



**BUSINESS
PLAN**
2008/09

Delivering quality health care

CHAIRMAN'S FOREWORD

Welcome to our annual Business Plan which sets out our Strategic Direction for the year 2008/09.

Our annual Business Plan sets out how the Trust will achieve its key objectives over the coming year. It has been developed with the full support of our clinical directorates.

The health economy in north Cumbria has faced a number of challenges which are associated with two site working (at a distance of 42 miles apart) and providing services to remote rural communities which have wide ranging needs and health inequalities. These challenges include providing a range of accessible services for relatively small communities from the two hospital sites and managing resources effectively across both hospitals.

The financial impact of sustaining this model of secondary care has led to an historic deficit which will be addressed during 2008/09 and beyond through a financial recovery plan, service reform and the development of a service infrastructure which is in line with the Closer to Home strategy developed by Cumbria Primary Care Trust. The principles of this strategy are based on sustainable clinical models of care and providing services as close to the patient's home as possible.

The Trust faces a very challenging but exciting year ahead. There is a substantial opportunity for working with Cumbria Primary Care Trust and locality commissioning teams to fundamentally reform services in a way which will enhance clinical quality and sustainability whilst ensuring financial viability for the future.

At the same time, our Trust is moving ahead with its plans to become a University Hospital Trust which will further develop and enhance the educational opportunities to our young people in north Cumbria. We have also completed extensive consultation on becoming a Foundation Trust and this year, we will be developing our state of readiness for this process.

During the coming year, we will be reporting regularly to our staff and the public on how we are progressing with all the objectives outlined in this document.

It is our firm intention to deliver these commitments as we believe they will ensure the continued development and delivery of high quality hospital care to the people of north Cumbria.

Mike Little
Chairman



INTRODUCTION

This document summaries the plans and objectives for North Cumbria Acute Hospitals NHS Trust for the period 1 April 2008 to 31 March 2009.

Our mission is to provide the best possible healthcare to the population of North Cumbria under our ethos of "local and safe services for the population we serve."

How we will strive to achieve this, is outlined in this Business Plan. It contains a statement of

- Our Values
- Our Principal Aims
- Our Objectives to Achieve our Aims
- Our Performance Assurance Arrangements

BACKGROUND AND CONTEXT

North Cumbria Acute Hospitals NHS Trust provides a range of services for a population of approximately 324,000 people across north and west Cumbria (Carlisle, Eden, Copeland and Allerdale) as well as the south west Scotland and parts of Northumberland. Our service is provided by the whole time equivalent of 3,300 staff and our annual turnover is £190 million.

Our services are provided from two hospital bases located in Carlisle (Cumberland Infirmary) and Whitehaven (West Cumberland Hospital). In addition, we provide a range of outreach services in community hospitals and a maternity service at Penrith Hospital.

Our main Commissioner is Cumbria Primary Care Trust (PCT) and the locality commissioning groups for Carlisle, Eden Valley, Copeland and Allerdale. The PCT also commissions specialist services from tertiary providers in the North East, Teeside and Lancashire.

OUR VALUES

Our values underpin everything we do including how we make decisions and deliver our objectives. They remain core to delivering a high quality health service which is free at the point of delivery.

Our values are:

- Be honest and open in all that we do
- Observe excellence at every turn
- Appreciate our staff and ensure they can reach their full potential
- Innovate to continuously improve our service
- Treat all our patients with respect and dignity
- Learn from our experiences and those of our patients



OUR PRINCIPLE AIMS

Our principle aims have shaped our objectives for the coming year and will form the basis of service modernisation and reform.

Our principle aims are:

RESOURCES

- To ensure we provide effective services that make optimal use of resources

QUALITY & SAFETY

- To ensure the delivery of competent and safe clinical care for patients
- To effectively communicate with patients, staff and the public by involving them in the development of current and future service plans
- To ensure patients have timely access to quality services as defined by the Healthcare Commission

OUR STAFF

- To ensure our workforce is developed to deliver effective and timely care, focused on the needs of patients and carers

SERVICES

- To ensure we have an effective planning framework based on the systematic prioritisation of needs, programme management and performance improvement
- To ensure we work in co-operation with external agencies and partners in the best interests of patients, through a care stream "whole system" approach



OUR OBJECTIVES FOR 2008/09

There are a number of exciting and fundamental developments ahead for the Trust. These include:

Applying to become an NHS Foundation Trust
Becoming a University Teaching Hospital Trust which will enhance our education and training
The development of a new Dental Education Centre which will be first of its kind in North Cumbria

Together with these overarching plans for 2008/09, our Trust has agreed a set of must do, strategic and corporate plans to help us achieve our Principle Aims.

Must Do's - These are objectives that we have a mandatory requirement to achieve

Strategic – These are longer term objectives that we need to progress in order to continue to secure the future of hospital services in North Cumbria

Corporate – These are Trust-wide objectives which are a key part of plans to improve services in 2008/09

MUST DO'S

- To ensure all national targets are achieved by March 2009
- To deliver and meet all Healthcare Commission Core Standards and achieve the highest possible rating in the Annual Healthcheck
- To ensure that we break even financially and that our financial duties are met
- To deliver an efficiency plan which will include the delivery of our Financial Recovery Programme for 2008/09

STRATEGIC OBJECTIVES

Quality & Governance

Our staff are committed to providing high quality care. Public and patient confidence and our reputation is based on our ability to demonstrate that our services are safe, clean, effective and high quality. Our objectives this year will be:

