	This will be completed by July.
	Urgent & Emergency Care (UEC) Improvement	Improving our Urgent & Emergency Care pathways spans attendance to discharge to improve patient care, experience, and health outcomes.	This will be a focus throughout the year.
	Outpatients Productivity	Making outpatient appointments more productive is important for reducing waiting times, making hospitals work better, and ensuring everyone gets the care they need.	This will be a focus throughout the year.
	Theatre Productivity	Making sure that we optimise the use of our theatres helps us to treat more patients and reduce our waiting times whilst making the best use of our resources.	This will be a focus throughout the year.
	E-consent	Using electronic consent makes the process quicker and easier for patients, helps the Trust manage consent better, and ensures patients are involved in their care decisions.	This will be slowed down whilst we are undertaking operational readiness and moving so that clinical teams can focus.
	Continuous improvement phase 1	By becoming an organisation that uses improvement thinking in a structured way from floor to Board, we empower everybody to improve services and patient care.	Preparatory work will be undertaken for most of the year behind the scenes, with a wider launch in 2025.
People	Medical job planning	Ensuring a structured approach to doctors' job plans creates consistency in how jobs are designed and delivered so that patients receive great care and services run smoothly.	This will be a focus in the first half of the year.
	E-rostering set up and rollout	Optimising electronic rostering helps teams manage their time better, helps staff know when they're working, and ensures we have the right resource to care for patients.	This will be a focus throughout the year.
	Sickness & absence reduction	We have higher sickness rates than most NHS Trusts. Improving how we support staff wellbeing and manage sickness will improve our workforce capacity so that we deliver excellent care.	This will be a focus throughout the year.
	ARC Leadership Programme	Developing and retaining compassionate and skilled leaders and colleagues is essential to an effective organisation. This year will see the development of module two of the programme after the	We are planning cohorts so that staff involved in MMUH can complete their

		success of module 1 on compassionate leadership.	training in protected time after the move, and staff not affected continue training.
	Equality Diversity and Inclusion	Creating the conditions where all staff can thrive improves experience and patient care. This includes supporting our staff networks to develop, embedding talent management and ensuring we improve against workforce equity standards.	This work will continue throughout the year, with a particular focus on re-launching the new staff networks.
Population	MMUH Operational Readiness	Ensuring we are safe and ready for the new hospital is crucial for a smooth transition, maintaining quality of care, and minimising disruptions in patient services. This includes standardising care routines, mapping key pathways, inducting all staff and ensuring we have addressed potential clinical hazards.	This will be an intense focus in the 6 months prior to opening the new hospital.
	Urgent Treatment Centres (UTCs)	Co-locating the build of a new urgent treatment centre on the new hospital site is essential for providing timely care, alleviating pressure on emergency care, and improving patient flow within the healthcare system.	This will be a focus throughout the year.
	MMUH Acute Bed Fit	We need to redesign how patients move through their care journey using an evidence-based approach, so they don't stay in hospital longer than needed. This means focusing on care in the community and managing how long patients stay in hospital effectively, so that we have the right amount of beds available for all patients.	This will be an intense focus throughout the year.
	MMUH Move	Executing a seamless transition to a new hospital is crucial for ensuring uninterrupted, safe patient care, maintaining operational efficiency, and delivering high-quality services.	This will be a focus in the 6 months prior to opening the new hospital and the 100 days afterwards.
	Learning Campus	Establishing a Learning Campus on our MMUH site offers new learning and employment opportunities for residents, fosters innovation, and impacts life chances in the communities we serve. Working with partners, this achieves the first university presence in Smethwick.	This will be a focus throughout the year.
	BCPC Corporate Services Transformation	During 2024/25 we will work with our partners across the Black Country Provider Collaborative (BCPC) to explore and agree the optimal configuration for the delivery of Corporate Services.	This will be a focus throughout the year.
	Inequalities at town level	As part of our commitment to Core20plus5, this work will understand the health inequalities across the towns that we serve and how we can deliver	This will be a focus throughout the year as host and lead provider of

		services differently to make a positive shift in care.	Place Based Partnerships.
	Sustainable community care	We have built a fantastic urgent community response service during 2023/24. Through the year ahead, we will focus on how we can improve the service in managing high intensity users to create a more sustainable care model.	This will be a focus throughout the year as host and lead provider of Place Based Partnerships.
	Community beds review	Over the last year we have grown the use of virtual wards in several services. Looking ahead, in 2024/25 we will review the utilisation of all community beds so that we deliver the most appropriate care in the right place.	This will be a focus throughout the year as host and lead provider of Place Based Partnerships.

Annex 2 shows how these task & finish projects align into our governance structure, including Executive Sponsors.

Governance

Our priorities for 2024/25 make it clear what we are trying to achieve. To deliver the plan, we must embed this focus and accountability throughout the organisation by creating a delivery rhythm.

