



Our Plans 2009 to 2019

'Safety, quality, efficiency and health in everything we do'

Version 2
January 2009

Foreword

We are delighted to share with you our plans for the next ten years. We know, because our patients tell us every day, that Plymouth Hospitals NHS Trust is an important organisation. It is important locally to patients and their families as a provider of healthcare and a large employer; it is important regionally for the South West in terms of some of the very specialist services provided here and it is important nationally because of the research and work being led in Plymouth.

We want to share with you our plans for the next decade. Healthcare is changing all the time making it imperative that this organisation has a vision and a strong direction of travel

This document, a summary of our Integrated Business Plan for our Foundation Trust application, sets out what we aim to do and the major changes that will enable those plans to become reality, over the next ten years.

The summary gives information about our plans for services and how they may evolve, our staff, our buildings and facilities.

This organisation provides excellent services for patients delivered in an efficient way which is reflected in recent positive financial results.

Over the last five years our clinical services have been enhanced by the development of a medical school and, more recently, a dental school, and now patients are cared for in an environment potentially rich in learning and research.

We feel that this should be recognised in the new name of the organisation: 'Plymouth University Hospital NHS Foundation Trust'.

Becoming a Foundation Trust will provide a further impetus to develop the safety, quality and efficiency of our services in a way that reflects our ambitions for excellence.

Trust Profile

Plymouth Hospitals NHS Trust manages the following hospitals and services:

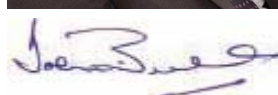
- Derriford Hospital
- The Royal Eye Infirmary
- Developmental services for young children at the Child Development Centre, Scott Business Park
- Community midwifery services in Plymouth
- The Radiology Academy

We provide emergency and general hospital services for the people of Plymouth, East Cornwall and South West Devon. We also offer a range of specialist treatments, including renal transplant, pancreatic cancer, neurosurgery, cardiothoracic surgery, bone marrow transplants, hepatobiliary surgery, neonatal intensive care and high risk obstetrics, plastic surgery, liver transplant evaluation and stereotactic radiosurgery, principally to people from across Devon and Cornwall.

Key Facts

Plymouth Hospitals:

- Cares for inpatients in 1,071 beds
- Employs 5,318 members of staff
- Is a teaching hospital
- Has a Ministry of Defence Hospital Unit
- Provides services which are primarily commissioned by three primary care trusts, Plymouth, Devon and Cornwall & Isles of Scilly, which makes up 96% of the overall income for patient services.



Why is becoming an NHS Foundation Trust important?

Plymouth Hospitals NHS Trust is applying to become an NHS Foundation Trust in 2008. Foundation Trusts are designed to be more responsive and accountable to their patients, staff and local people. Foundation Trusts are free from central government control and accountable instead to their Members, their Governors and to Parliament.

Becoming a Foundation Trust represents a range of new opportunities to fulfil the Trust's aims:

- It is important that Trust staff should have a clear say in the future of the hospital and feel ownership of its performance.
- The Trust welcomes a greater and clearer accountability to the local community it serves, around key issues such as Hospital Associated Infections, and will encourage active engagement to ensure the views of local people are understood, valued and taken into consideration.
- It is another opportunity to define what the Trust stands for and to learn from a comprehensive external review.
- The Trust wants to take full ownership of its performance and be recognised nationally and in some fields internationally for its excellence in safety, quality, efficiency and health.



- A revised financial regime will help the Trust to accelerate the transformation of its services and estate for the benefit of patients.

Extensive consultation took place in the summer of 2007 with staff, members of the public and key partners on the Trust's plans and proposed arrangements for the new Foundation Trust organisation. In general the feedback was very positive with considerable support for the plans.

The Trust plans to change its name to:

'Plymouth University Hospital NHS Foundation Trust'



Our Vision and Strategy

The Trust has developed a clear vision for the organisation, the services it offers and how it provides those services. Our strategy sets the framework for realising this vision.

Our vision

The Trust strives to be recognised as the best in everything we do, providing leading-edge, high quality health services, safely delivered with courtesy and respect.

