

A Summary of Our Operational Plan 2012/13



Liverpool Women's
Jane Mutch
Matron

Welcome!

Welcome to the summary of Liverpool Women's Operational Plan 2012/13. The Operational Plan provides both a look backwards over the previous year and a look ahead to the coming year. It gives us an opportunity to reflect on the challenges we have faced and the successes we have achieved as well as to prepare us for the challenging, yet exciting, year ahead.

The Challenge

In 2011/12 we continued to deliver strong clinical services and a sound financial position. This was achieved in a continually changing environment following the implementation of new clinical, management and divisional structures through 'Rising to the Challenge' and in the context of a changing external environment. 2011/12 has undoubtedly been the most challenging year for all of us, yet we have retained our focus on delivering high quality patient care and a positive patient experience.

Reasons to be Proud

2011/12 was another very successful year for Liverpool Women's. Staff across the organisation continued to rise to the challenge and contributed significantly to our success.

We are particularly proud to retain our position as a national leader in risk management by being reaccredited at Level 3 for NHS Litigation Authority and Clinical Negligence Scheme for Trusts. We are proud of our people who represent us nationally in a wide variety of forums. We are proud of our volunteers who provided over 12,000 hours of time to the Trust this year. We are proud of the members of staff who have participated in training and development programmes and we are proud of our service developments, research and innovations.

Investing in Our Future

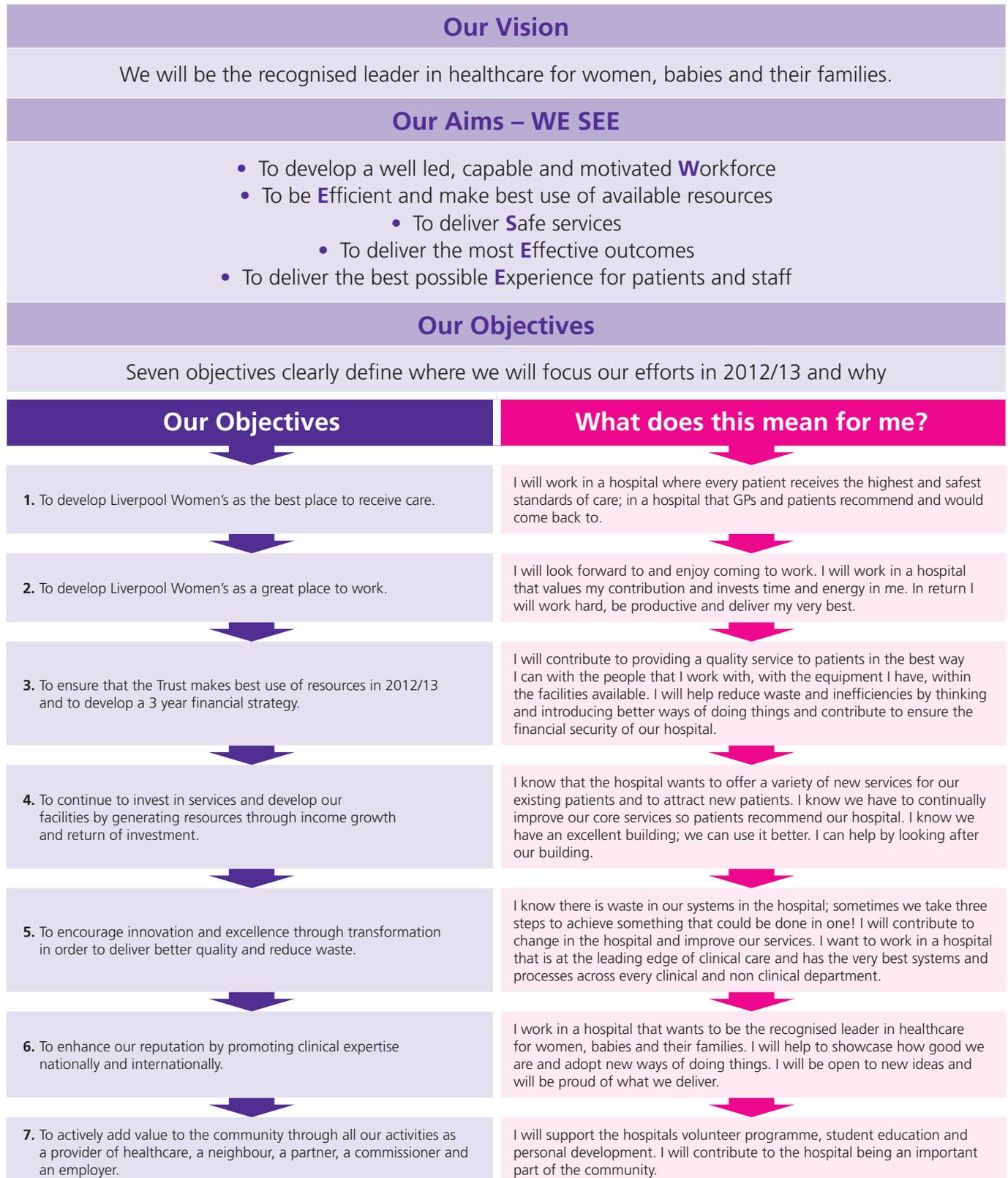
In 2012/13 we will continue to invest in all services. We will invest a further £1.5m in maternity services, £1.2m in our neonatal environment, £1.5m in our gynaecology facilities and our clinical genetics accommodation. We will also continue to invest in technology to support the delivery of both clinical and non clinical services; this includes Trust wide Electronic Patient Record and paperless meetings.

Expectations of Us

The Operational Plan reiterates the expectations our patients and our commissioners have of us. This includes the expectation of what services we deliver and how we deliver them. Our members of staff are key to delivering these expectations. We will continue to invest in developing our staff and teams to help us deliver the Operational Plan.

