



Operational Plan 2017-19

Summary January 2017

Future Paget


Our Trust

The Trust provides services to people in Great Yarmouth and Waveney and visitors to the area. The Trust expects population growth of 1.1% per annum in the period 2016-21. The health of people in the area is varied compared to the England average and approximately 24.9% (4,400) children live in poverty. Life expectancy for both men and women is lower than the England average.

In order to address these challenges, the Trust is working in partnership locally to fully explore the opportunities for integrating services for the benefit of patients, and in doing so also support sustainable services into the future.

The Trust is governed by a Board of Directors and accountable to a Council of Governors, which has 17 elected Public members, five Staff members, six Appointed Governors and the Chairman. Three yearly elections, for a three year term of office, take place in 2017 with planning underway and a new Council due to be in place from 1 August.



Our Performance 2016/17

2016/17 performance summary at the end of November 2016

Indicator	National Standard	Trust position (Apr-Nov)
A&E – maximum wait of 4 hours	95%	90.88%
All Cancers - 2 Week Wait	93%	96.75%
2 Week Breast symptoms urgent referral to first outpatient appointment	93%	95.61%
All Cancers - 1 Month Diagnosis To Treatment	96%	99.25%
All Cancers - 2 Month GP Urgent Referral To Treatment	85%	89.80%
All Cancers - 1 Month Diagnosis To Treatment Of Anti-Cancer Drug Regimen	98%	100.00%
All Cancers - 1 Month Diagnosis To Subsequent Treatment Of Surgery	94%	96.88%
All Cancers - 2 Month From Consultant Upgrade to Treatment	85%	95.12%
All Cancers - 2 Month From Screening Services Referral To Treatment	90%	97.46%
Incidence of MRSA (annual target of nil)	0	0
Incidence of Clostridium difficile (annual target of 17)	17	14
RTT Waiting times (incomplete)	92%	92.17%

Performance is monitored through our Board of Directors' meeting in public at the end of each month.



Ensuring Quality for our patients

Our hospital was rated as "Good" by the Care Quality Commission (CQC) following an inspection in August 2015. The CQC is the independent regulator of health and social care services in England – and the rating places the Trust within the top 30% of hospitals inspected to date. The inspectors said that staff were consistently compassionate and kind towards patients and their carers and afforded them privacy and dignity throughout their care.

Inspectors also highlighted areas where further improvements were needed. These include consistent equipment checking and documentation and a focus on End of Life Care planning and Do Not Attempt Cardiopulmonary Resuscitation (DNACPR) form completion in line with national guidance. We continue to address the areas identified as requiring improvement and this is reflected within our Quality Priorities for 2016/17.

The CQC conducted a re-inspection in August 2016. Their report, published in December 2016, reaffirmed the hospital's 'Good' rating. Inspectors found that improvements had been made, resulting in all core services receiving a rating of 'Good.'

	Safe	Effective	Caring	Responsive	Well led	Overall
Medical care (including older people's care)	Requires improvement	Good	Good	Good	Good	Good
Urgent and emergency services (A&E)	Good	Good	Good	Good	Outstanding ☆	Good
Surgery	Good	Good	Good	Good	Good	Good
Intensive/critical care	Good	Good	Good	Good	Good	Good
Maternity and gynaecology	Good	Good	Good	Good	Good	Good
Services for children & young people	Good	Good	Good	Good	Good	Good
End of life care	Requires improvement	Good	Outstanding ☆	Good	Good	Good
Outpatients	Good	Not rated	Good	Good	Good	Good



Key Quality Priorities

The Trust remains focussed on key quality priorities which help ensure patient safety and clinical effectiveness while improving patient experience. Here are some examples of our work to ensure that quality remains at the heart of the service we provide for our patients:

Seven day services: As required by NHS England, the Trust is focussing on four clinical standards. The Trust has already met standards relating to improved access to diagnostics and consultant-directed interventions and will now focus on the standards relating to timely consultant review and review in high dependence areas.