Our values

After consulting with our staff, we have agreed the following values. These are the principles that underpin everything we do and should be reflected in our decision-making behaviour.

We will:

- Put patients first
- Take ownership
- Respect others
- Be positive



Making the Trust vision a reality: our strategic aims

To fulfil our vision for the future we need to be very clear about what we aim to deliver and how. We know that we can only successfully turn these aims into reality by working in partnership with our staff, our patients and other health and social care organisations.

Strategic Aims

The Trust has adopted four strategic aims which can be summarised as:

“Safety, quality, efficiency and promoting health in everything we do”

These strategic aims are the foundation stones for the delivery of our health services and can be defined as follows:

Safety is the prime aim of the Trust. Maximising patient safety is paramount, with a duty to protect the safety of the public and our staff.

Quality is defined as the experience of patients using the Trust's services including: courtesy, respect, dignity, good facilities, patient environment and short waiting times.

Efficiency means maximising the reliability and effectiveness of all Trust systems, minimising waste and ensuring that the greatest possible public value is generated from available resources.

Health The Trust's strategy is underpinned by a drive to improve the health of patients, the public and staff and in helping people to stay healthy.

Our strategy



The six enabling strategies

Delivering the Trust's vision will be reliant on the enabling strategies outlined to the right.

The Trust's enabling strategies, when managed in an integrated way, lead to the delivery of its strategic aims: safety, quality, efficiency and health.



| | |
|----------------------------------|---|
| Workforce | To recruit, retain, develop, train and motivate the skilled and committed staff required to deliver the Trust's vision. |
| Systems and Process Improvements | To redesign and continuously improve systems and processes to deliver safe, quality and efficient services supported by the implementation of new technology, which also ensures delivery of the National Programme for IT. |
| Research and Development | To develop a research rich environment with a small number of world class applied research programmes and growing research income. |
| Clinical Standards and Assurance | To ensure the systems and processes are in place to meet and exceed the clinical and professional standards that are required of the Trust. |
| Business Management | To ensure that clinical and academic services are supported by excellent business and financial management. |
| The Estate and Facilities | To deliver clean, fit for purpose and easy to access hospital buildings and facilities. |



Our Programmes of Care

Our strategy breaks down the health care we provide into five programmes of care.

Our programmes of care

Five main programmes of care have been identified by the Trust.

The programmes are:

- Children and Young People
- Maternity and Newborn
- Acute care
- Planned care
- Long term conditions

The Trust uses this care programme approach to plan, develop and improve its patient services and care pathways, as it more accurately reflects how patients experience health care and it also reflects the way services are commissioned. There are some common themes that carry through all care programmes, such as the work to drive down Hospital Associated Infections and the Trust's commitment to equality and diversity.

1. Children and Young People

The Trust is a major provider of children's services. Services will be increasingly multi-agency, commissioned by the Children's Trusts and provided within the community. Required standards for these services are challenging and require dedicated facilities, training and in many cases staffing, the Trust therefore plans to invest in a new Children's Hospital to co-locate children's services.

2. Maternity and Newborn

In recent years Derriford has become a tertiary centre with the development of a Level 3 Neonatal Intensive Care Unit (a regional referral unit providing high level care for ill or premature babies). The Maternity and Newborn programme will respond to the challenges associated with a growing birth rate and providing services to a diverse population.

3. Acute Care

The Trust fulfils a regional role in providing unscheduled or emergency care as the only centre in Devon and Cornwall with the full range of clinical facilities. It is hoped that the number of patients requiring emergency care

will reduce if the management of patients with long term conditions improve; as often those people who need emergency care have other health conditions.

Acute care is subject to tough access targets, for example, how long people should wait in Emergency Departments before being treated, admitted or discharged. The length of time patients need to stay in hospital as emergency patients is also falling as we are getting better at diagnosing and providing care plans for patients more quickly.

The Trust needs to further improve the clinical excellence of its service through National Service Frameworks (stroke, trauma and cardiac).

