

Business Briefing for Staff & Volunteers April 2008

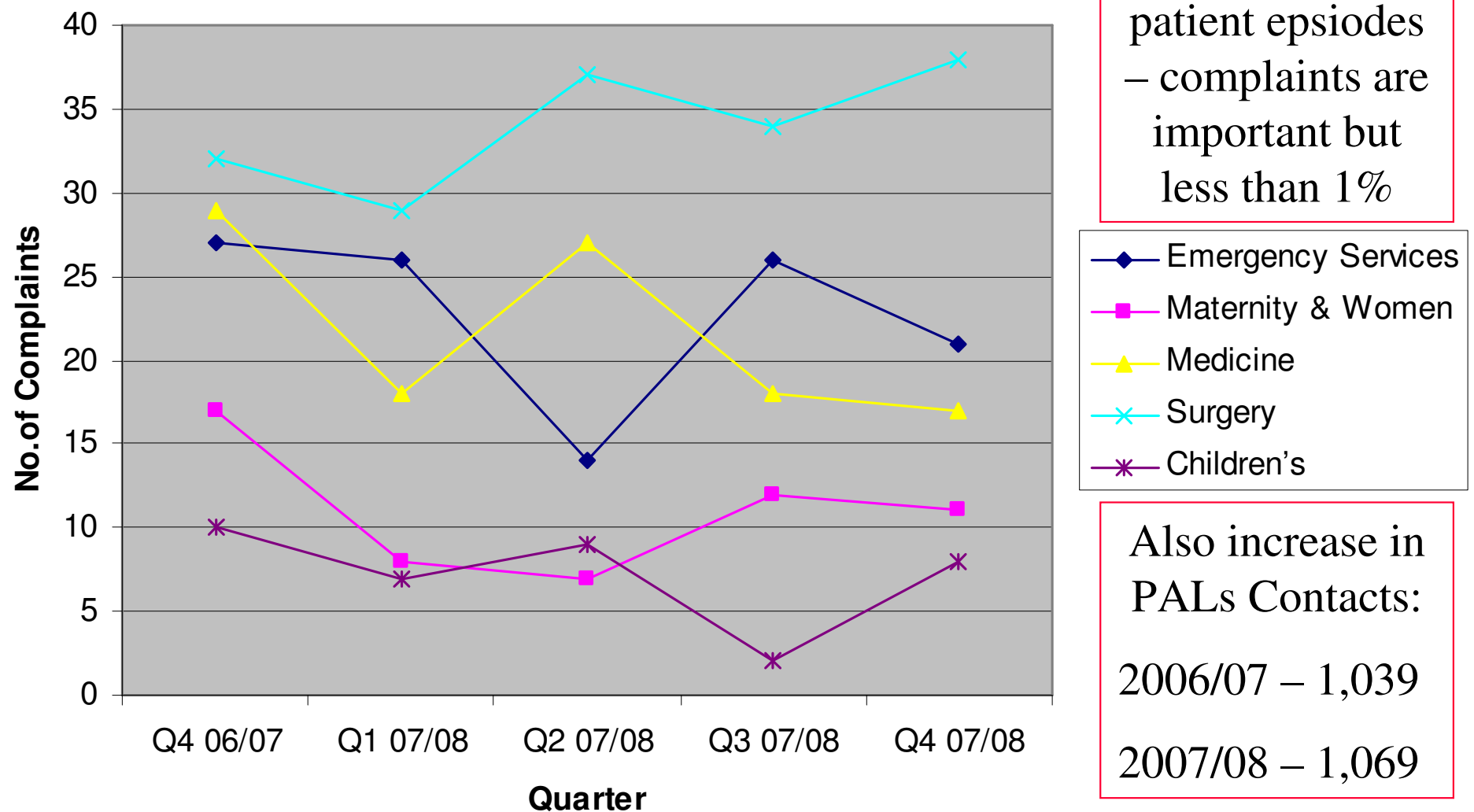


Paul Bentley, Acting CE

- Welcome
- Our achievements
- Not the merger / what next?
- My vision

FOCUSING ON CUSTOMERS

Complaints received over 5 quarters



