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Chief Executive

Chair, Health Overview & Scrutiny Panel
Customer, Community & Democratic Services
Portsmouth City Council
Civic Offices
Guildhall Square
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11 June 2012

Our ref: UW/AS

Dear Chair

Update letter from Portsmouth Hospitals NHS Trust

I write to provide the Health Overview Scrutiny Panel with an update from Portsmouth Hospitals NHS Trust. As we have passed in to another financial year since my last update it is timely to reflect on some of the important challenges and achievements for the Trust.

In 2011/2012 we improved our operational performance on all national and local standards including cancer, stroke and 18 week referral to treatment. Our previously reported waiting time back-log of patients on a waiting list for admitted care for over 18 weeks has been dramatically reduced, from a peak of 1600 in June 2011 to 428 at the end of May 2012. By the end of year we were successfully meeting the national target of 90% for those patients requiring in-patient treatment as well as the target of 95% for those needing out-patient treatment within 18 weeks.

We strive to ensure that patients coming into the Emergency Department are seen within 4 hours of arrival and we surpassed the 95% target during April to December. However, between January and March 2012, the performance was 89.8%, reflecting a 10% higher attendance rate and the severity of some patients' conditions. Our performance against the two week wait, 31 day and 62 day cancer standards improved throughout the year and were all successfully achieved by year end.

We are committed to continually improving the quality of our care. This year's notable achievements have included:

- Our Hospital Standardised Mortality Rates are 2% better than the national average
- We are amongst the best in the country in several specialities, including treating patients with fractured neck of femur
- Our Infection Prevention was much improved and we reduced the incidence of Clostridium difficile cases, exceeding our target by 14%
- We successfully reduced the number of pressure ulcers, surpassing our target by over 15%
- Patient falls were well down and we exceeded our target by over 20%

The Trust made good progress on national targets for Health Care Acquired Infection (HCAI). MRSA bloodstream infections were down from 6 in 2010/11 to 5 in 2011/12 although the Department of Health's target was 4. Only 3 of these MRSA infections were acquired during an inpatient stay. We ended the financial year 14% below our Clostridium difficile target.

The Trust has continued to develop a more effective safety culture, which is reflected in increased reporting of potentially hazardous incidents and fewer incidents resulting in harm. Although we narrowly failed to meet our 90% target for the year on risk assessments for Venous Thrombo-Embolicism (VTE) we achieved over 92% for the last two quarters.

Patient experience is also hugely important to us. We continually strive to ensure that all indices of patient satisfaction continue to improve both on a local level and are benchmarked against national standards. Our patient satisfaction survey – which includes five key questions on areas including privacy and discharge - has shown a dramatic improvement from October 2011, with satisfaction levels rising from the target of 75% to 90%. In the last year we have particularly focused on obtaining feedback from people in traditionally difficult-to-reach groups. This has included young adults with autism, whose advice has helped us to further improve upon the hospital environment.

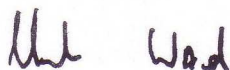
In the last financial year the Trust faced a challenging savings target of £30.5m. This was part of our long term plan to ensure the hospital's financial viability and support a successful Foundation Trust application. This figure can be broken down into two components. £25m related to the Trust's internal savings programme, which was largely driven by the 4% efficiency target that the Department of Health builds annually into the prices we can charge for treating patients. A further £5.5m related to the impact of management schemes led by our commissioners (Primary Care Trusts) aimed at reducing the volumes of people treated in hospital.

The Trust is facing a further £27m target in 2012/13 so continuing cost efficiencies are being sought. The Trust began its preparedness for achieving this saving by devolving the planning and delivery of the savings programme to Clinical Service Centres, with Trust-wide work streams fully integrated into Clinical Service Centre plans using an integrated tracking and reporting system. We are increasing efficiency within our services by improving the running and use of theatres, outpatient and inpatient facilities as well as managing medicines more efficiently. We have upgraded our procurement procedures and, through the recently introduced Smart Use system, have improved inventory management and produced further savings. We have also made significant savings by rationalising our estate to ensure it is used to its full potential and reducing offsite facility costs by bringing services back onto the Queen Alexandra Hospital site. Reorganising working patterns and streamlining the workforce in certain areas have helped us improve the efficiency of our services and make substantial savings this year.

We have also launched the 'Pound Savings Idea' scheme after staff throughout the organisation suggested innovative money-saving ideas, some of which are included in our savings plan. A good example is an idea submitted by a member of staff that highlighted the widespread and unnecessary use of an expensive brand of surgical gloves for minor procedures. The use of these gloves was rationalised and the scheme is currently on target to deliver recurring savings of £50,000 in 2012/13. We also aim to finalise the integration of savings planning and delivery into the day-to-day business process. Our main focus will be to improve organisation of both planned and unscheduled care and their associated support systems to deliver further efficiencies as part of the Trust's long term plans. The Trust continues to benefit from the superb facilities of our new hospital, opened in 2009 and continues to receive excellent feedback from patients and staff.

Finally, the Trust is well on course to becoming a Foundation Trust and it is anticipated that we will submit our application to Monitor in early 2013. We have the support of the Department of Health, the main commissioning Primary Care Trust and the Strategic Health Authority in reaching this goal. All parties have signed our Tripartite Formal Agreement (TFA) which affirms this commitment. Our next steps are to deliver our Integrated Business Plan within our Clinical Service Centres. We have recently held 'constituency' meetings across the local patch led by our Council of Governors, gathering the views of the public on the Trust and its services. Feedback has been very positive in the main, and we intend to run another series of events in the autumn. HOSP members are also warmly invited to attend and invitations will be sent round later in the year.

Yours sincerely



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