

Annual General Meeting

2010 / 2012



Mike Little

Chairman

North Cumbria University Hospitals



NHS Trust

Dr Neil Goodwin CBE

Chief Executive

Key Achievements

- One of the best performing in North West
- Top 40 hospital trust for third year running
- Fully registered with Care Quality Commission
- Achieved all our quality targets
- New governance structure in place monitoring safety and quality

Meeting Targets

- Patients did not wait longer than 4 hours in A & E – 98% of the time
- Above the national standard of 90% (for admitted care) and 95% (for non-admitted care) for the number of patients treated within 18 weeks
- Patients seen within the two week target after referred by their GP for suspected cancer
- No MRSA cases for a year

Highlights



Launch of new eye service for age-related macular degeneration – patients no longer need to travel



A new test for heart failure and developing life-saving heart treatment (PCI)



Lead Trust for a new Telestroke service providing 24/7 emergency care across Cumbria & Lancs



Full Business Case developed for the new £90 million West Cumberland Hospital



Our hospital doctors and GPs have been working closely together to develop a new clinical strategy



We are working hard to ensure our services are clinically safe and sustainable in the future

We've been busy

- Good and excellent for cleanliness, food and privacy and dignity (CQC unannounced visits)
- Eliminated mixed sex wards
- Introduced a new patient experience toolkit
- Developed real-time patient experience monitoring
- Improved patient and stakeholder engagement

- Reduced DNA rates by 42% - reminder service
- Introduced outpatient self check-in (West Cumberland Hospital)
- Provided new outpatient desk (Cumberland Infirmary)
- Upgraded catering facilities (West Cumberland Hospital)
- Improved TV and phone service at each bedside

Events

- **West Cumbrian shootings**

- We shared and supported the community during and after the tragic events of June 2010

- **Breast Screening**

- Routine breast screening restarted in January 2011 following a review into the programme and a temporary suspension of the service in July 2011. The Trust has apologised to the 16 women diagnosed with breast cancer after being recalled for reassessment

- **Review of Clinical Governance**

- Ensuring our governance arrangements continue to develop is a key priority and will be driven forward to ensure our patients continue to see and experience improvements in the quality of care we provide

The future

- New clinical strategy for north Cumbria
- Sustainable and affordable services
- Acquisition to continue to secure safe and high-quality services
- An “as is” acquisition
- Trust Board selects preferred partner (s) for Phase 2 in November and an acquiring partner by April 2012

North Cumbria University Hospitals



NHS Trust

Alistair Mulvey

**Director of Finance/
Deputy Chief Executive**

Financial performance

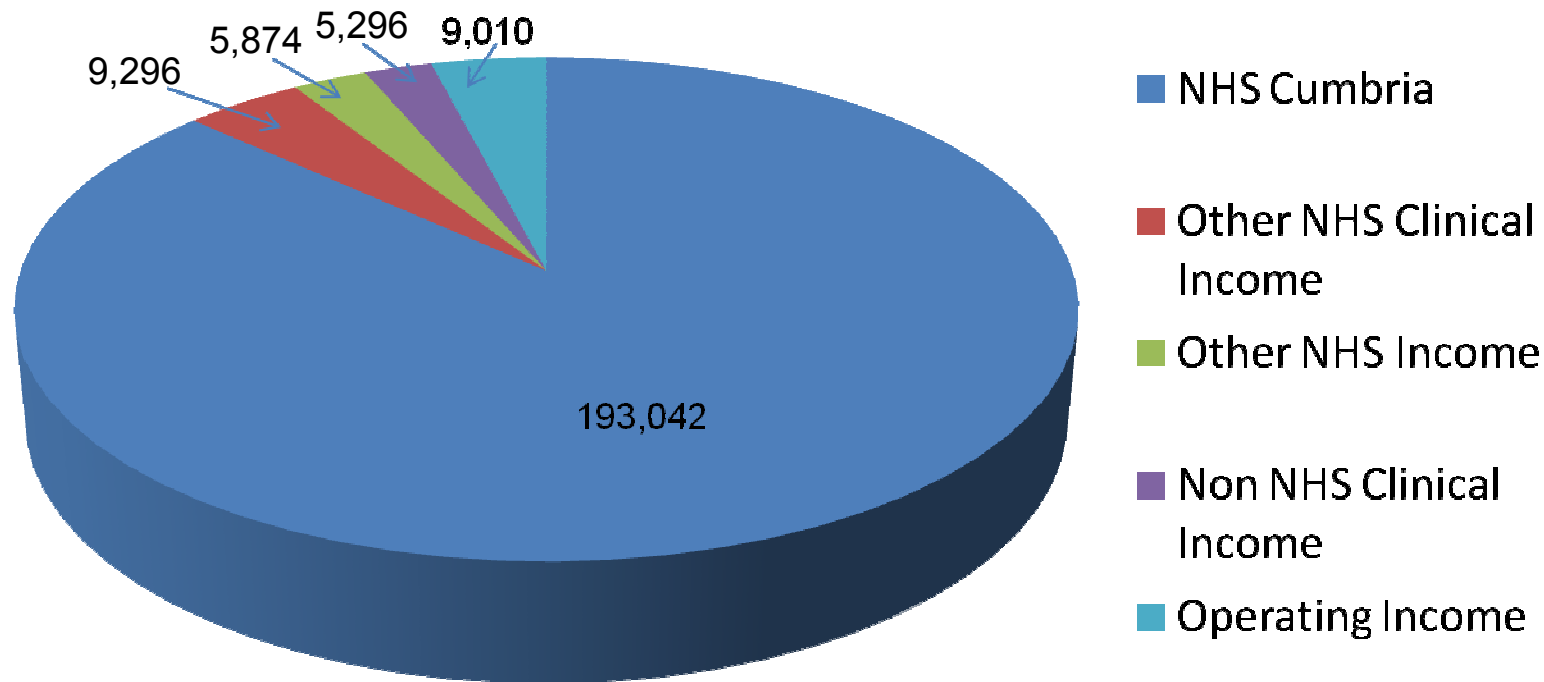
- Delivered a surplus of £1.4 million
- Achieved £12.1 million cost improvement programme (£33 million over last 3 years)
- Spent £7.2 million on capital programmes – modernising hospital buildings; CT scanner; dermatology remodelling; ultrasounds for breast screening; theatre equipment

