



# Annual Review 2017/18

# Welcome to our Annual Review 2017/18

**This review presents a summary of our performance over the year, and looks ahead to 2018/19. At the heart of what we do is The Poole Approach, our unique philosophy of care which pledges that we will provide 'friendly, professional, person-centred care with dignity and respect for all', and as you can see in this Review it remains fundamental to all we do.**

As you will know from media reports, the hospital's various communications and perhaps your own personal experiences, winter 2017/18 has been one of the busiest and most challenging periods ever faced by the NHS – and of course we were not immune to those challenges. That we have maintained safe, high quality care here at Poole Hospital is a reflection of the outstanding commitment and professionalism our staff demonstrate day in, day out. And yes, even in all weathers as we think back to those bouts of heavy snowfall that further complicated the provision of safe care.

So in the face of high numbers of attendances in our emergency department, patients with higher degrees of frailty, the difficulties in recruitment and retention that the NHS has seen across the board, to name but a few challenges, we have taken our rating with our regulator – the Care Quality Commission – from 'requires improvement' to 'good'.

This positive feedback cannot be overstated, and when coupled with approval ratings from patients and staff that are the envy of many others, we hope that every one of our staff, regardless of their role, can look back and feel they played a valuable role in this improvement. Their contribution has been simply immeasurable.

As touched on earlier, there has been heightened demand for our services which has had a knock-on effect against delivery of a number of key standards, including waiting times in our emergency department, as well as the number of routine operations we were able to perform. Nevertheless, we performed well in key areas compared to others nationally, and, in particular, we are pleased to report that we have achieved all cancer standards in 2017/18.

Throughout the year, we have continued to use our resources well and have met all our financial obligations, something that has never been more important at a time when the NHS is under such pressure. Despite further significant planned efficiencies above nationally assumed minimum levels, we expect to receive cash support from the Department of Health and Social Care in 2018/19. This is consistent with our operational and strategic plans agreed with the regulator, and will continue until such time that a financially sustainable plan is implemented, and the associated efficiency benefits realised, as part of the Dorset Clinical Services Review.

Looking ahead, we shall be working even more closely with our colleagues within The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust, as we seek to merge our two organisations. Both boards are clear that merging will be the best way of realising the ambition embodied in the Dorset Clinical Services Review, and will enable us to work even more effectively with other partners across Dorset to deliver more integrated services. We want to bring together the best from both our organisations, so that we can improve services and deliver better outcomes for patients. At the same time, we want to create a positive environment across our hospital sites, where all staff can give of their best.

You will see on the cover specially commissioned artwork featuring 70 staff and volunteers, all part of our celebrations to mark the NHS' 70th birthday on 5th July. Overall, the day was a great opportunity to celebrate what the NHS has achieved, especially the dedication and determination of its staff to put patients first.

We hope that you enjoy learning more about the work of our staff and the achievements of the Trust. We should like to take this opportunity to thank all those who have contributed to the success of Poole Hospital over the past year - our staff, our Governors, our volunteers, our fundraisers - and of course, our members. We are hugely grateful for your ongoing contribution, and for all that you do to help make Poole Hospital a great place to work and a great place to receive care.

**Steve Erskine**, Chairman  
**Debbie Fleming**, Chief Executive



**3,633**  
employees

Our porters made  
**40,300**  
patient transfers

**226,780**  
attendances  
at outpatients

**85,235**  
people attended  
our A&E and  
Minor Injuries Units

**93.3%**  
of patients said they  
"would recommend  
our hospital"

**4,424**  
babies born

**200,400**  
requests for  
medical imaging

**1,900** meals served daily

**£249m**  
turnover

**37,500**  
non-planned  
operations

**250** volunteers

**0**  
waste  
to landfill

**700,000**  
telephone calls handled

Record flu vaccination  
campaign with  
**84.5%**  
of staff protected

Our performance at a glance 2017/18

# Highlights of the year



## Special guest visits new £9 million radiotherapy unit for Dorset

Angus Campbell Esq, Her Majesty's Lord-Lieutenant of Dorset, officially marked the start of building work on the new satellite centre of the Dorset Cancer Centre building based at Dorset County Hospital.