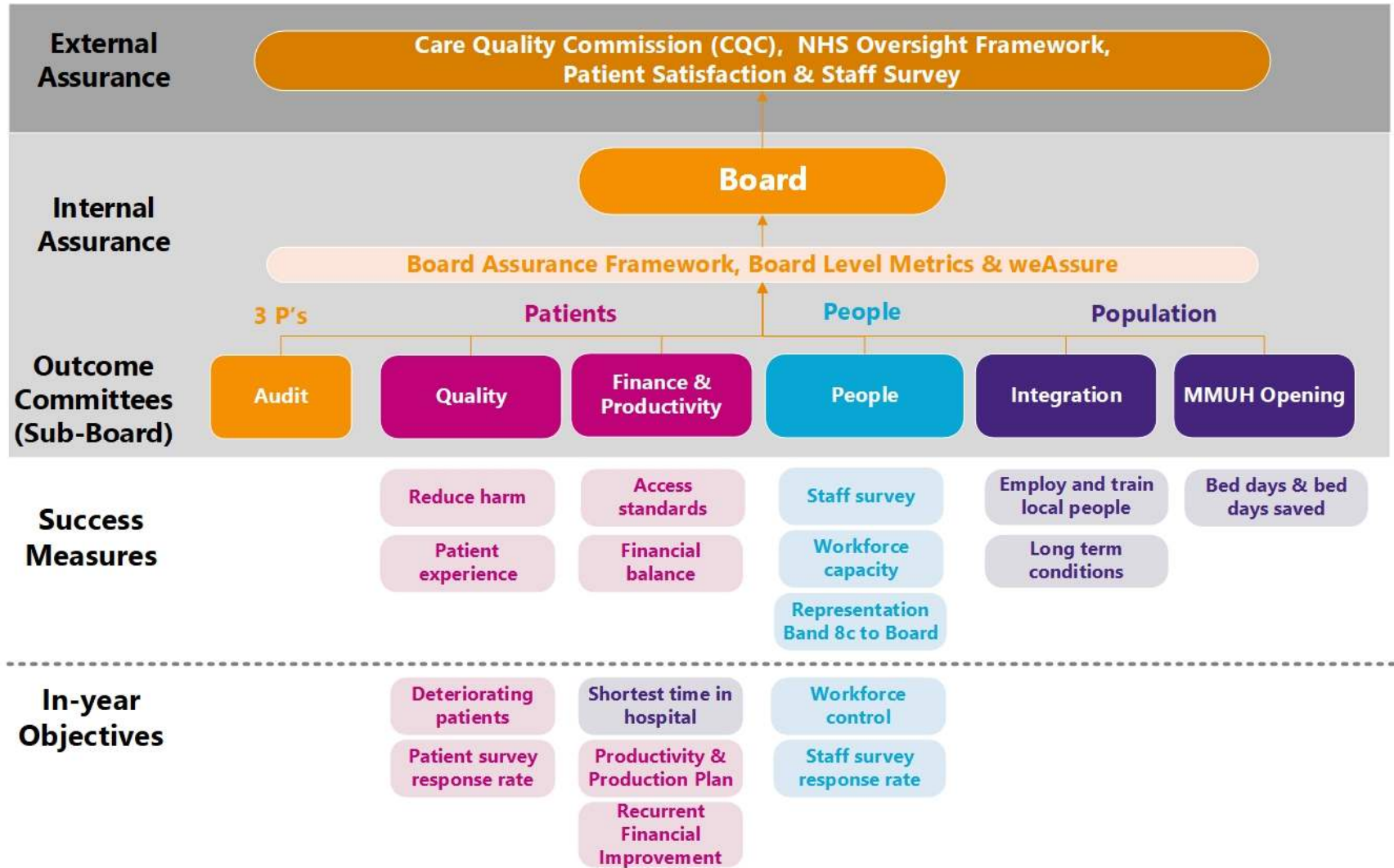
At Executive level we will extend the length of our weekly Executive meetings so that we can spend the time we need discussing the most important operational matters. One of these meeting each month will be devoted to the in-depth oversight of the Strategic Planning Framework. Alongside this the Executive will have monthly strategic away days to develop as a team and be more strategic.

This will be complimented by an increased frequency of review sessions with our Clinical Groups focussed on their ideas and progress against the delivery of our 6 in year objectives. These reviews will also cover any further areas by exception and test progress and readiness on key projects and new capabilities.

In line with our evolving Improvement system, we will continue to develop the link between our Strategic Planning Framework, our Committees and our Groups using the NHS England recommended “Make Data Count” approach.

Annex 1 overviews how the annual plan aligns to our governance structure.

Annex 1: Governance of Annual Plan



Annex 2: Governance of Task & Finish Projects

	Committee	Task & Finish Project	Executive Sponsor
Patients	Quality	Deteriorating Patients Infrastructure	Chief Nursing Officer / Chief Medical Officer
	Quality	Urgent & Emergency Care (UEC) Improvement	Chief Operating Officer
	Quality	E-consent	Executive Director for IT & Digital
	Quality	Continuous improvement phase 1	Chief Strategy Officer
	Finance & Productivity	Outpatients Productivity	Chief Operating Officer
	Finance & Productivity	Theatre Productivity	Chief Operating Officer
People	Finance & Productivity, People	Medical job planning	Chief Medical Officer
	Finance & Productivity, People	E-rostering set up and rollout	Chief People Officer
	Finance & Productivity, People	Sickness & absence reduction	Chief People Officer
	People	ARC Leadership Programme	Chief People Officer
	People	Equality Diversity and Inclusion	Chief People Officer
Population	MMUH Opening, People	Learning Campus	Chief People Officer
	MMUH Opening	MMUH Operational Readiness	MMUH Managing Director
	MMUH Opening	Urgent Treatment Centres (UTCs)	Chief Integration Officer
	MMUH Opening	MMUH Acute Bed Fit	Chief Operating Officer
	MMUH Opening	MMUH Move	MMUH Managing Director
	Integration	BCPC Corporate Services Transformation	Black Country Provider Collaborative Lead
	Integration	Inequalities at town level	Chief Integration Officer
	Integration	Sustainable community care	Chief Integration Officer
	Integration	Community beds review	Chief Integration Officer