Ashford and St. Peter's Hospitals
NHS Trust

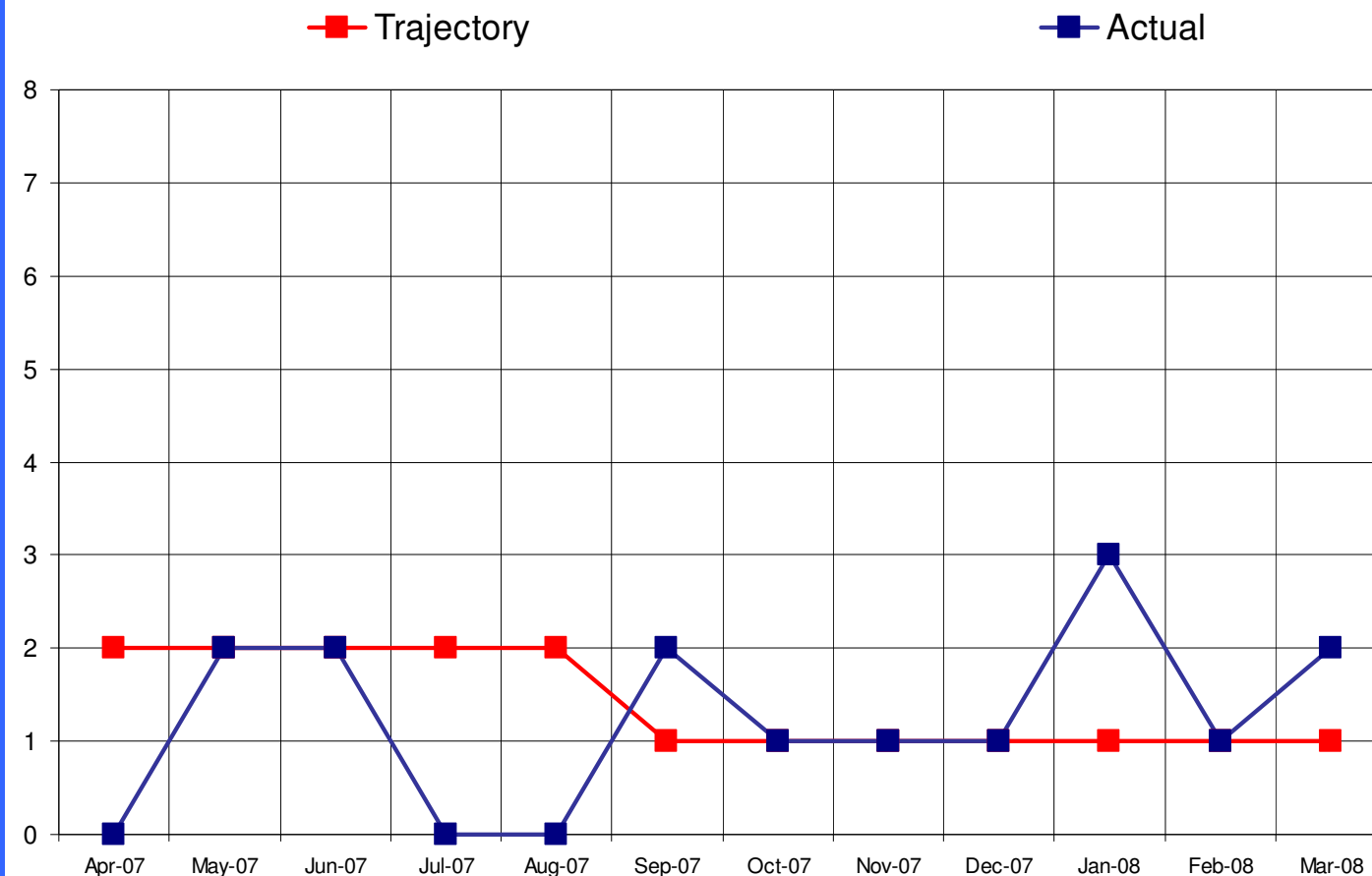
Age Group	Percentage
18-24	97.5%
25-34	98.0%
35-44	97.0%
45-54	97.5%
55-64	96.5%
65+	95.5%
18-24	96.0%
25-34	95.0%
35-44	96.5%
45-54	97.0%
55-64	98.0%
65+	98.0%