4. Planned Care

Planned care includes outpatient appointments, planned investigations and elective procedures. The Trust remains the largest provider of planned care locally but clearly this is a programme that is subject to competitive pressures from private companies which are now treating both private and some NHS patients. Planned care is also subject to tough access standards. This is one of the areas on which the Trust is focusing considerable effort to become more efficient, for example treating more procedures as day care operations or treatments so people do not need to stay in hospital overnight unnecessarily. This is better for patients and reduces cost.



5. Long term conditions

Like most acute Trusts, the organisation provides a great deal of care for people with long term conditions. Most of this care is, however, provided through traditional services such as outpatients and emergency admissions.

There will be fundamental changes in the management of patients with long term conditions, with the expectation that more treatment will be provided in the community closer to people’s homes and services tailored specifically for the needs of people with chronic conditions.

The Trust’s principal asset is the specialist expertise and knowledge of its clinicians which needs to be deployed in a different way. This programme is the most uncertain as not only is there likely to be a competitive environment, but these are also services that are likely to be provided directly by, or in partnership with, primary care organisations.



How will our care programmes meet our aims of ensuring safety, quality, efficiency and health in everything that we do?

| | Children and Young Peoples services | Maternity and Newborn services | Acute care | Planned care | Long term conditions |
|------------|--|---|---|--|--|
| Safety | Good outcome. Low complications. Safe environment. Comprehensive and appropriate range. | Good outcome. Low complications. Safe environment. Comprehensive and appropriate range of services. | Speedy access. Good outcomes. Low complications. Safe environment. Comprehensive range of services. | Good outcomes. Low complications. Safe environment. | Good symptom control/optimum potential. Responsive crisis services. Smooth transition from hospital to community services. |
| Quality | More services available. Networked services. Good communications. Responsive and flexible. Good quality environment. | Networked services. Good communications. More choices for mothers. Good quality environment. | Accessible services. No unnecessary delays. Good communications. Good quality environment. | Good access. Short waiting times. Good communications. Responsive and flexible. Shortest stay. Good quality environment. | As close to home as possible. Networked services. Good communications. Responsive and flexible. |
| Efficiency | Services within tariff. As short a length of stay as possible. Good asset utilisation. | Good ante natal preparation. As short a length of stay as possible. | As short a length of stay as possible. Co-location of services. | Good pre-hospital preparation. Good asset utilisation. | As few admissions as possible. Promotion of self care whenever possible. |
| Health | Diet and healthy lifestyle. Safety and sexual health for young people. | Pre-conceptual counselling. Maternal health. Breast feeding. Parenting. | Accident prevention. Use opportunity for health promotion. | Opportunities for health promotion. | Promote good health as an integral part of care. |



Improving Our Services and Estate

The Trust has an improvement programme which aims to continuously improve the safety, quality and efficiency of our services.

The Vanguard Programme

The Vanguard Programme aims to continuously improve the safety, quality and efficiency of the Trust's services. We have called it *Vanguard* which means 'leading edge' because some of the work we are doing is at the forefront of redesigning health care.

There are two aspects to this programme:

The Vanguard Pathway (VPP)

The Trust plans to transform the delivery of healthcare services to be more aligned with the changing needs of its patients and to use process and systems improvement tools to improve quality.

The Vanguard Estates Plan (VEP)

The Trust plans to transform the buildings and facilities to match the new way of delivering services.

Developing the Estate

The Trust intends to transform its buildings and facilities to:

- Improve the environment for the public, patients and staff
- Replace ageing infrastructure
- Logically co-locate services and to improve patient and traffic flows
- Ensure our buildings support rather than constrain safe, high quality, efficient healthcare
- Meet the needs of disabled patients and staff under the Disability Discrimination Act.

Three key elements of the Estates Strategy are described below:

- A **new Main Entrance** (critical to the other developments) will be constructed to the north-west of the main hospital, adjacent to the new (privately funded) public multi-storey car park on the North West Quadrant, which is to be developed into a new district centre. This will be completed in 2010 and will provide better patient access to the hospital.
- The **refurbishment of all wards**, to deliver a mix of 12, 18 and 23 bed wards with a higher proportion of single rooms, all with en-suite facilities. This is planned to start with in 2009 with a new bone marrow transplant unit and planned to be complete by 2020.
- The construction of a **new Children's Hospital**, physically linked to the current Emergency Department, will bring together all hospital-based children's services in a child and family centred environment in one area. This is planned to start in 2010 to be delivered in 2012/13.
- The construction of a **new Planned Care Centre**, on the Plymouth International Business Park, close to the main site, to deliver minor and day case surgery, some hospital-based outpatients and ambulatory diagnostics. It will replace the services currently delivered in the Royal Eye Infirmary, which the Trust will vacate. The centre will have no beds and is planned to be delivered in 2011.