Summary performance

Target	✓ Achieved X Failed
Break-even	✓
Capital cost absorption rate	✓
External finance limit	✓
Capital resource limit	✓
Better payments practice code	X

Total Income

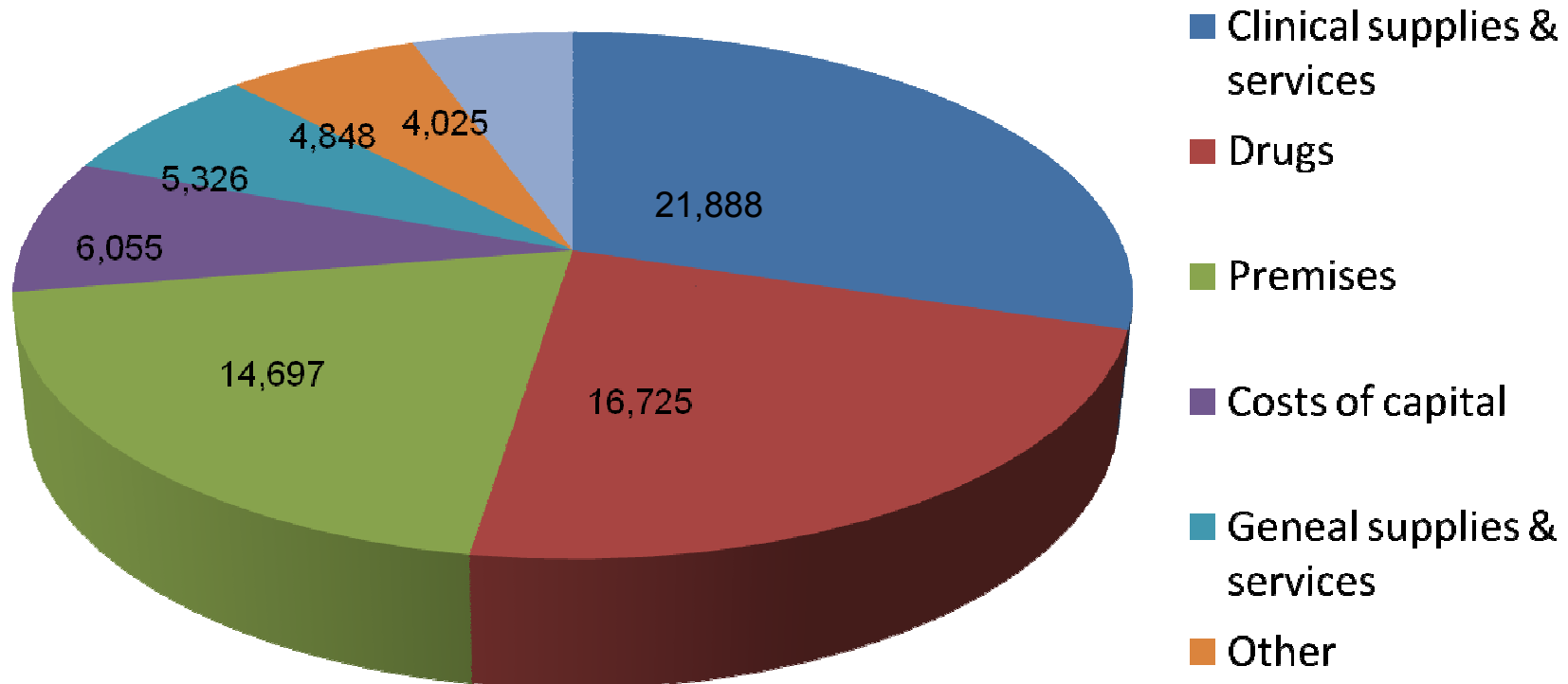
Trust Income 2010/11 in £000



Total Income = £222.518 million

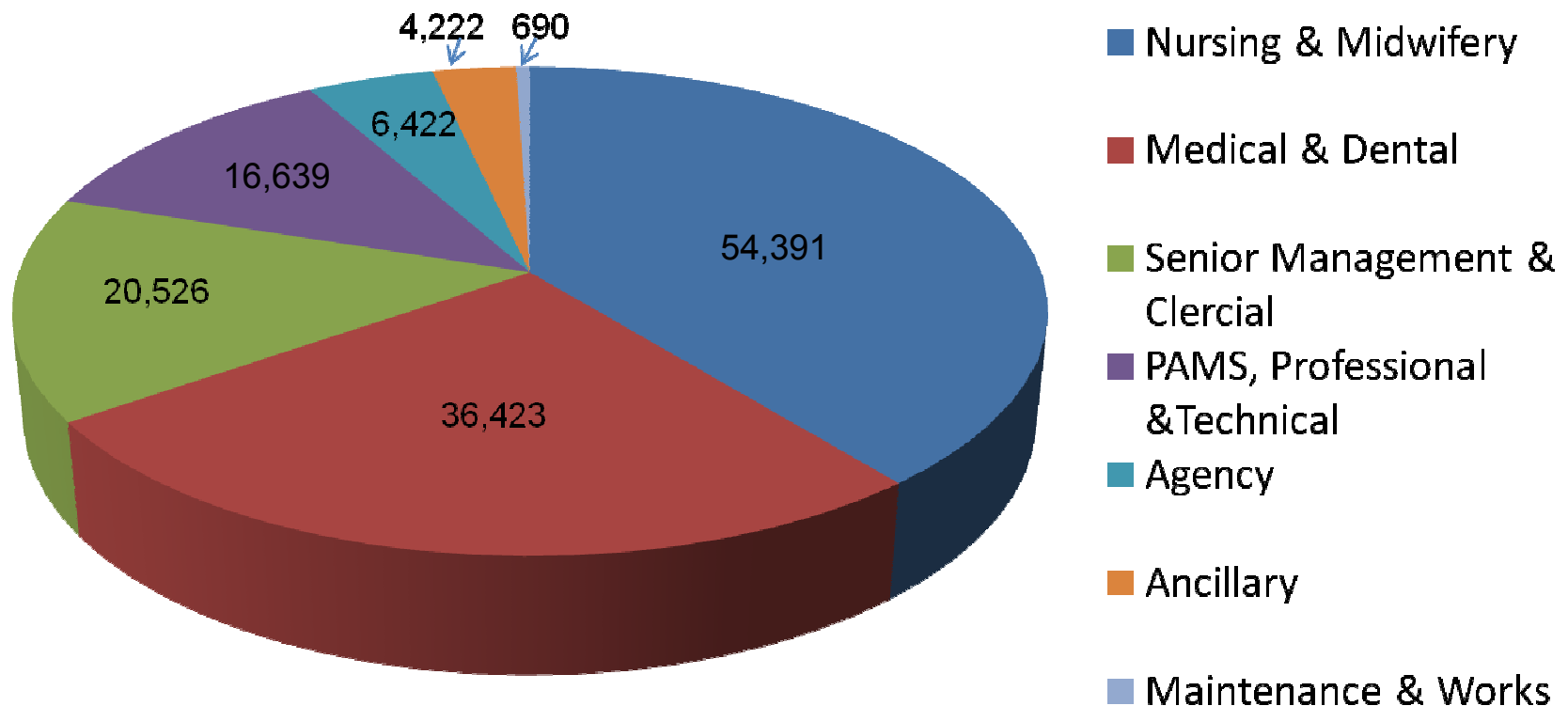
How we spent our money

Non-pay expenditure 2010/11 in £000



How we spent our money

Pay expenditure 2010/11 in £000



What we delivered

	2008/09	2009/10	2010/11
A & E Attendances	68,779	72,353	71,414
Day Cases	26,727	28,543	29,385
Elective Inpatients	8,733	9,121	7,842
Non Elective	36,858	37,412	36,318
Outpatients New	85,670	85,151	71,560
Outpatients Follow-up	186,314	185,943	168,510
Outpatient Procedures	4,847	12,692*	43,038
TOTAL	413,083	448,629	428,067

* Outpatient procedures have risen over the last three years as the range of procedures categorised under this heading has increased.

2011-2012

- NHS has a legal duty to balance the books
- The Trust is in financial turnaround
- Historically, we've spent too much
- We must reduce our costs and improve productivity
- We will be in a better position to negotiate our terms under acquisition

Thank you

Any questions?