

# Annual review

2014/15



## Welcome

**This document summarises our performance in 2014/15 and the hard work of our staff to make it such a successful year. We ended 2014/15 in a strong position, having performed well and delivered all our key clinical objectives, apart from the A&E four hour target – something that presented a major challenge this year for trusts across the whole of the country.**

Our priority has been to focus on developing a sustainable future for the hospital, working to improve quality and increase efficiency without compromising on patient care. We have managed our services within the planned budget, which included delivering a £6.6 million efficiency savings programme.

Our work is underpinned by our “Poole Approach”, which places our patients at the heart of all that we do, and a number of the initiatives that we have pursued this year reflect this. We joined the national ‘Sign Up To Safety’ campaign to ensure that we minimise all patient safety incidents within the hospital, we have strengthened local relationships and partnerships across the healthcare community in order to ensure the best possible outcomes for patients through for example, the Dorset “Better Together” Programme, and very importantly, a number of our clinicians and senior managers have made a significant contribution to the Dorset Clinical Services Review.

Patient satisfaction levels have remained high, reflected by the national cancer patient experience survey which placed us amongst the best trusts in the country for the standard of care we provide and also the Friends and Family Test, which told us that 95% of patients would recommend us to their friends and family.

Other significant achievements include having achieved or exceeded national cancer referral-to-treatment waiting time standards, maintained low rates of hospital-acquired infections, being ranked amongst the best trusts for our performance in waiting times and access for cancer patients, and continuing to be one of the top performing trusts in the country for our treatment of patients with hip fractures. It has been great to see so many areas across the hospital delivering such excellent results, and our patients can be confident that they are receiving the highest standards of care.

All this was achieved despite that fact that – in common with other NHS trusts – we are having to address very significant financial and workforce pressures. These pressures continued into 2015/16, when the Trust is again expected to make a similar level of savings.

With this in mind, we are working with all partners across the health and social care system to contribute to the Dorset Clinical Services Review. This work aims to identify how safe, high quality services can continue to be provided across Dorset in the future, based on financially and clinically sustainable models of care. In the meantime, as always, the main focus of the Trust continues to be on delivering great services for patients.

We would like to thank all the staff, volunteers, fundraisers and governors for their tremendous commitment throughout the year in helping us to look forward to the future with confidence. As such, Poole Hospital will continue to play a vital and valuable role within the Dorset health community in the coming months and years, serving local people well.



Angela Schofield  
Chairman



Debbie Fleming  
Chief Executive

# Highlights of the year

## New leadership for Poole

We welcomed Debbie Fleming in April as the hospital's new Chief Executive. Debbie brought over 30 years' NHS experience to the Trust, including more than a decade in chief executive roles.

She was joined by four new directors: Chief Operating Officer Mark Mould, Director of Nursing Tracey Nutter, Director of Finance Paul Miller and Director of Workforce and Organisational Development Judy Saunders.



## Helping patients get back on their feet

A new community service managed by Poole Hospital reported impressive results in February 2015, dramatically cutting the number of hospital visits made by one group of patients.

The assertive outreach alcohol team targets people who are recurring attendees at the emergency department or their GP because of long-term alcohol misuse. In the six months after launch, the number of such patients attending the ED went down from 140 to just 28. The figures for hospital admissions are just as impressive, falling from 84 to just seven.



## Staff excellence celebrated at awards

Our annual awards ceremony took place in March 2015, recognising excellence from staff, volunteers and fundraisers.

Around 110 attendees, including the Mayor and Mayoress of Poole, heard moving tributes from patients and their families about the care they and their loved ones had received in the past 12 months.



## A better environment for mums to be

A celebration to mark the completion of the £4m refurbishment of St Mary's maternity unit took place in October 2014. The investment will allow the maternity service to support up to 6,000 births each year and provides an additional 13 beds and three additional birthing pools.



## New breast-screening equipment offers more accurate diagnosis



A state-of-the-art digital mammography unit was installed at the Dorset Breast Screening Unit that produces 3D images; improving accuracy in the diagnosis of breast cancer by allowing

cancer specialists to pinpoint the location of a tumor with greater accuracy.

The unit is an innovative development in mammography technology, with only ten accessible across the UK at the time.

## Diabetes Centre celebrates 20 years of care

The Diabetes Centre celebrated its 20<sup>th</sup> anniversary, a unique milestone in Poole Hospital's history. It marked the achievements of all the staff and supporters of the centre, and saw over a hundred guests, including the youngest and oldest patient, attend.



# Our performance

Poole Hospital has a track record for strong performance against national and local standards, and we are very proud of the performance against key indicators we have again achieved this year.

For the third year in a row, the National Cancer Patient Experience Survey ranked Poole among the top performing trusts in the country for the standards of care we provide. The overall standard of care was rated excellent or very good by 92% of respondents.

The Trust continued its strong performance on the prevention of hospital acquired infections during 2014/15 with low rates of infections compared to national averages. Our commitment to patient safety was reflected by our achievement of the lowest possible risk rating (band 6) by the Care Quality Commission's (CQC) intelligent monitoring system.