Our Plans for Operating in a Changing Environment

The forces that shape healthcare provision are constantly changing. Our strategy recognises the significant changes in the NHS environment that will take place over the next few years.

There is a changing market for healthcare - both in terms of who provides healthcare and where this is done. Some of our services will be directly affected by increased competition which may in some areas erode market share, reduce income and drive down national tariff price over time for routine outpatient and elective care. The key national health policies which will have a major impact on the Trust's market are:

Patient Choice

Since December 2005, all patients have, at the time of referral by their GP, been offered a choice of provider for further investigation or specialist treatment. This new competitive market means that hospitals must now work to attract patients. Rather than consultant skill and outcome alone being the driving factor, infection rates, cleanliness, waiting times, privacy and dignity and communication will become more important and trusts must focus on improving these areas of their business.

Practice Based Commissioning (PbC)

PbC means that GP practices are now able to secure services directly on behalf of their patients, giving them even more choice. Hospitals must work more closely with GPs in order to develop good working relationships and maintain referral rates.

Payment By Results (PBR)

The introduction of fixed national tariffs in which clinical procedures have fixed prices (PBR), will determine a large part of the income available to the Trust. It will reward efficiency, support patient choice and diversity and encourage waiting time reductions. Payment will be linked to activity and adjusted for complexity of the mix of patients.

Community Services

The Department of Health's White Paper 'Our Health, Our Care, Our Say' has set out a new direction for community services (2006) to reduce reliance upon acute hospitals. In response to this local Primary Care Trusts are working to undertake routine interventional work closer to a patient's home.

Move to Regional Centres

The government is keen to provide specialist care and care for the most critically ill patients in regional centres. The phrase "localise where possible, centralise where necessary" is often used and is supported by the Trust. This could potentially lead to either an increase or decrease in local provision. The Trust is widely recognised as the specialist centre for the Peninsula for a number of services and is committed to further developing this role.

Competition for Elective Care

The establishment of Independent Sector Treatment Centres and private provision of community care has increased capacity and competition. This will challenge our routine elective and diagnostic services by reducing market share, increasing alternatives for patients and forcing down prices. We need to embrace this reality, striking a balance between partnerships and competing for some services.

Independent Sector Treatment Centres

Devon and Cornwall is currently served by two Independent Sector Treatment Centres.

The Peninsula Treatment Centre, located in Plymouth, provides routine elective orthopaedic services (approximately 1600 cases per annum have transferred to this provider). The smaller Bodmin NHS Treatment Centre offers a range of day case procedures.

A major new private development for Plymouth is planned for 2010. Circle Health has submitted plans for a £50m private hospital, just south of the Derriford campus.

In addition to national health policies there are a number of other factors and trends which will impact on our future plans and service provision.

Innovation

The Trust is working hard to embrace technological developments which will present new opportunities to reduce workload and improve efficiency - some examples are as follows:

- Normal Orifice Transluminal Endoscopic Surgery (NOTES) will mean more patients can be treated as day case patients without needing an overnight stay in the future
- New robotic surgical techniques
- IT – technological and advanced informatics and decision making
- The electronic linkage of community and acute facilities, to enable tele-consulting and video conferencing
- E-prescribing to improve efficiency around the discharge process and to reduce the margins of prescribing error and contraindications.

Education and Research Programme

The Trust is developing as a centre for academic excellence and multi-professional teaching and learning. Plymouth Hospitals is the largest hospital trust in the Devon and Cornwall peninsula and is a teaching trust in partnership with the Peninsula College of Medicine and Dentistry (part of the Universities of Plymouth and Exeter) and the University of Plymouth and the College of St Mark and St John which train other health professionals.