Safe Staffing: The Board of Directors receives regular reports regarding nurse staffing levels and robust processes are in place to review safe staffing on a daily basis. Nursing establishment reviews are undertaken every six months.

Better Births: A national review entitled Better Births, which will shape the improvement of maternity services nationwide in the years ahead, is being used by the Trust to inform service developments at our hospital.

Serious Incidents: There is a robust and embedded process in place throughout the Trust for identifying and investigating serious incidents – and we will continue to use this process as an organisation committed to continuous improvement.

Mortality: The Trust has an established review process which will be refined in line with the recommendations of the national Mortality Governance Guide, including enhanced reporting to the Board.

Infection Prevention and Control: The Trust's infection prevention and control team work closely with all Trust staff to implement good practice and reduce incidences of infection. Each Division has a lead nurse who links with the team and all new staff are briefed by team members as part of their induction.



Transforming Our Services

The Trust is working closely with partners on the Norfolk and Waveney Sustainability and Transformation Plan, which provides a blueprint for improving health and well-being, developing new models of care and improving efficiency. The Trust is leading on the Acute Care workstream which is focussed on ensuring that key speciality areas such as cancer, maternity and cardiology are sustainable in the future, through increased collaboration. At the same time, it is looking to develop and enhance processes which have already proved successful, such as ambulatory care, which provides a one-stop consultation and treatment service to prevent hospital admissions.

The Trust is part of the Norfolk Provider Partnership which will be looking at where efficiency savings and service enhancements can be made in back office functions across the local system. It also has its own savings and transformation programme, which has delivered significant 'in house' efficiencies and made more recurrent savings than in previous years. Looking ahead, the programme will have to deliver further efficiency savings of £13.9 million in 2017/18 to achieve the £2.1m surplus control total required.



Our estate

The Trust's site strategy looks at how we will develop our estate in the years ahead to meet the needs of patients and staff. Key priorities identified to date include:

- Consolidation of outpatient areas into a fit-for-purpose centralised outpatient facility within easy walking distance of car parking and public transport;
- Expansion of Accident & Emergency and Urgent Care Services allowing further integration with point-of-care testing, Emergency Assessment Unit and out of hours GP services;
- Establishing a detailed plan for the upgrade of inpatient ward areas which will include the creation of additional single occupancy side rooms and improved welfare facilities for patients;
- Review future development options for the former Lowestoft Hospital site.

Our capital programme has currently earmarked £8.1m to be spent during 2017/18 and £7.2m in 2018/19. This will help us start the ward refurbishment programme as well as replace key pieces of equipment such as the radiology mobile x-ray units and MRI scanner.



Our staff

The Trust has a five-year workforce/people strategy to ensure it employs the right workforce to meet the needs of our patients, both now and in the future. In line with NHS Improvement guidelines, the Trust has embraced the introduction of the agency price cap and the overall agency ceiling set for individual trusts.

We continue to work in strong partnership with Health Education England (HEE), the University of East Anglia (UEA), University of Suffolk and other universities to support and lead the educational development of nursing, midwifery and allied health professional students to offer quality clinical learning.

By developing and exploring new roles and new ways of working, such as Physicians Assistants and Nurse Specialist roles, the Trust hopes to recruit to 'hard to fill' vacancies – and will continue to run recruitment campaigns for nurses from the EU and other countries.

The Trust is also looking ahead by providing pre-employment and apprenticeship opportunities, working with local schools and colleges to build both a clinical and non-clinical future workforce.



Finance

	Forecast Out-turn 2016-17 £'000	Plan 2016-17 £'000	Plan 2017-18 £'000
Total operating income	190,220	193,746	192,637
Total operating expenses	(186,057)	(189,846)	(190,627)
OPERATING SURPLUS / (DEFICIT)	4,163	3,900	2,010
Net finance costs	(1,935)	(1,819)	(1,895)
Gains (losses) on disposal of assets	110	0	0
SURPLUS / (DEFICIT) FOR THE YEAR	2,338	2,081	115