

ANNUAL GENERAL MEETING

WELCOME

Dr John Hickey
Chairman

A review of 2010-2011

Dr Gerry McSorley
Chief Executive

Quality

Dr Sonia Swart
Medical Director

Financial review

James Drury
Director of Finance

Any questions?

Led by
Dr John Hickey

A review of 2010-2011

Dr Gerry McSorley

Chief Executive

Key achievements

A successful year

- All key performance targets met for the second year running
- Responded well to unprecedented levels of activity
- Further progress in eliminating hospital acquired infections
- Achieved financial targets

Performance targets (1)

- A&E attendances up from 81,000 to 83,000 and target met
- Non-elective admissions up from 38,000 to 40,000
- 40,000 (84.5%) day cases, almost 8,000 elective admissions and 27,000 outpatient procedures
- National waiting time targets achieved for the third year running



Performance targets (2)

- All nine national cancer targets met
- Continued to deliver diagnostic wait times of no longer than 4 weeks
- Year on year decrease in MRSA and C.diff
- Delivered a £1.1m surplus

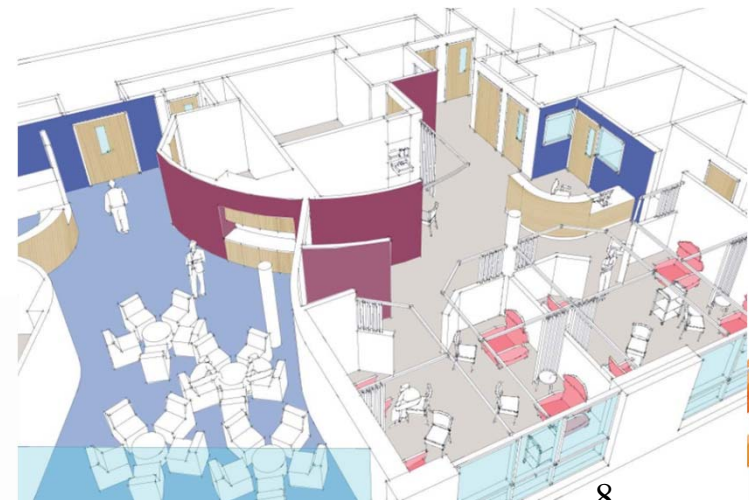
Key achievements – for patients

- **Northamptonshire primary stroke centre**
 - One of five in the East Midlands
 - Providing quick access to specialist care, including clot-busting thrombolysis when appropriate
- **New interventional radiology suite**
 - £1.2m investment
 - High-tech imaging system to guide insertion of balloons, catheters, microcatheters and stents



Key achievements – for patients

- **New laparoscopic equipment and three new laparoscopic specialist surgeons**
 - High definition cameras and monitors
 - Patients recover more quickly and return to normal activity sooner
- **£2m haematology upgrade and extension underway in partnership with Macmillan Cancer Care**
 - Providing more treatment areas in a comfortable and relaxing environment
 - High level of public support
 - More than £700k raised to date
 - Due to open Spring 2012



Key achievements – for patients

- **New breastfeeding support service**
 - 84% of new mothers start breastfeeding – the highest rate ever recorded in the county
 - Trained supporters provide advice in hospital and at home
- **New en-suite bathroom facilities**
 - 24 new ensuite facilities added across eight wards
 - Wins a Building Better Healthcare Award



Key achievements – award winning services

- National awards for:
 - **Home birth team**
 - NGH home birth rate is among the highest in the country
- **'Think Home First'**
- A multi-agency project that won praise from a Government Minister and scooped both regional and national Health & Social Care Awards



Recent service developments

- Designated as the vascular surgery centre for Northamptonshire from January 2012
- Community services beds in Isebrook Hospital, Wellingborough and Corby Community Hospital
- New short-stay elderly unit opened on Brampton ward

Looking forward

- Adapting to a changing environment
- Government reforms of the NHS

Why we need to transform our hospital

In order to secure our future ability to deliver high quality care to our local population we need to:

- Continue to improve services whilst operating in a constrained financial environment
- Make the best use of our resources and provide value for money
- Make savings by improving efficiency every year totalling about £57m over the next five years

Where we are in the process

- We have to save £18m in the current financial year, £12m in 2012/13 and £27.5m over the following 3 years
- All schemes are led by a clinician
- High level of staff engagement
- All schemes undergo a quality impact assessment

Quality

Dr Sonia Swart

Medical Director

Four priorities for 2010/11:

- Improving the patient experience
- Improve stroke services
- Improve the prevention of blood clots
- Continue to reduce infections including MRSA, Clostridium Difficile and surgical site infections

Improving the patient experience

Key improvements to practice:

- Over 90% of all our patients are assessed to determine if they are at risk of **falls** or need help with **nutrition**
- **Protected mealtimes**
- **Pressure ulcers** - serious ulcers reduced by 55%
- **Patient experience** - improving ways of listening to patients

Improve stroke services

Key improvements to practice:

- 97% of our patients received a brain CT scan within 24 hours of admission and all those eligible for clot busting drugs receive their CT scan in 1 hour
- Seven day service to assess patients with 'mini' strokes and give clot busting drugs (thrombolysis) to eligible patients
- Out-of-hours therapist service

Improve the prevention of blood clots

Key improvements to practice:

- More than 90% of patients admitted to NGH are assessed to determine if they have a risk of blood clots
- Improved guidelines on the prevention of blood clots
- Patient information leaflets improved
- Measured improvement in standards displayed on wards

Reduce all infections

Key improvements to practice:

- Low rates of MRSA infections - only 2 cases last year
- 49% reduction in C. Difficile infections – 48 cases last year
- Reduction in the rate of infections in wounds after operations
- Reducing and preventing infection is important to all NGH staff and they all receive training
- Executive directors undertake infection prevention reviews on each ward

Our priorities for 2011/12:

- Right care, right place, right time
- Improving patient safety through junior doctor engagement
- Improving patient outcomes and speeding up a patient's recovery after surgery

Financial Review of the Year

James Drury

Director of Finance

Meeting financial duties

All financial duties met:

- Five year cumulative surplus of £6million
- External Finance Limit
- Capital expenditure £0.8m under plan
- Capital Cost Absorption 3.5%

Financial Performance

- Surplus of £1.1million
- Trust turnover up £8m to £236m
- Cost improvements totalling £10.4m

Statement of Financial Position

- Capital expenditure of £10.2m representing investment in:
 - Breast screening facilities
 - Medical equipment
 - IT
 - Improved facilities
- Trust made use of a £0.5m interest free SALIX loan to fund energy efficiency initiatives

Charitable Fund

Total value of grants
to the Trust from the
charity for the
financial year - £860k

Thank you to all our
generous supporters.



Any questions ?

ANNUAL GENERAL MEETING