The Trust has an excellent reputation for translational clinical research, turning discoveries in basic science into tangible improvements in patient care. The Clinical Trials Unit at the Peninsula Medical School is one of only 40 clinical trials units (CTU) across the UK to have successfully gone through the new UK Clinical Collaboration CTU registration process. Registration is designed to improve the quality and quantity of available expertise to carry out clinical trials in the UK and means that patients can be assured of the excellence of clinical studies conducted from the Peninsula Clinical Trials Unit.

Integral to the Trust's service delivery is the emphasis and commitment the Trust puts on its education and research programme, underpinning the quality, safety and efficiency of all it does. To support this, a number of new research networks have been established and the Trust is represented in all of these.

The Trust is also bidding in partnership with the Peninsula Medical School to become an Academic Health Centre with a research focus on organisation and service delivery.

A new long term strategy for research and development is in production, in collaboration with the Peninsula Medical School and the University of Plymouth. Its aim is to strengthen the Trust's research portfolio for the benefit of anyone associated with the Trust.



A Growing Reputation

The Trust recognises that, within a competitive market, a good reputation is vital to its continued and growing success. The Trust has a growing reputation borne out by its patient satisfaction scores and performance against national indicators as follows:

- Good survival rates.
- Falling infection rates.
- High patient satisfaction.
- A growing specialist centre.
- Excellent and nationally recognised cancer services.
- State of the art cardiac and intensive care facilities and low infection risk after heart surgery.

Listening and Learning

The Trust believes that listening to feedback, learning and improving is central to developing its services and is actively committed to being a 'learning' organisation. Key messages concluded from recent feedback from the Trust's patients are that people want services with quality guaranteed, easy parking, to be treated with politeness, dignity and within a clean environment, to be communicated with appropriately and inclusively, to be discharged as soon as possible and for funds to be spent wisely. These issues are being addressed through the Trust's plans.

Our Market Position

Healthcare can now be seen as a market-place, with providers in some instances competing to attract patients. A competitive environment can help improve services and drive down costs by encouraging providers to offer more efficient services. The Trust recognises the need to maintain and develop its share of this market and in summary defines its competitive position as follows:

- Focusing on expanding the range of complex specialist elective care it offers to patients locally and regionally through investment in research and development and attracting specialist staff
- Target the markets of general surgery and medicine by improving our facilities
- Improving care of the elderly services
- Further develop ophthalmology services by building a new ophthalmology unit
- Grow as a centre for childrens and young peoples services, working in partnership with other agencies concerned with the care and welfare of children, including plans to develop a Children's Hospital.

In addition the Trust has developed a marketing strategy with the following key objectives:

- To demonstrate to patients that the Trust is the best possible service provider.
- Further develop services in response to the Trust's local community through working closely with Foundation Trust governors and members and actively encouraging involvement in the hospital.
- Develop marketing plans for individual services and actively promote them to primary care trusts and General Practitioners.
- Improve relationships with General Practitioners and develop joint working arrangements with primary care trusts.
- Ensure the organisation has appropriate market intelligence to inform decision making.
- Continue to build our reputation and image.
- Exploit Innovation.

Meeting the changing needs of our local population

- The local population is expected to grow over the next 10 years
- This growth is three times higher than the national average
- The region has the oldest population structure of all the regions in England, in 2004 38% were aged 50 and over
- Official projections suggest that the number of residents aged over 50 will rise by over 300,000 by 2014
- In addition there are significant areas of deprivation in Plymouth and parts of Cornwall, with drug and alcohol misuse on the increase and high teenage pregnancy rates.