- To reduce the overall level of health care associated infections
- To implement service changes based on learning from incidents and complaints
- To implement service changes based on the results of Healthcare Commission surveys
- To follow-up action plans based on the findings of the Healthcare Commission service reviews for "end of life care", diversity and special needs
- To implement a systematic approach to patient and public engagement

Service Change

In association with Cumbria Primary Care Trust, we will deliver Phase 1 of Closer to Home initiatives. This will include the following:

- To fully implement step up/step down services across north Cumbria
- To develop an operating model for Primary Care Assessment Services and Paediatric Assessment and Treatment Services
- To support the PCT in the development of community-based services such as Health and Social Care Teams, Community Support Teams and community hospital redesign

Service Modernisation

We have identified a wide range of potential service developments which will need to be evaluated this year to test their viability. Potential service developments will be assessed as a priority by March 2009 in collaboration with locality commissioning teams in north Cumbria PCT. This includes diagnostic procedures and a range of medical and surgical services which will improve local access and reduce health inequalities.



CORPORATE OBJECTIVES

Our staff, including our clinicians, have developed a set of Corporate Objectives for 2008/09 to ensure continuing improvement to our services.

OUR QUALITY & PERFORMANCE

- Ensure that 90% of admitted patients are treated within 18 weeks by December 2008
- Ensure that 95% of non-admitted patients are treated within 18 weeks by December 2008
- Reduce the length of time a patient has to stay in hospital
- Increase the number of day cases that we do

OUR FINANCE

- Deliver our financial recovery plan
- Strengthen our financial management
- Further strengthen our business planning processes

OUR STAFF

- Introduce detailed workforce planning in line with future models of care
- Develop our education and training as we become a University Hospital Trust
- Engage with the NHS North West Leadership Academy
- Further develop our Equality & Diversity programme
- Implement improvements based on the annual staff survey
- Continue to recognise our staff achievements
- Put in place improved feedback mechanisms
- Continue to reduce the levels of short-term sickness
- Align our staffing and skill mix to the future needs of our services and patients
- Foster mutual respect between staff and the public

OUR PATIENTS

- Reduce the incidence of healthcare acquired infections
- Develop a Patient Experience Strategy to empower front-line staff to improve quality
- Improve the quality of medical notes
- Expand links with our patients including the new LINKs patient forum and our Patient Panels

OUR HOSPITALS

- Reduce our overheads and improve value for money
- Review corporate/shared services to improve quality and efficiency
- Improve our facilities in line with Health & Safety and Disability requirements
- Reduce our estate costs in the development of Closer to Home proposals



PERFORMANCE ASSURANCE ARRANGEMENTS

This section describes how we will be accountable to the public of north Cumbria for delivering the commitments we have made in this document.

During 2008/09, we will be reporting regularly to our staff and the public on how we are progressing with these plans. We will do this by:

- Presenting reports on progress to our public Trust Board meetings
- Producing regular briefings for staff through Staff Brief and our hospital magazine, the Pulse
- Providing public display boards in each hospital which will provide a summary of these plans and a quarterly update on our progress on delivering them
- Making available on our website the detailed plans and performance reports supporting the delivery of these objectives
- Working with our Patient Panels

It is our firm intention to deliver these aims and objectives because we believe they will ensure we can maintain the delivery of high quality hospital care to the people of north Cumbria.

OUR CLINICAL BUSINESS UNITS

Non Emergency Division

Associate Medical Director
Mike Walker
Executive Director
Caroline Griffiths

Clinical Directors
John Billet • Olu Orugun
Clinical Leads
Mark Roberts • David Bateman
Neil Cox • Stewart Sawers
Business Manager
Claire Gorman
Louise Corlett

Dermatology • Elderly Care • Stroke Services • Specialist Rehabilitation • Neurology • Diabetes • Non Emergency

Medical Division

Associate Medical Director
Denis Burke
Executive Director
Jonathan Wood

Clinical Directors
Vincent Foxworthy
Charles Brett • Mary Hewson
Speciality Leads
Zahid Mahmood • Simon Fearby
Martin Cowley • Fiona Dallas
Business Manager
Kathy Barnes

Cardiology • Respiratory • Medicine • Renal • Gastroenterology • Emergency Services

Surgical Division

Associate Medical Director
Nick Murrant
Executive Director
Sandy Brown

Clinical Directors
Chris Flucker • Fiona Graham
Duncan Watson • Gail Ferrier
Patrick Armstrong • Frank Hinson
Michael Walker • Fiona Nixon
Gerard Ainsworth
Business Manager
Rebekah Mercer • Ed Tallis
Peter Bond

Orthodontics • Ophthalmology • General Surgery • Urology • Vascular • Outpatients • Endoscopy • Oral Surgery • Trauma & Orthopaedics • Rheumatology • Pain • ENT • Oral Dental

Clinical Support Division

Associate Medical Director
Simon Raimes
Executive Director
Kevin Clarkson

Clinical Directors
Jon Berry
Margaret Knowles • Michael Williams
Clinical Leads
Peter Jennings • Fergus Young
Hugh O'Brien • Chris Lord
Business Manager
Louise Corlett • Angus Timmins
Ed Tallis • Jim Methven
Bill Glendinning

Pathology • CSSD • Medical Photography • Pharmacy • Cancer Services • Radiology • Medical Physics

Family Services

Associate Medical Director
Deb Lee
Executive Director
Shirley Chipperfield

Clinical Directors
John Storr • Mahfud Ben-Hamida
Mohamed Matar • John Eldred
Clinical Lead
Belinda Stanley
Business Manager
Chris Howard

Genitourinary • Gynaecology • Neonatal & Maternity Services • Paediatrics



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