

Operational Plan 2017-19

Delivering excellent person-centred emergency and planned care to the people of Dorset is the Trust's core commitment.

This document highlights how it plans to achieve this, particularly in the most immediate year ahead, by summarising its operational plan and setting out its approach to enabling its clinical and support staff to work together as a dynamic team to fulfil this commitment.

Poole Hospital NHS Foundation Trust

Centrally based in the heart of Poole, the Trust provides acute general hospital services for the population of Poole, East Dorset and Purbeck as well as several key services for the whole East Dorset population including The East Dorset Trauma Unit, Ear, Nose and Throat, Children's and Maternity services.

Poole Hospital also provides several important services for the whole of Dorset including the Dorset Cancer Centre, oral surgery and neurological care. It is the only hospital in Dorset which has the optimum provision of oncology, radiotherapy and haematology on one site.

Everything the Trust does is governed by the values inherent in the Poole Approach, which pledges that staff will strive at all times to provide

friendly, professional, person-centred care with dignity and respect for all.

The services provided by the Trust are highly regarded with 96% of patients and 87% of staff saying they would recommend Poole Hospital to friends and family. The Trust employs 3,300 staff. Almost 300 volunteers support the organisation.

The Trust has a positive track record of working effectively with partners and commissioners, within Dorset's overall health and social care provision. The Trust continues to fully engage with the Dorset Clinical Commissioning Group's Clinical Services Review, which proposes - subject to their decisions expected during the Autumn of 2017, following the outcome of public consultation - significant changes in the way health services are provided across Dorset, including changing the role of the county's three major hospitals.

Our activity and capacity plans

Poole Hospital NHS Foundation Trust	Measure	Actuals	Forecast	Trend	Growth	System demand	Plan
		2015/16	2016/17	2017/18	%	Net assumption	2017/18
Elective inpatients	Spells	3,471	3,632	3,800	4.6%	-168	3,632
Elective day case patients (same day)	Cases	24,973	26,398	27,904	5.7%	-1,506	26,398
Non-elective inpatients	Spells	35,736	37,288	38,907	4.3%	-1,619	37,288
Maternity services	Spells	6,513	6,342	6,175	-2.6%	167	6,342
Maternity services	Attendances	16,308	19,128	22,436	17.3%	-3,308	19,128
Maternity services	Pathway	4,590	4,648	4,707	1.3%	-59	4,648
Outpatients - first attendance	Attendances	99,663	104,134	108,806	4.5%	-4,672	104,134
Outpatients - follow up	Attendances	149,873	144,846	139,988	-3.4%	4,858	144,846
Outpatients – procedures	Procedures	13,187	21,676	22,331	64.4%	-655	21,676
A&E	Attendances	62,759	66,738	70,969	6.3%	-4,231	66,738

2017-19 contracted activity levels agreed with the Dorset Clinical Commissioning Group (table above), require all four NHS providers to operate within flat resource envelopes based on forecast 2016/17 activity. This planning assumption aligns to the output of the Clinical Services Review. All five parties have collectively agreed an initial plan to deliver effective demand management.

Poole Hospital continues to plan to achieve core access standards with the exception of the four hour operational standard for A&E waiting times, which is planned to achieve above 90% during each quarter of 2017/18.

NHS core access standards:

- At least 92% of all patients waiting to start treatment should have been waiting for less than 18 weeks
- At least 85% of patients should wait a maximum of 62 days to begin their first definitive treatment following an urgent referral for suspected cancer from their GP
- At least 95% of patients seen in A&E should be treated and admitted or discharged in less than four hours

Our financial plan

In March 2014, the Trust Board approved a two year operational plan and five year strategic plan. Planned deficits were agreed with the regulator to allow Poole Hospital to operationally and strategically reposition itself, post non-merger, pending the outcome of the Dorset Clinical Services Review. The Trust over achieved its financial plan in each of the first two years 2014-16 with I&E deficits of £3.4m and £4.1m, and is forecasting to deliver within an agreed 'control total' deficit of less than £0.8m in 2016/17.

Looking forward to 2017-19, Poole Hospital is planning to operate within 'control total' deficits of no more than £3.1m and £3m, after having

assumed £6.5m income each year from the national Sustainability and Transformation Fund. Income from the Trust's main commissioner has been agreed at flat cash levels based on 2016/17 paid outturn consistent with contracted activity levels. Cost improvement plans of 4.7% and 4% of operating expenses are required to bridge the gap between income and expenditure assumptions. In order to maintain a positive cash balance, the Trust may require a working capital facility with the Department of Health.

Due to the scale of efficiency and associated cash risk, limited investment has been earmarked in this period beyond that prioritised as being both urgent and essential for safety or business continuity.