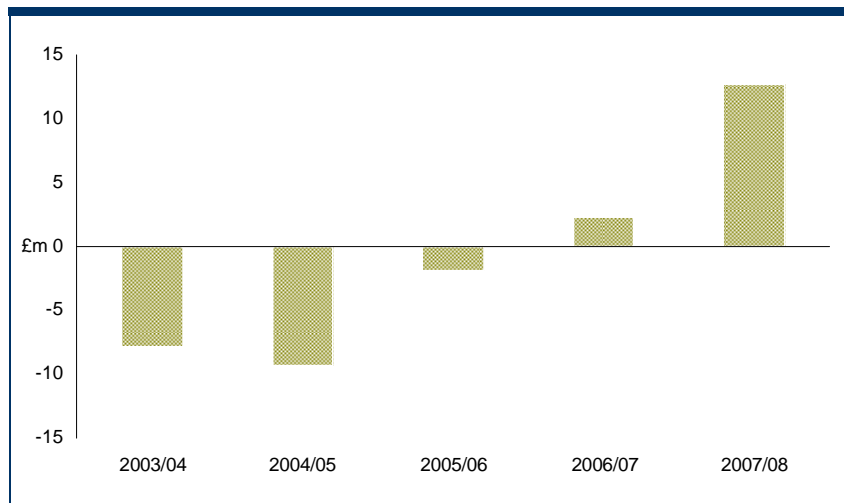
Planning for the Future

It is not enough to be a good organisation providing high quality healthcare today. We need to be prepared and ready for the challenges and opportunities of tomorrow. As an organisation we need to be financially sound so that we can invest in new infrastructure and technologies; we need to ensure that we take a leading role in training health care staff for the present and the future and we need to have the right information technology in place to support the care we give to patients.

Financially and operationally

The Trust has achieved a major turnaround in its financial and operational performance. The key areas to highlight are:

- The Trust addressed a substantial accumulated deficit at the end of 2005/06. In 2006/07 a surplus of £2.3m was achieved and a surplus of £12.7m in 2007/08.



Graph illustrating changing performances in the Trust's finances

- The Trust has made significant improvements in delivering its operational targets over the last six years. From having had some of the largest and longest waiting lists in the country in 2001, the Trust now consistently delivers against all of its operational standards and is a national pilot site for the measurement of progress on 18 week 'Referral To Treatment'.
- Up until 2006 savings programmes were based largely on traditional cost cutting. Since then, to ensure sustainable financial recovery and to deliver the level of future surpluses needed to invest in improvements for the future, the focus of the Trust's savings programme is increasingly on improving clinical efficiency, e.g elective efficiency (day of surgery admission, increase in day case rates, improved theatre utilization) and improvements in the clinical pathway for unscheduled care leading to earlier discharge and the need for fewer beds.
- The Trust has formally adopted the Managing Successful Programmes (MSP) framework to deliver its transformational agenda and to ensure the delivery of financial benefits. The programme delivered £25m savings in 2006/07 and £13.5m in 2007/08.
- Most of the waste in processes is due to steps which do not add value, or variation in levels of supply and demand. Most of this variation can be controlled. The Trust began the introduction of a Lean Six Sigma approach in 2006/07; which will be the main process improvement focus for the next five years.
- 2006/07 saw a significant increase in medical and clinical involvement in management and engagement in clinical efficiencies, this will be critical to the success of the Trust's improvement agenda.



Leadership and Workforce

Our core values encapsulate the fundamental way we approach patient care and also how we treat our staff. The Trust can only achieve its ambitions to provide excellent patient care through the goodwill and skills of its staff. The Trust recognises the need to engage staff in its strategic aims and to involve staff in the provision and improvement of patient services.

The Trust is evolving a radical model for the future workforce which is based on a number of key drivers:

- New models of patient care
- New ways of working
- The academic agenda
- Improvements in efficiency
- Increasing sub-specialisation
- Future income levels and investment priorities.

A changing workforce

The Trust strategy is to move more activity to day case and reduce the length of time patients spend in hospitals which will lead to different models of providing patient care. As more services are provided in community settings, the acuity of patients in hospitals will become more severe. These patients may have multi-pathology and require the highest levels of skills to support their condition. These changes will need staff to have different skills and potentially be working in different setting and different ways. We are committed to developing a highly motivated, skilled and flexible workforce who will be ready to embrace these changes.

The Trust acknowledges that, over the past few years the NHS and the Trust itself have been difficult places in which to work. This has been a period during which the Trust has tackled activity and financial targets head-on whilst maintaining excellent clinical outcomes. This has been undeniably difficult for Trust staff and it is recognised that it is only through their hard work and dedication that the organisation has been able to achieve its challenging objectives.