[illegible]

OUR ACHIEVEMENTS 2

MRSA

ASPH Monthly Performance of MRSA Bacteraemia Rates - April 07 - March 08



2006/07
31 cases

2007/08
Target: 17

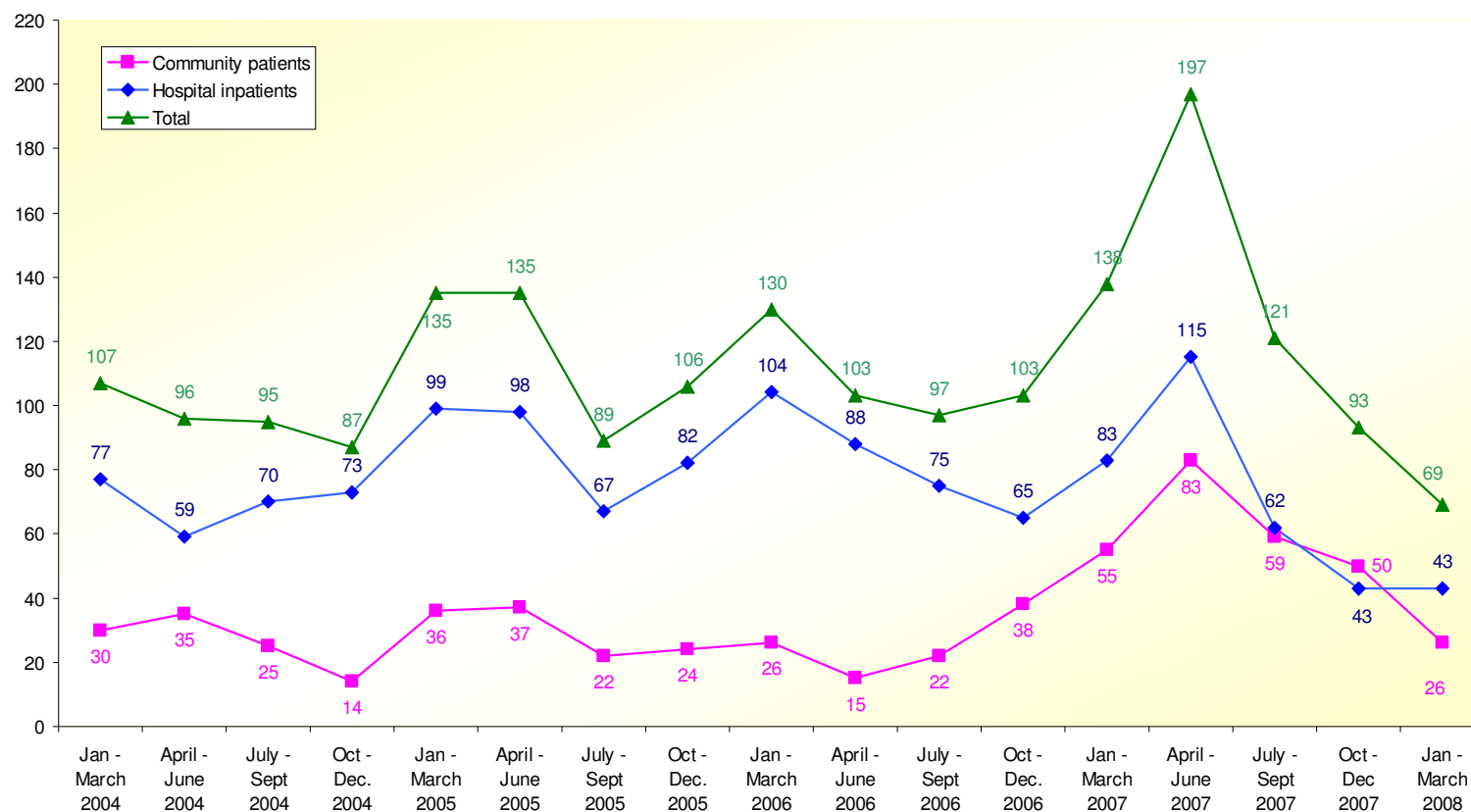
2007/08
Actual: 15

of which 7
from
community

OUR ACHIEVEMENTS 3

C. difficile

Quarterly Clostridium difficile figures for patients age 65 or over - Jan. 04 - Mar. 08