Income and Expenditure Summary	2016/17	2017/18	2018/19
	Forecast (£m)	Plan (£m)	Plan (£m)
Operating income	230.4	233.5	234.3
Sustainability and Transformation Fund (STF) income	8.5	6.5	6.5
Charitable income	3.9	2.1	2.7
Total Income	242.8	242.1	243.5
Operating Expenditure	-230.2	-233.6	-234.3
Finance charges	-13.4	-11.7	-11.8
Reported surplus/ (deficit)	-0.8	-3.2	-2.6
Impairment	2.2	0.0	0.0
Donated capital adjustment	-2.0	0.1	-0.4
'Control Total' (deficit) after donated capital	-0.6	-3.1	-3.0
Note:			
Cost Improvement Plan (CIP)	8.8	10.9	9.4
Cost Improvement Plan as % of Operating Expenditure	3.8%	4.7%	4.0%

Dorset's clinical services review

Poole Hospital supports proposals to change the way in which local community and hospital-based services are organised, recognising that the underpinning planning assumptions are extremely challenging and that a significant amount of detailed planning work still needs to be done. The Trust looks forward to continuing to work with partners in developing and implementing this vision, so as to improve health outcomes and patient experience across Dorset, whilst at the same time ensuring effective use of existing resources.

The Trust is particularly supportive of the ambition for more services to be delivered in community settings, so that patients are able to gain swift access to integrated health and social care services. We are committed to working with partners to ensure that patients get the right care, at the right time, in the right place, and we know that investment in services in the community (including expanding the provision of specialist services outside the hospital setting) is essential, if we are to reduce reliance on hospital care and the need for hospital admissions.

In order to remain operationally efficient and effective until a final decision is made by the Dorset Clinical Commissioning Group, the Trust's strategic and operational planning framework brings together its vision, values, strategic objectives and system transformation programmes.

Our vision

To deliver excellent person-centred emergency and planned care.

Quality and safety

Maintaining and improving the quality of patient care remains our top priority. In developing our quality improvement strategy, we have taken into account national perspectives as well as financial imperatives. Our strategy aims to:

- Assure patients, families, carers and the wider community that they will receive high quality care
- Continuously strive for improvements in quality and patient experience
- Promote a positive culture that ensures all staff are motivated and enabled to deliver safe, effective, person-centred care
- Deliver a framework which ensures there are effective structures and processes for the delivery of high quality care
- Ensure that quality information is measured, analysed, challenged and used effectively
- Ensure awareness of potential risks to quality and the action taken to mitigate them

Our values

'The Poole Approach'

Friendly, professional person-centred care with dignity and respect for all.



Strategic and Transformation Plan

During 2016/17, health and social care partners across Dorset came together to develop 'Our Dorset Strategic and Transformation Plan', which sets out a clear vision to provide services which meet the needs of local people and deliver better outcomes.

Operational priorities

The Trust has identified 10 operational priorities for 2017-19, designed to support the Dorset Strategic and Transformation Plan (STP):

- Improve safety and quality for patients and implement the recommendations of the 2016 Care Quality Commission hospital inspection
- Support the **STP digitally enabled Dorset** work stream to ensure information is available to support effective clinical decision making
- Support the **STP leading and working differently** work stream to ensure our staff have the skills and competences to provide sustainable health and care
- Deliver core access, quality and financial standards
- Improve productivity and efficiency in line with the Lord Carter report
- To work with partners to **deliver new models of business support services**
- Support the **STP one acute network** work stream
- Support the **STP integrated community services** work stream in East Dorset
- Operationally plan to implement the commissioner decision arising from the Dorset Clinical Services Review
- Ensure effective organisational governance is maintained during a time of significant transition and uncertainty

Our workforce

Our aim is to ensure a well led, flexible workforce that can demonstrate friendly, professional, person-centred care with dignity and respect for all. The Trust is aware of the scale of the change that will be required from the future workforce to meet both the operational needs of Poole Hospital during 2017-19 and the strategic needs of Dorset over the next five years.

Our key workforce priorities for 2017-19 are to:

- Improve patient safety, experience and outcomes through the provision of creative and innovative education, development, training and research
- Maximise the health, safety and well-being of our staff and their levels of contribution and engagement
- Address the resourcing gaps through the attraction, retention and development of staff
- Strengthen leadership and line management capability to deliver improved staff engagement, quality of patient care services and transformational change
- Improve the efficiency and productivity of the workforce by harnessing new technologies and ways of working
- Promote an open, honest reporting culture in order to foster reflective practice and service improvement
- Reduce the dependence and costs associated with the use of agency staffing for all staff groups

Conclusion

Poole Hospital has a firm foundation upon which to deliver services which meet the current and future needs of the population of Dorset, and to attract and retain the specialist staff to deliver high quality, safe and responsive services.

