

## INTRODUCTION

The Trust's Annual Plan for 2007/08 identifies and addresses the key issues that face the Hospital during the coming year. It sets out how services will be improved and developed for the benefit of patients, whilst ensuring that both national and local standards are met.

The year ahead is likely to prove both challenging and rewarding for the Trust, as it is planned that Poole Hospital will become a Foundation Trust in Summer 2007.

Ongoing work will continue towards meeting the national targets as outlined in the 'NHS Operating Framework for 2007/08' – these focus upon improving patient experiences, the reduction of health inequalities and achieving financial balance.

There will be a series of clinical developments in 2007 including the strengthening of:

- Cardiology Services
- Spinal Services
- Gynaecology Services
- Cancer Services
- Colorectal Services

In addition, Liquid Based Cytology Services will be implemented by the Trust in the autumn and preparatory work will be undertaken for the upgrading of Accident & Emergency facilities and the centralisation of Day Case facilities within the Trust.

The successes of 2006/07 and the achievement of the objectives for 2007/08, will demonstrate significant progress towards meeting the needs of the local health community. These successes are only possible through the continued hard work, professionalism and dedication of the Trust's staff, who I am confident will respond with commitment and enthusiasm to take forward the work set out in this plan.



**Sue Sutherland**  
Chief Executive

## KEY CORPORATE OBJECTIVES 2007/08

- Achieve financial balance including delivery of a 2.5% cash releasing efficiency savings programme, further develop systems to ensure that the Trust's contractual arrangements are both robust and equitable and maintain and increase market share and associated income flows;
- Meet national and local access, quality and safety standards including meeting milestones towards achieving the 18 week target;
- Develop infection control measures and reduce levels of hospital acquired MRSA and Clostridium difficile;
- Maintain a safe environment for all patients, visitors and staff and meet National Health Service Litigation Authority Level 2 requirements and plan for Level 3;
- Meet 'Standards for Better Health' requirements;
- Continue to take forward work to implement the National Service Frameworks;
- Ensure effective and efficient use of resources evidenced by benchmarking;
- Deliver agreed service developments and progress planning for major building upgrades;
- Meet agreed workforce targets, reduce use of agency staff and improve staff satisfaction ratings;
- Develop governance systems and processes including the assurance framework which supports requirements of Foundation Trust authorisation and ensure inclusive and active Foundation Trust membership arrangements;
- Ensure reputation of the Trust and strengthen both internal and external communication and further develop collaborative working across the health care community.

## KEY ACHIEVEMENTS IN 2006/07

- Meeting all the Trust's financial targets;
- Reducing the Trust's average length of stay from 3.5 days per patient to 2.9 days;
- Reducing waiting times so that no patient has to wait more than 20 weeks for an elective inpatient or day case procedure and 11 weeks for an initial outpatient appointment;
- Ensuring that over 99% of patients seen in Accident & Emergency are admitted or discharged within 4 hours;
- Successfully meeting cancer wait time targets;
- Achieving a rating of 'Excellent' for the quality of Diagnostic Services within the Healthcare Commission Annual Report;
- Achieving a rating of 'Good' in terms of overall quality of clinical care in the Healthcare Commission 'Core Standards' assessment report;
- Reducing the number of patients with a hospital acquired MRSA bacteraemia;
- Being rated 'excellent' for the quality of food and 'good' for the standard of cleanliness by the Patient Environmental Action Team (PEAT);
- Maintaining 100% record for mutually agreed booking of Inpatient, Day Case and Outpatient appointments;
- Submitted the Trust's Foundation Trust application to the Department of Health (approval from the Secretary of State to proceed with the application is anticipated in March).

## LOCAL DELIVERY PLAN

Agreement has been reached between the Trust and local Primary Care commissioners on local delivery plans for 2007/08. The projected levels of income for the Trust are as follows:

	<b>£'000</b>
Bournemouth and Poole Primary Care Trust	95,022
Dorset Primary Care Trust	37,929
Other Primary Care Trusts	4,304
Workforce Development	4,996
Harbour Hospital	1,348
Interest Receivable	150
Road Traffic Accident Income	800
Department of Health	9,730
Miscellaneous	585
<b>TOTAL</b>	<b>154,864</b>

Projected levels of patient activity in 2007/08 are as follows:

Elective Care	16,557
Non Elective Care	37,767
Outpatient Attendances	160,896
Accident & Emergency Attendances	57,600

## HUMAN RESOURCES

Over 4,300 people work at the hospital (full and part time). This equates to the following in Whole Time Equivalents (WTE's)

<b>Staff Group</b>	<b>WTE's</b>
Medical and Dental	327
Nursing and Midwifery Staff	1302
Scientific, Therapeutic and Technical Staff	497
Managers/Administration	607
Ancillary/Estates Staff	170
<b>TOTAL</b>	<b>2903</b>

## FOUNDATION TRUST STATUS

The Trust anticipates being granted Foundation Trust Status in 2007. Becoming a Foundation Trust will provide a number of benefits to both local people and our staff, giving them a greater say in how services are provided, and strengthening areas of partnership working. Foundation Trusts also have greater freedom over the services they provide, new options to earn, borrow and spend money, and greater flexibility to meet patient's expectations.

The Trust will need to progress work between April and June 2007, in conjunction with Monitor, the independent regulator, to establish the full functionality of becoming a Foundation Trust prior to being granted full Foundation Trust status in Summer 2007.

**For further information regarding the Annual Plan please contact:**

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## Summary Annual Plan 2007/2008

*"Friendly professional patient centred care with dignity and respect for all"*