Communicating Change

The Trust's service strategy recognises that the pace of change in health care will continue, and indeed accelerate, and outlines its own future direction which requires further change and uncertainty. It is important that the Trust learns from its past experiences to ensure that future changes are planned and communicated so that staff feel they have some control and influence over the way services are provided.

One of the Trust's strategic objectives is to attract, recruit and retain the best staff and it will need to support and engage them during this period of transformation change. The involvement of staff as members and governors will provide a further opportunity to build on the already constructive relationships that the Trust enjoys with its Trade Unions.

Equality and Diversity

The Trust is committed to the inclusion and respect of all its staff and will continue to ensure it reflects the diversity of the community it serves within its workforce.

Informatics Strategy

The NHS Operating Framework for 2007/08 identifies the need for a sustained focus on information management and technology (IM&T) to deliver better, safer care. The accent is now on local ownership and leadership driving a local IM&T agenda which also meets a defined set of national expectations and exploits the National Programme for IT.



All NHS organisations are therefore required to build comprehensive, forward-looking local IM&T plans which are core to their business. The Plymouth Health Community has prepared a five year Informatics Plan which outlines the IM&T strategic framework, and details delivery plans for core system replacements, new functionality, capability and benefits. The overall IM&T vision for the Plymouth Health Community is to: 'Support the strategic, operational and transformational needs of the local health community through the provision of reliable, resilient business and clinical solutions.'



A New Organisation

As an NHS Foundation Trust, the organisation will have Members, Governors and a Board of Directors. Patients, their families and carers, staff and the general public locally can become members and then, if they choose, stand for election to the Trust's new Board of Governors.

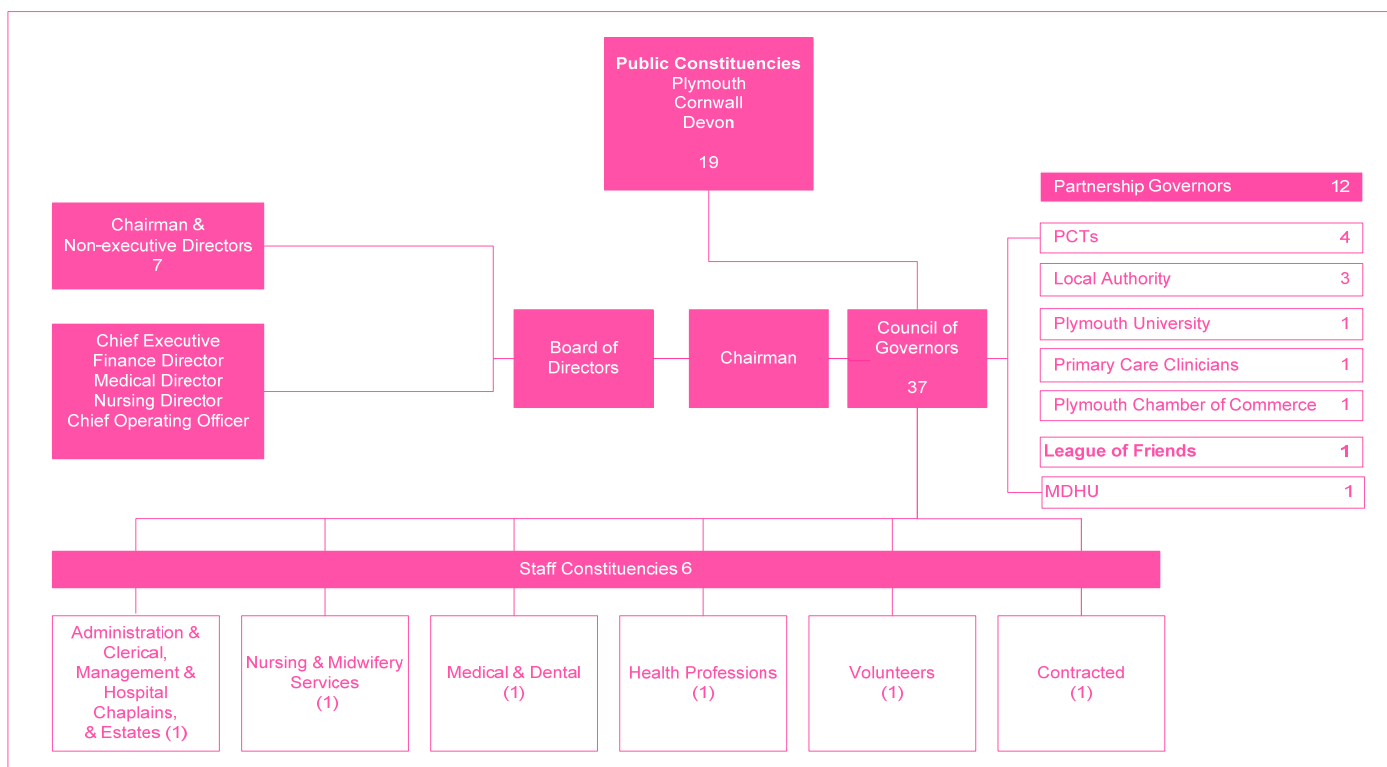
Governance arrangements describe the way the Trust is organised, managed and held to account. The Trust's members will be drawn from a public constituency and a staff constituency. The public constituency comprises members living in the following electoral areas:

- Plymouth City Council
- Cornwall County Council and the Common Council of the Isles of Scilly
- Devon County Council

Staff are part of the Trust's membership unless they opt out. This enables them to engage fully in the Trust's development and assist in the promotion of its values, understanding and future plans.

Board of Governors and Board of Directors

The overall structure of the Board of Governors and the Board of Directors is as follows:



The Board of Governors' key roles will include the following:

- **Strategic:** helping to determine the Trust's future direction and supporting the delivery of its vision
- **Advisory:** providing constructive support, feedback and advice on specific issues
- **Representative:** representing the constituency which elects them, bringing a timely local voice to the Trust's governance
- **Guardianship:** ensuring the Trust operates within its statement of purpose, remaining compliant with its authorisation.



Objectives and Milestones

The vision must be translated into a reality. We have identified four short term objectives and a number of longer term milestones to ensure that we achieve our goals.

Short term strategic objectives

The Trust's immediate strategic objectives are to achieve the following:

- Statutory break-even duty
- 18 week wait referral to treatment target
- Four hour A&E standard
- Hospital associated infection standards.



The estates development milestones for the next ten years

2008/2009

- Upgrade of wards and public areas throughout the hospital
- Upgrade of wards for the care of the elderly
- New Intensive Care Unit opens
- New modular theatre block completed
- Devonport Dental School opens
- Work begins on the new main entrance
- Planning is undertaken for a new primrose unit and upgraded theatres and a raft of other developments.

2009/2011

- Multi storey car park built in partnership with private provider
- New main entrance and road layout complete
- Work to begins on new Children's Hospital
- Refurbishment of all wards begins with the bone marrow transplant unit
- Construction of Planned Care Centre and haemodialysis unit begins
- Construction of new helipad is complete

2011 and beyond

- Refurbishment of all wards. Complete by 2020
- Opening of new Children's Hospital in 2013
- New emergency hub will open (2013)
- Opening of second and third phase of Planned Care Centre by 2015
- By 2012 no patients to stay longer than 21 days (except where critically ill)
- By 2018 no patients to stay longer than 14 days (except where critically ill)
- 98% of surgical patients admitted on day of surgery
- Non specialist services day case rates at 85%

The Trust's estate plans detailed above will be delivered alongside the implementation of a range of new treatments and technologies, these will be developed based on the needs of the population.



Our Plans 2009 to 2019

'Safety, quality, efficiency and health in everything we do'

A summary of this document in other languages, large print and other formats may be available upon request:

If you would like to request this document in a different format or have any comments about it please contact Wasia Shahain, Plymouth Health Community, Level 7, Derriford Hospital, Plymouth, PL6 8DH.

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Show You Care and Become a Member

To find out more about becoming a member of our Foundation Trust or to apply for membership visit our website. We hope that local people and our stakeholders will welcome the opportunity to become members as your views are extremely important to us.