## NHS medical director visits Dorset

We welcomed NHS England's national medical director Sir Bruce Keogh to the county, in relation to the recent announcement that Dorset has been chosen as one of eight areas nationally to introduce integrated care systems (ICSs), which aim to integrate all parts of the health and care system.



## Opening of PET-CT scanner

The new £2.5m state-of-the-art scanner helps identify changes in the size and location of cancers with investment provided by Alliance Medical, in partnership with the hospital and Poole Hospital Cancer Treatment Trust. The facility was officially opened by guest of honour, Guy Henry, international actor and patron of the cancer treatment trust.

APR17

MAY17

JUN17

JUL17

AUG17

SEPT17

## Consider Dementia appeal launched

Members of the Bournemouth Symphony Orchestra helped us launch a 'major' new £150,000 fundraising appeal to support patients with dementia during Dementia Awareness Week.

## New cancer patient rooms open

New inpatient facilities for young people with cancer were officially opened on our Durlston Ward. The project was supported by fundraising and the generosity of previous patients and their families, including Tanya and Carl Appleby who raised over £34,000 in memory of their son Vincent.

## Hospital adopts discount scheme for carers

Carers across Dorset are now benefiting from a new discount on food and drink at the hospital. The Dorset Carers Card Scheme recognises the valuable work that carers undertake all across the county and is just one way of showing how much we appreciate the incredible support carers offer.



Everything the Trust does is governed by the values inherent in the Poole Approach, which pledges that staff will strive at all times to be compassionate, open, respectful, accountable and safe. Our many successes and achievements over the past year show these values in action.



### Top six nationally for A&E care

Poole was named as one of only six hospitals in the country providing emergency care better than expected by patients. Based on surveys of patients using accident and emergency services, regulator the Care Quality Commission found the hospital to be among the top performing hospitals in the country.



### Football stars bring cheer to youngsters at Christmas

AFC Bournemouth called in to meet younger patients at Poole Hospital just before Christmas. The team spent around an hour meeting and greeting children and their families in the playroom and handing out gifts, before touring the rest of the children's unit to meet other children too unwell to leave their beds.



### Initiative aims to support children through bereavement

An innovative project which helps children come to terms with the loss of a parent handed out its 10th box during the month. Memory boxes are small containers that are filled with items intended to evoke happy memories of a deceased mother or father and are offered on our critical care unit when it has been confirmed that a patient will not recover from an illness or injury.

OCT17

NOV17

DEC17

JAN18

FEB18

MAR18

### Taking the lead on freeing up more beds in the hospital every day

We welcomed Professor Sir Chris Ham, Chief Executive of The King's Fund, to officially open our new Integrated Discharge Services Bureau. The facility is a multi-agency project with health and social care partners across the county designed to better manage complex patient discharges.

### Poole Hospital rated 'Good' by regulator

Our services have been given an overall rating of 'good' following the latest inspection by the Care Quality Commission (CQC). In their report, the CQC said it found a number of areas of 'outstanding practice', including the neonatal unit's engagement with parents and families and Gully's Place end of life suite for younger patients.

### Amongst the best nationally, say staff

We have been rated in the top five acute Trusts nationally for staff recommending it as a place to work or receive care, according to the results in the latest NHS staff survey.

We scored one of the highest ratings in the country against other acute hospital trusts in England for staff being likely to recommend it to others.



# Our performance

Over the last year we, in common with the rest of the NHS, experienced severe pressure and demand on our services. The increase in attendances and admissions seen over the year together with the general frailty of patients has challenged our performance against a number of key targets.

Our performance against the four hour standard for the emergency department has been less than 95 per cent, and a range of measures have been introduced to tackle some of the key factors affecting performance, which include higher numbers of very ill patients and subsequent need to admit to hospital, generally higher levels of attendances, and availability of medical staffing.

Notwithstanding this, our emergency department has performed well in comparison to other hospitals and we have met the expectation of our regulator during the year.

The 18 week referral to first treatment standard has not been achieved across the whole year, mainly as a result of constraints in capacity due to staffing and compounded by very significant winter pressures. Work continues to improve speciality level delivery in this area and we are committed to improving performance.

We remain one of the country's leading Trusts for the proportion of patients with cancer seen and treated within expected urgent time frames. By providing high quality cancer

services we are ensuring our patients receive the care they need. We also achieved consistently high levels of service across all of our diagnostic tests and scans.