Q1 – 197 cases

Q2 – 121 cases

Q3 – 93 cases

Q4 – 69 cases

In Q3 more
community than
hospital cases

OUR ACHIEVEMENTS 4 18 WEEKS



At end of March 2008

Admitted - milestone 85%

- achieved 88%

Non-admitted – milestone 90%

– achieved 93%

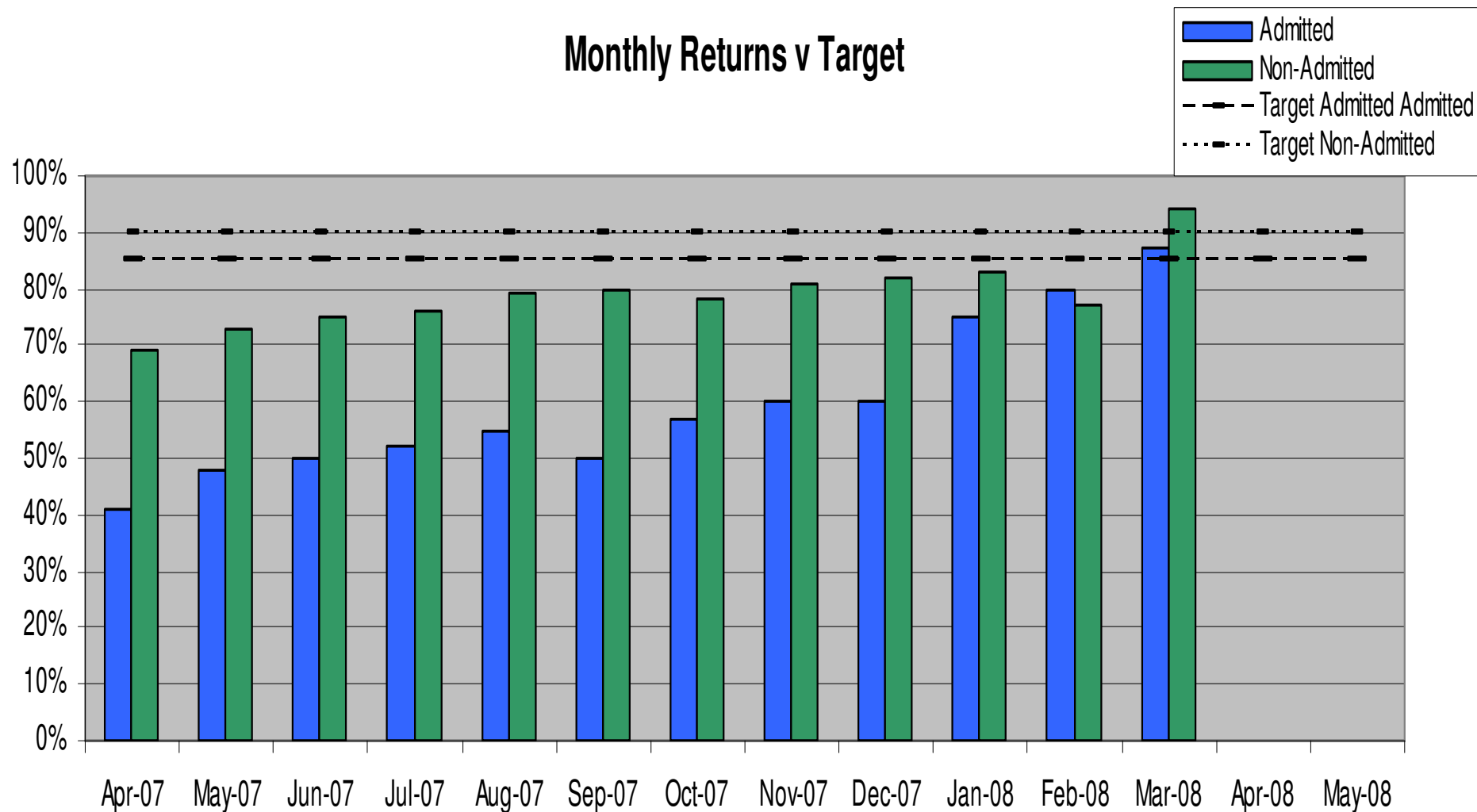
OUR ACHIEVEMENTS 5 18 WEEKS

Ashford and St. Peter's Hospitals



NHS Trust

Monthly Returns v Target



OUR ACHIEVEMENTS 6 MONEY

- £2.5m surplus in 2007/08 – loan repayment to SHA
- Over £200m per annum budget - £4m per day
- £11m additional income in 2008/09 under PBR
- But...£2.5m repayment to SHA for 2008/09, 09/10 & 10/11
£5m to pay of last of historic debt
- Leaves £3m for investment in 2008/09
..... needs to be used to deliver the Trust's priorities

2007/08 Capital Schemes

1. DEXA Scanner
2. Eye Ward & Clinic
3. Acute Stroke & Brain Injury Unit
4. Breast Clinic



2



3



1

2008/09 Capital Schemes



New mortuary



Records & Info Warehouse



The Ramp

Capital Schemes supporting Trust priorities

- Need to spend on car parking – but waiting effect of Ramp demolition before we go for Deck on Car Park One
- Infection Control – driving MRSA and C. difficile even further down



Artists impression of new renal & cardiology centre

- Developing infrastructure for acute renal service, more cardiology, more repatriation of services in line with 'Fit for the Future'

Merger

- Focus on benefits to patients
- Always said 'not at any price'
- We wanted a true merger
- ASPH brought 60% of income and 63% of assets to the deal
- We drew our 'lines in the sand' back in November
- Could not hold up the development of ASPH any longer

What next?

- It's up for debate but lots of support for application for independent Foundation Trust status for ASPH.
- Will still be part of NHS and will still need to collaborate / network with FPH and RSCH where it benefits patients.
- We are and will continue to develop as a provider of 'highly acute' health services.
- Ashford is an irreplaceable and non-negotiable part of the Trust – brings in circa 30% of the Trust's income.
- We will be bidding for an acute renal service unit when Surrey PCT tender – expected later in 2008.
- GP led health centre at Ashford.

My vision

- High quality acute hospital services.
- Increasing the services offered from Ashford – outpatients and day surgery.
- Meaningful and measurable improvements in services.
- Improvements in Patient Survey and Staff survey scores.
- Reductions in Hospital Acquired Infections.
- Developing meaningful relationships with our stakeholders – GPs, PCTs, SHA and our local residents.

.....putting people at the heart of everything we do.....

Talk to me!

- chief.exec@asph.nhs.uk (dedicated e-mail)
- Telephone hotline being set up
- Write to Management Offices, SPH
- Blog to follow soon

Questions?