

**Staffordshire, Shropshire & Black Country
Newborn Network**



BUSINESS PLAN

2007/08

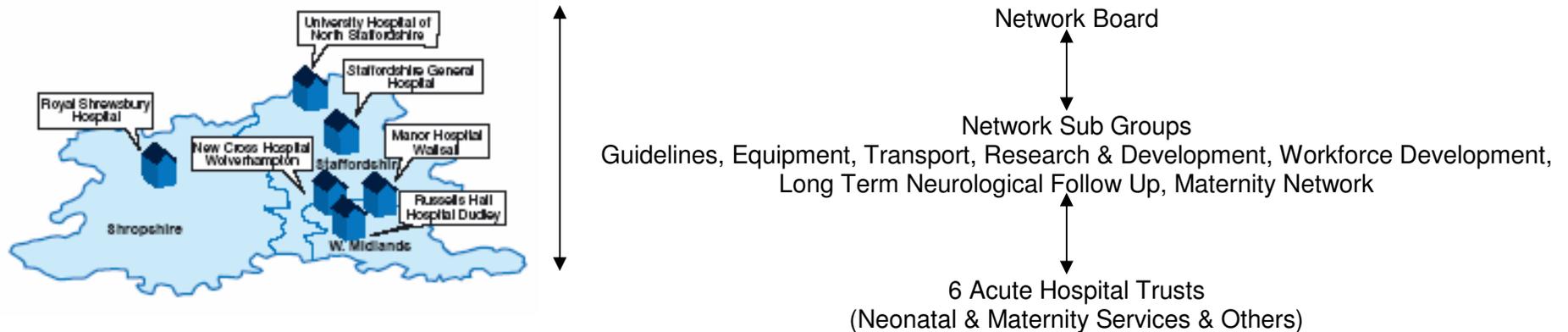
Introduction

The Staffordshire, Shropshire & Black Country Newborn Network has grown from strength to strength since it was established during 2004. The first two year's annual reports are available on the networks website www.newbornnetworks.org.uk/staffs/ . The network website is published on the World Wide Web and is an up to date source of information on network activities for professionals, parents and the public. The main purpose of Staffordshire, Shropshire & Black Country (SSBC) Newborn Network is to implement the recommendations of the DOH Report of the Neonatal Intensive Care Services Review Group 'Strategy for Improvement' through the development of services within a managed neonatal network providing for all babies from referral in-utero or birth until discharge from neonatal/ maternity services across Staffordshire, Shropshire and the Black Country ensuring that mothers and babies are treated in the right place, at the right time and by appropriately skilled staff. Through the progress made in the developing network we aim to achieve our Mission

“ Better Services for Babies and Families”

Organisational Structure

The network is hosted by Wolverhampton City PCT, Chaired by the Chief Executive, Jon Crockett. The network board has been formed with the responsibility for leading the network, making final recommendations, commissioning work groups and monitoring progress. The Network Board is accountable to The West Midlands NHS who is responsible for the populations served by the newborn network, with day to day accountability to the West Midlands Specialised Services Agency and its constituent organisations. The board is supported by the network management team which consists of a Lead Clinician, Network Manager/Lead Nurse, Lead Obstetrician and Network Administrator.



Objectives & Work Programme 2007/08

Building on the network's 2006/07 work programme, the following identifies further development areas for the network and sets out the Network's objectives and work programme for the year 2007/08. It is not intended that all areas identified in the work programme will be completed within one year.

Objective 1: To ensure 95% of babies are cared for within the network in a neonatal unit appropriately resourced to care for that baby

Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To ensure there is sufficient cot capacity across the network	Produce a capacity plan that identifies shortfall in cot capacity plus associated resources to meet existing and future population in Staffordshire, Shropshire & the Black Country.	Capacity plan produced and presented to Network Board	Ruth Moore Network Manager	Dec 2007
2. To ensure units have sufficient modern and safe equipment to care for the babies.	<p>Develop telemedicine communication for clinical management and education purposes across the network and with Birmingham Children's Hospital and other appropriate external organisations.</p> <p>Research innovations in non invasive ventilation systems with a view to advising Trusts on a network approach to standardised high quality neonatal non invasive ventilation system</p> <p>Standardise the approach to training and assessment of competence in equipment across the network</p>	<p>Costed option appraisal produced</p> <p>Non invasive ventilation systems evaluation report produced Trusts informed of outcome of the evaluation and the priorities for replacement of non invasive ventilation systems in their trust</p> <p>Action plan produced to standardise the approach to training and assessment of competence in equipment across the network</p>	<p>Dave Roden Equipment Group</p> <p>Babu Kumararatne Equipment Group</p> <p>Network Practice Educators</p>	<p>Dec 2007</p> <p>Oct 2007</p> <p>Mar 2008</p>
3. To develop sustainable neonatal services across the network in line with the principles of the West Midlands Maternity and Paediatric reconfiguration board	<p>Review the outcome of the West Midlands reconfiguration board's assessment of individual neonatal services</p> <p>Develop appropriate action plans with individual neonatal units and Trusts to address any shortfalls identified in the review</p>	<p>Outcomes of the West Midlands reconfiguration board assessment reported to the network board</p> <p>Action plans agreed with individual neonatal units/Trusts reported to the network board</p>	<p>Ed Peile</p> <p>Ed Peile</p>	<p>Dec 2007</p> <p>Mar 2008</p>

Objective 2: To provide safe high quality care for the neonates within the network				
Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1 To assess standards of care in each neonatal unit in the network against agreed network standards	To complete standards assessment document meetings with each Trust and write a network standards assessment report for the board	Agreed Standards Assessment Document used to assess standards across the network and report presented to the board	Andy Spencer Lead Clinician	Sept 2007
	To develop the standards assessment document in light of comments received and review feasibility as a web based tool	Network standards assessment document updated and available in an appropriate format	Ruth Moore Network Manager	Mar 2008
2 To have defined clinical pathways for babies who need neonatal intensive or high dependency care and for babies with complex problems whose care cannot be provided within the network.	To develop agreed clinical pathways for babies requiring neonatal intensive or high dependency care and ensure they are communicated with all neonatal and obstetric units	Produce document demonstrating clinical pathways within the network.	Ruth Moore Network Manager Guidelines Group Transport Group Maternity Network Group	Dec 2007
3 To have defined clinical pathways for women whose babies are likely to need neonatal intensive or high dependency care.	To work with the maternity network to develop such clinical pathways. To ensure they are communicated with all neonatal and obstetric units.	Produce document demonstrating clinical pathways within the network.	Simon Jenkinson Lead Obstetrician Maternity Network Group	Dec 2007
	To develop and implement an agreed network IUT guideline	IUT Guideline produced and implemented across the network		Oct 2007
4 To use the data collated by the Perinatal Institute to monitor outcomes of babies in the network	To agree how the Perinatal Institute data should be used. To work with the Perinatal Institute to improve the outputs from the MANNERS data set.	Monitored outcomes reported to network board at the agreed frequency	Andy Spencer Network Lead Clinician	Mar 2008
5. To share learning from clinical incidents across the network	To develop and implement a system for the appropriate sharing of learning from anonymised clinical incidents across the network	System for shared learning from clinical incidents presented and agreed at network board	Ruth Moore Network Manager Senior Nurses Group	Dec 2007
6. To improve the quality of and access to surgery for newborns in the network	To work with the commissioners and providers to agree a service specification for an improved neonatal surgery service in the West Midlands	Service specification agreed	Ruth Moore Network Manager	Sept 2007

7. To further develop the newborn transport service	To work with the commissioners, ambulance providers and users to establish a dedicated ambulance service for the NTS	Agreed ambulance service specification and business case presented to the commissioners	Alyson Skinner	Mar 2008
	To identify a revenue funding stream for consumables and non pay items with the commissioners and users of the NTS	A revenue funding stream identified for the annual non pay costs for the NTS	Transport Group	Mar 2008

Objective 3: To increase and develop the workforce to provide a quality outcome for the neonate and family

Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To develop a network workforce strategy for narrowing the gap with BAPM staffing standards, taking into account those staff coming up to retirement age and the recruitment and retention issues in the network	To identify the recruitment and retention issues in the network	Workforce strategy presented to the Network Board which identifies the Recruitment and retention issues in the network	Clare Gilg Workforce Development Group	Sept 2007
	To produce a network workforce strategy	Business Plan produced	Ruth Moore Network Manager	Mar 2008
	To produce a business plan identifying how the staffing shortfall can be reduced			Mar 2008
2. To increase the pool of nurses from which the neonatal units in the network can recruit from	To develop and deliver a Neonatal Nursing Foundation Programme	Network Neonatal Nursing Foundation Programme delivered	Network Practice Educators	Nov 2007
	To evaluate the effectiveness of the Network Neonatal Nursing Foundation programme	Evaluation report presented to the Workforce development group		Dec 2007
3. To ensure all staff have access to appropriate training and development in order to maintain and develop the required competences and skill mix for the service	To further develop and deliver standardised breastfeeding training and information to colleagues across the network	Standardised network breastfeeding training and information in all units and on the network website	Liz Jones Breastfeeding group	Sept 2007
	To deliver a programme of training for nurses based on the network training needs analysis and survey of NLS providers	Evaluation reports from all network training provided and/or funded available on the website	Network Practice Educators	March 2008
	To identify imbalances in skill mix across the network and work with trust's to address this.	Action plans to address imbalances with skill mix reported to workforce development group	Clare Gilg Workforce development group	Dec 2007

Objective 4: To promote, develop and facilitate collaborative Perinatal research and audit across the network				
Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. For the network to have a defined strategy to promote and implement perinatal R&D and Audit with clear leadership and goals.	To develop and implement a network R&D and Audit strategy. To communicate the R&D and Audit strategy	R & D and Audit Strategy produced by Group	Sanjeev Deshpande / Alison Moore RD&A Group	June 2007
2. To audit the network cranial ultrasound scan clinical guideline	Undertake the cranial ultrasound scan audit using the agreed audit proforma	Cranial ultrasound scan audit results presented	Alison Moore RD&A Group	Dec 2007
Objective 5: To further develop and monitor the effectiveness of the network				
Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To collect the MANNERS neonatal data set in all units. This will enable all units to collect BAPM and other data electronically to provide activity and other reports for the network.	Work with the Perinatal Institute and commissioners to develop appropriate reports on network activity.	Network activity reports produced and presented at network board	Andy Spencer Network Lead Clinician	Dec 2007
2. To have in place arrangements for reporting and investigating failures of network operation.	To agree what constitutes a failure of network operations. E.g. Inappropriate transfer out of network. Develop a specification for the information required for network reports To develop appropriate reporting mechanisms.	Regular Reports to the Board	Ruth Moore Network Manager Senior Nurses Group	Dec 2007
3. To develop and implement an agreed system for long term neurological follow up of ex-premature babies in the network and appropriate monitoring systems to support the follow up process	To agree the method, timing and personnel undertaking long term follow up assessments within the network	Agreed process in follow up group minutes	Andy Spencer Network Lead Clinician	Jun 2007
	To develop and publish a network consent protocol for long term follow up	Consent protocol agreed at follow up group meeting		Jun 2007
	To work with commissioners and the Perinatal Institute to develop a database for long term follow up	Database available and being used		Mar 2008

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Final

July 2007

4. To further develop the newborn network in line with national and local recommendations and feedback	To participate in national and local reviews of networks /neonatal services e.g. National Audit Office review of neonatal services	Responses to reviews submitted	Ruth Moore Network Manager	June 2007
	To agree action plans to develop the network in line with any recommendations	Action plans agreed at network board		Mar 2008
	To repeat the staff survey of perceptions about the network	Report of the findings presented at network board		Dec 2008

Objective 6: To support obstetric and midwifery colleagues in the delivery of safe care to the mother and the newborn

Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To increase capacity on the labour wards of the level 3 units to facilitate appropriate in-utero transfers within the network.	Agree a cross network IUT audit form	IUT audit form agreed	Simon Jenkinson, Lead Obstetrician	June 2007
	Audit the number of transfers refused because of lack of labor ward capacity.	Present results of IUT audit	Maternity Network Group	Dec 2007
	Work with the maternity network and trusts to develop a business plan to achieve the necessary increase in capacity in the labour wards	Business plan produced.		Sept 2008
2. To establish the key requirements for high quality clinical care in the maternity network	To prioritise and agree the topics for network guidelines	Guideline topics agreed	Simon Jenkinson Lead Obstetrician	Sept 2007
	To develop and implement the agreed network guidelines	Guidelines produced and implemented	Maternity Network Group	Mar 2008