The Trust's performance against the referral to treatment standards compared favourably with the national position but challenges arising from capacity constraints and increased demand resulted in patients waiting longer than we would have liked, which will be addressed in 2015/16.

Key aspects of our emergency department were rated highly in the national Accident and Emergency Patient Survey, published by the CQC that ranked amongst the best in the country for communicating with patients over test results and providing effective pain relief in a timely manner. Although we managed an increase in demand for emergency services we were disappointed we did not quite meet the national four hour wait target across the year as a whole.

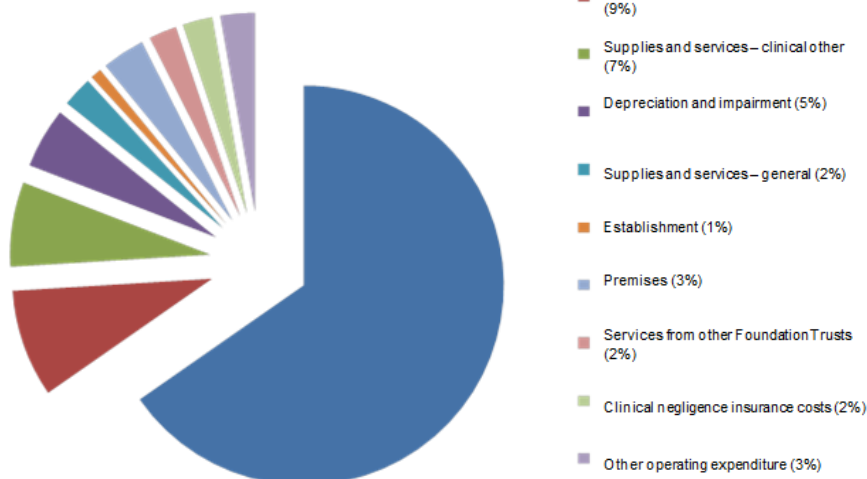
## Financial performance

The Trust approved with regulator Monitor a 2014/15 financial plan to make a loss of £3.794m. The rationale was to allow the Trust time to continue to provide effective, high-quality services for the people of Poole and Dorset, whilst agreeing its future organisational strategy as part of the wider Dorset Clinical Services Review (CSR), led by the Dorset Clinical Commissioning Group (CCG).

The Trust finances were better than planned, delivering an actual loss of £3.436m, which was £358k ahead of the approved financial plan.

Our income increased from £210.4m in 2013/14 to £215.3m in 2014/15 and we invested £8.7m in the hospital and its equipment.


## How we spent our money




## The year in numbers

  
**716**  
Beds

  
**66,118**  
A&E patients

  
**4,599**  
Babies delivered

**35,894**  
Radiotherapy patients

  
**75,830**  
New outpatients

  
**3,677**  
Elective inpatients

**£215m**  
Annual turnover

  
**3,700**  
Staff

# What our patients said

In 2014/15 the Trust took part in two surveys, the national Cancer Patient Experience Survey and the national Accident and Emergency survey, the results of which were both positive.

The national Cancer Patient Experience Survey ranked the Trust highly in a number of key areas including getting understandable answers to important questions, taking part in research, confidence and trust in nurses and control of pain.

The survey identified that we needed to improve our explanations of treatment side effects, privacy when receiving treatment and availability of written information.

The national Accident and Emergency Survey showed we performed amongst the best in the country for our communication over test results and providing effective pain relief.

Areas we needed to improve on included patients feeling their home circumstances were well assessed and information about waiting times.

Throughout the year inpatients, patients from the emergency department, maternity unit and outpatients were asked to complete the Friends and Family Test that asked them how likely they are to recommend their care or treatment to friends or family.

Over the course of the year we received 17,432 comments, 88% of which were positive.

The huge numbers of responses received, reflect the positive experience of patients, and provide a key source of information to inform the decisions and choices patients make about their care.



## Looking ahead

Looking ahead, we face a challenging year. The pressures on services will continue in 2015/6 and resources will continue to be tight, with the Trust once again required to deliver significant financial savings.

The work associated with Dorset's Clinical Services Review will be of prime importance for patients, staff and all those living in Dorset and the surrounding area as it will set out the blueprint of how services will be delivered in the future. Its goal will be to ensure the delivery of high quality county wide services which meets the needs of the people of Dorset and to deliver these services as close to people's homes as possible.

Such is the quality of care provided by the hospital that we can look forward with confidence. We know that whatever may change in the way in which services are delivered, Poole Hospital will be at the heart of these changes, working in close collaboration with all our partners.

## Priorities for 2015/16

- Continuing to improve safety and quality for patients
- Continuing to invest in our staff and support their development
- Addressing bed capacity and flow
- Developing more seven-day services
- Increasing productivity in our theatres
- Expanding our service outside the hospital
- Taking forward plans to integrate pathology services
- Continuing to improve our estate
- Maintaining our reputation for delivery (finance; activity; performance, quality, cost improvement savings)
- Ensuring that the organisation is well placed, pending the outcome of the Clinical Services Review and preparing for the future.