Our Vision, Aims and Objectives

The Operational Plan is ambitious. It focuses on how we intend to deliver our Vision, our Aims – WE SEE and our Objectives for 2012/13.



Our seven objectives for 2012/13 culminate in the delivery of clinical services for our patients; this is our activity, 'what we do'.

In 2012/13 we expect to:

Receive	22,322	GP Referrals for Gynaecology Services
Receive	2,948	Referrals within Clinical Genetics
Undertake	6,189	Operations
Undertake	26,653	Outpatient Procedures
Undertake	887	Cycles of IVF
Book	9,194	Women for Maternity Care
Deliver	8,389	Babies
Admit	1,269	Babies for Intensive/High Dependency Care
Care for	217	Women within Critical Care
Undertake	27,730	Imaging Interventions
Perform	13,689	Molecular Genetic Tests
Perform	10,900	Cytogenetic Tests

We expect to receive income for the delivery of our clinical services. Our activity 'what we do' contributes to our Financial Plan. The Financial Plan for 2012/13 supports the delivery of the corporate aims and objectives and the Operational Plan. The financial environment is increasingly challenging as the Trust moves into the third year of the five year period over which the NHS is due to deliver a savings target of £20 billion. The Financial Plan consists of revenue and capital plans and is expected to deliver a surplus of £1m allowing the Trust to maintain a financial risk rating of at least 3.

In the financial year 2012/2013 the Trust has an operating budget of circa £90m.

The budget allocation breakdown is:

Service	Pay (Millions)	Non Pay (Millions)	Total (Millions)
Maternity, Neonates and Clinical Support Services Division	£27.4	£11.9	£39.4
Gynaecology, Surgical Services and Genetics Division	£20.1	£6.7	£26.9
Corporate Services	£8.9	£10.6	£19.5
Total	£56.4	£29.2	£85.6

The Trust's Cost Improvement Programme (CIP) target is £6.5m

This is allocated to the Divisions/Services on a proportional basis to the size of the operating budget. The CIP allocation for 2012/13 is:

Service	Target (Millions)
Maternity, Neonates and Clinical Support Services	£2.4
Gynaecology, Surgical Services, Genetics and Reproductive Medicine	£1.7
Corporate Services	£1.9

The two Clinical Divisions and Trust Departments all contribute to the Operational Plan; their individual plans identify the priorities for the Division/Department.

Divisional Priorities – 2012/13

The **Gynaecology, Surgical Services and Genetics Division's** plan is to focus on the redesign of its services. This includes:

- To redesign access to day case and outpatient procedures across sites
- To redesign inpatient and outpatient clinical pathways
- To implement next generation sequencing in Genetic Laboratories
- To relocate the Clinical Genetics Service from Alder Hey Hospital to Liverpool Women's NHS Foundation Trust Crown Street site

The **Maternity, Neonates and Clinical Support Services Division's** plan is:

- To develop efficient services that will generate income
- To improve the market share position and continue to enhance the reputation of services
- To improve the overall productivity of the Division whilst enhancing the patient experience
- To implement the Imaging Strategy to improve function and governance and to promote growth
- To continue to improve the estates provision within the Division to ensure that facilities are fit for purpose

The **Hewitt Fertility Centre's** plan is:

- To achieve the best pregnancy rates in the North West
- To implement a 7 day IVF service for NHS and private patients
- To significantly improve patient experience
- To promote our services across Cheshire, Merseyside and beyond
- To expand and extend the services we offer
- To attain positive external accreditation for our services

Departmental Priorities – 2012/13

The **Information Management Communications and Technology** strategy focuses on:

- Completing Phase 1 of the Data Warehouse and Information Specification development
- Completing Phase 1 of the development of the Electronic Patient Record
- Continuing development of a new email system
- Completing Phase 2 of the new telephone system

The **Research and Development Department** plan focuses on:

- Meeting Cheshire and Merseyside Comprehensive Local Research Network targets by April 2013
- Developing external funding streams by April 2013
- Developing personal research plans for key researchers in the Trust by April 2013
- Initiating the Liverpool Joint Research Office by November 2012

The **Booking, Scheduling and Administration** plan focuses on:

- Delivering and continually reviewing the new service
- System and process redesign
- Developing Standard Operating Procedures
- Team development
- Agreeing memorandum of agreements with service customers
- Developing performance metrics, managing performance

The **Human Resources and Organisation Development** plan focuses on:

- Building on individual leadership and management development
- Supporting leaders to ensure staff engagement in all issues that matter to them
- Developing a clear understanding of the intensity and demands on our people whilst at work and taking the necessary action to reduce any potential harm
- Application of service improvement tools to priority areas to deliver defined service transformation

The **Marketing Strategy for 2012/2015** includes the following priorities:

- Providing relevant, targeted and consistent information for all our stakeholders via our Trust's website (main and micro sites) that is 'best of class' in healthcare
- Improving the experience of patients, staff and visitors by developing the main reception area and all associated communications and information
- Putting our people at the centre of our activities to promote the services we provide and the way in which we provide them
- Promoting our services and seeking feedback through the use of social networking
- Promoting our services in our local communities/target markets

The **Marketing Plan for 2012** will deliver the following objectives:

- Specific and targeted campaigns to support service developments and service growth
- A targeted campaign to engage with GPs and Clinical Commissioning Groups
- The use of good news stories to build the Trust's reputation locally, nationally and internationally
- Developing the boutique brand and associated marketing plan for the Hewitt Fertility Centre
- Promote our people and our services to our patients, referrers and partners
- Consistent messages to staff and patients by aligning marketing and PR activities with internal communications

By working together we can deliver our Operational Plan and make 2012/13 yet another successful year for Liverpool Women's.



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