Objective 7: To have effective financial and commissioning arrangements in place				
Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To achieve financial balance in the operation and management of the network	To publish a budget plan and quarterly updates	Budget plan agreed by network Board Quarterly updates reported to network board	Ruth Moore Network Manager	Quarterly
2. To identify the total investment in neonatal services within the network and the impact on the network of future changes in the way funding is obtained	To identify the current patterns of total investment in neonatal services within the network To review proposed changes to funding mechanisms in the NHS and identify the impact such changes will have in the network	Report presented to the Board	Ruth Moore Network Manager Mick O'Donnell Commissioner	Dec 2007
3. To develop a network capital investment plan	Identify the capital investment required to develop appropriate resources against assessed standards the network Work with each Trust to develop a capital investment programme for the network to address shortfall in resources necessary to meet agreed standards	Capital investment plan presented to network board and individual Trusts	Ruth Moore Network Manager	Mar 2008
4. To strengthen the network's involvement in the commissioning process	To work with the reorganised specialized services agency to develop stronger network involvement in the commissioning process To identify areas of commissioning that require more network involvement	Newborn Network's investment priorities are identified in the 2007/08 commissioning round Evidence of Newborn Network involvement in developing appropriate service specifications with the commissioners	Ruth Moore Network Manager	Oct 2007

Objective 8: To meet the needs of parents whose babies are receiving neonatal care in the network				
Deliverables	Work Programme	Measurement Used	Lead & Sub Group	Review Date
1. To identify the needs of users in the network and respond to them	To undertake a network survey of parent satisfaction To develop an action plan based on the findings of the survey in conjunction with parent representatives	Network Parent satisfaction survey and action plan presented to Network Board	Alison Moore RD&A Group	Sept 2007
2. To develop the parent representatives role within the network	To work with the parent representatives to identify appropriate roles within the network To provide the necessary training for parent representatives and staff to develop the parent reps roles in the identified way	Parent Representatives role clearly defined within the network Parent reps and staff training undertaken	Ruth Moore Network Manager	Dec 2007
3. To evaluate breastfeeding information & support for parents in the network	To undertake a study Evaluating the Impact of Preterm Breastfeeding Information	Results of the study presented to staff in the network	Liz Jones Breastfeeding Group	Mar 2008

Finance

- **Resource Availability**

Recurrent Funding	£
WMSSA Network Allocation	900,000
Investment in Neonatal Services (10mths PYE £540K)	450,000

Total Anticipated Funding Available for 07 - 08 **1,350,000**

Non Recurrent Funding	£
Foundation Nurse Programme 4 Band 5 Nurses 6 Months PYE	65,000
Network Bids	180,414
Training Programme	23,281
Maternity Network	30,483
Under spend on recurrent investment in 2007/08	TBA
Total Non Recurrent Funding in 07-08	299,178 + TBA

- **Expenditure Plan 2007/08**

- **Recurrent Funding**

Commitments on recurrent funding 2007-08	£
New - Consultant Post New Cross - Clinical Effectiveness PYE	TBA
New - Associate Specialist Post Stoke – Cardiology PYE	TBA
New – 5 Neonatal Nurse Posts New Cross PYE	TBA
Consultant Post New Cross / Walsall	109,000
Consultant Post New Cross / Dudley	105,000
Consultant Post Stoke / Stafford	105,000
Additional PA Consultant Post Stafford	10,500
Consultant Post Shrewsbury / Stoke	105,000
2 X Neonatal Nurses New Cross	64,000
Neonatal Transport Nurses (BWH)	165,000
Network Infrastructure:	240,000
Network Manager/Lead Nurse, Lead Clinician, Lead Obstetrician, Administrator, Practice Educators X2, Support Secretary, Hospitality, Travel, Phones, Stationary, Guidelines, Website, Annual Report, AGM, PCT Hosting charge	
Total Commitments	903,500 + TBA

➤ **Non Recurrent Funding**

Commitments on non recurrent funding 2007 - 08:		£
Foundation Nurse Programme 4 Band 5 Nurses 6 Months PYE		65,000
Stoke Neonatal Nurse Training and Backfill Salaries		TBA
	Equipment 115,414	
	Network Neonatal	
	Nursing Foundation programme 50,500	
	ANNP Training 13,000	
	Telemedicine Visits 1,200	
Network Bids	Audit / Prize 300	180,414
Training Programme		23,281
Maternity Network	Project Manager FT 12 Month Post	30,483
Total Commitments		299,178 + TBA

Uncommitted non recurring funding

Forecast Under spend on recurrent funding to be predicted during 2007 08	TBA
Total	TBA in year

There will be some non recurrent funding available in the network against which each network group will be invited to bid. The forecast under spend will be updated throughout the year. A network meeting will be planned in early November in order to decide which bids will be supported.