Looking ahead, we will continue to work closely with partner organisation to ensure we provide care at the right place at the right time and expand or redesign services where possible to meet future demand. A good example has been the new GP streaming facility launched during the year, and which is providing us with greater opportunities to work more closely than ever before with our local GPs to improve access to services for patients.

Meeting the challenges outlined above requires extraordinary teams, and we are proud and immensely appreciative that our staff make going above and beyond standard practice in supporting our ability to provide timely, safe and high quality care.



## Focus on quality

During the year the Care Quality Commission (CQC) gave the hospital a rating of 'good' following a re-inspection of some services in September 2017. The new rating marks an improvement on the previous 'requires improvement' evaluation. Inspectors noted our track record in delivering effective, caring and well-led services, and the significant improvements made since their visit in 2016. They also highlighted our readiness to play a full role in implementing the outcomes of the clinical services review.

Our services continue to be highly valued by our local community and our most recent friends and family test results show that 93.3 per cent of patients attending for treatment would recommend Poole Hospital to others. Our staff also endorse us as a great place to work with 90 per cent also recommending our care in the latest staff friends and family test.

The winter period saw higher than usual cases of flu, and underpinning our commitment to provide safe care, an incredible 84.5 per cent of staff took the opportunity to protect not only our patients, but themselves and their families, by having a flu vaccination. This is one of the highest take up rates in the country.



We remain proud of the quality of care that is provided within Poole Hospital, the innovation that is a constant feature of the Trust, and the way in which staff across the organisation support each other to do a good job.

# Financial performance

During the twelve months to 31 March 2018 we received £249 million in operating income (2016/17 £244m). This represented a total increase of 2% on the previous year and included £10 million in income earned from the national Sustainability and Transformation Fund (2015/16 £9.3 million).

We also saw an increase in expenditure during the year, with £247 million being spent (2016/17 £241 million). This was an increase of 2% when compared with the previous year. Pay costs represent two thirds of the overall cost of care, with expenditure associated with clinical services and supplies accounting for the second largest element of spend.

Despite again delivering our planned financial position during 2017/18, our net operating position – excluding non-recurrent national income receipts – was an underlying deficit of £11 million. Looking forward to 2018/19 we are planning to operate

within a 'financial control total' deficit of no more than £3.7 million, after having assumed £9.1 million STF and related national income linked to financial and A&E performance together with a further £10.9 million cost improvement plan.

Due to the scale of further required efficiency and associated national income risk linked to continuing to deliver financial and A&E performance during each quarter, limited investment has been earmarked in this period beyond that prioritised as being both urgent and essential for securing ongoing safety or service continuity.

The challenge for Poole Hospital remains balancing operational delivery during continued funding restraint, while at the same time creating the capacity to achieve an ambitious East Dorset acute service redesign and potential organisational merger with the Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust.

## Looking Ahead

Efforts are well underway to increase collaboration between organisations as part of the Sustainability and Transformation Plans (STP). The STP for Dorset – entitled Our Dorset – has been developed with local partners and aims to drive genuine and sustainable transformational improvements in health and wellbeing outcomes for the residents of Dorset over the longer-term.

In particular, the work associated with the Dorset Clinical

Services Review (CSR) continues to be an important feature of our future plans. The outcome of this work will be of prime importance for patients, staff and all those living in Poole, Bournemouth and wider Dorset.

Our strategy for securing clinical, operational and financial sustainability is directly linked to the CSR and its related assumptions. This includes three key targets for us:

Organisational merger with The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust.

Capital investment, with £147 million earmarked for the Dorset Integrated Care System to enable the required reconfiguration of acute services across the Bournemouth and Poole hospital sites.

Reconfiguration of acute services following capital investment.

## Annual Review 2017/18

This **Annual Review** summarises the main achievements of Poole Hospital NHS Foundation Trust during 2017/2018. You can find our Annual Report 2017/18 under the publications section of our website. Alternatively go to our website at [www.poole.nhs.uk](http://www.poole.nhs.uk), where we have more in depth information - whether you are coming into hospital for treatment, visiting a loved one or friend, or want to know more about the hospital and our services.



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# #70forNHS70



*The Poole Approach* Friendly, professional, person-centred care