



Annual Report 2007-08

The annual review of the
performance of NHS Grampian





Chairman's Introduction

It has been a very busy year for NHS Grampian and for me, since becoming Chairman of the NHS Board in December 2007. I am very proud to lead an organisation committed to delivering high quality health and healthcare to the population of Grampian and our neighbouring areas, most notably the island Boards of Orkney and Shetland.

This Annual Report gives us the opportunity to demonstrate some of our key activities and achievements in 2007/08 and also reports on the outcome of our Annual Review held, in public, on 28th August 2008 with the Cabinet Secretary for Health and Wellbeing, Nicola Sturgeon.

A rewarding part of my time as Chairman has been meeting many of our staff and people from partner organisations, including volunteers, without whom we would be unable to deliver the substantial agenda for which we are responsible.

In a short report like this, it is not possible to do justice to all we do and all we have achieved. We are in the midst of an exciting phase for the health service in Grampian where many of our plans are becoming reality. We have a major capital building programme underway which will deliver improvements to our facilities in Aberdeen and throughout Grampian. This will support modern ways of working and care, further implementing our strategy to improve the health of the population of Grampian and provide timely, high quality care and treatment as close to people's homes as possible.

We have much to be proud of and will continue to work together in NHS Grampian, as well as with our many partners to raise standards of health and healthcare.

David Cameron
Chairman, NHS Grampian



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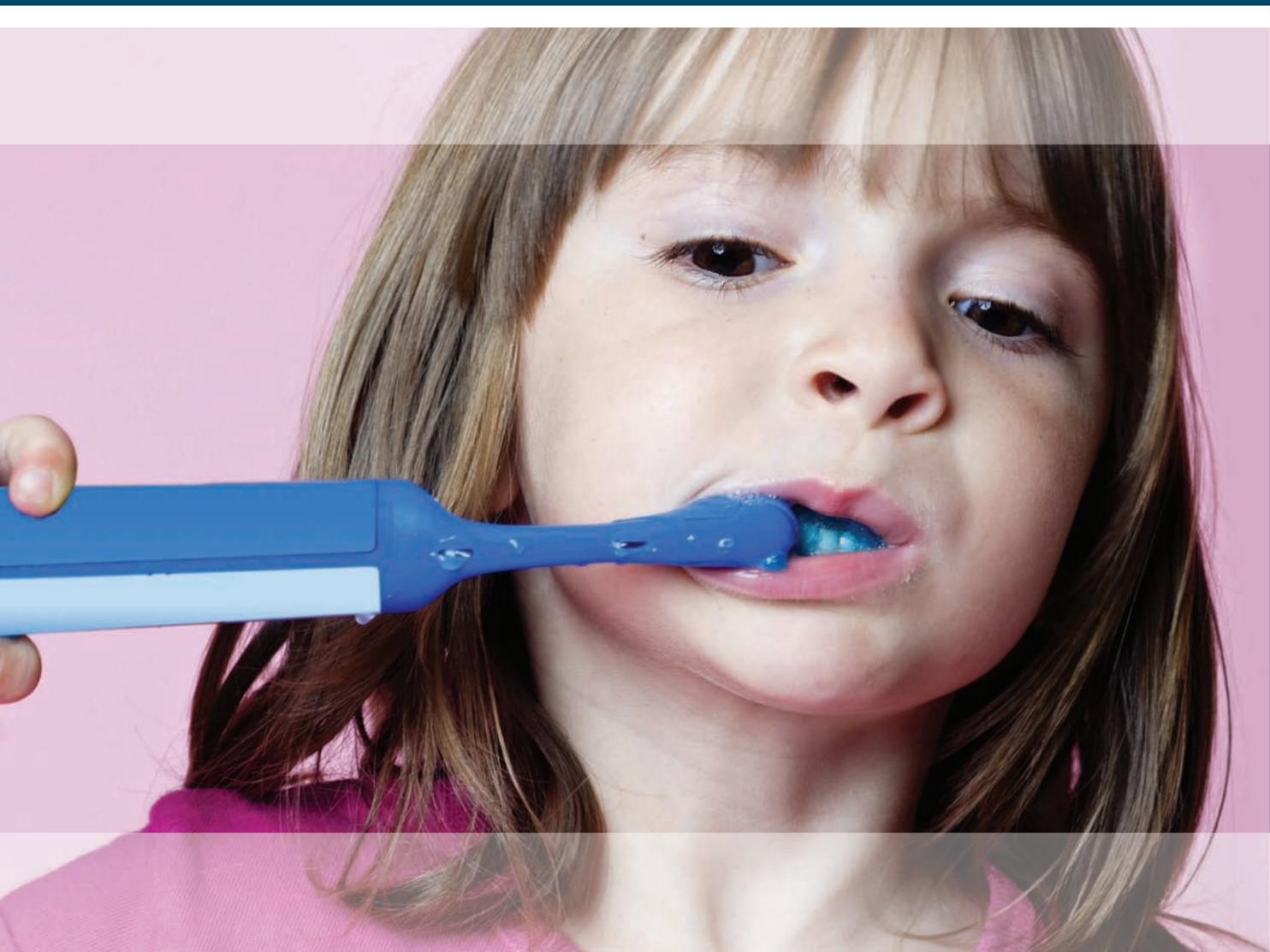
Improving Health

Improving the health of the people of Grampian is a priority for NHS Grampian, with a particular focus on tackling health inequalities. Evidence shows us that those who are most vulnerable have a higher risk of serious, preventable ill health. We invest in a range of programmes, some designed to reach many people, others tailored for small numbers of people who are at risk of multiple problems, and all designed to support self care.

Here are some examples of activity in 2007/08:

Oral health has started to improve, due to programmes encouraging good self care. For example, nursery toothbrushing – there are now more than 10,000 children brushing their teeth every day at nurseries across Grampian, and the percentage of children with no signs of dental decay at the end of Primary 7 has risen from 49.6% to 54.8%.

Free toothbrush and toothpaste kits are given to people from vulnerable groups, such as the homeless.



This year, £750,000 was awarded for 'Well North' initiatives, which will cover activities in Grampian, as well as in surrounding Board areas, over a two year period. Well North aims to address health inequalities outside urban areas. As part of this, the Dufftown Self Caring Community project targets groups to enable them to make the most of their self care by providing specialist support for a 'hard to reach' rural population.

The focus on anticipatory care, to address serious preventable ill-health, is the main aim of the 'Keep Well' programme, for Aberdeen. This will start in late 2008 and provide healthchecks for 45-64 year olds living in areas of disadvantage, with high levels of health need and often little or no contact with health services.

Aberdeen Maternity Hospital and Dr Gray's Hospital in Elgin have been awarded a UNICEF (United Nation's Children's Fund) Certificate of Commitment as their first step towards gaining international recognition from the UNICEF Baby Friendly Initiative.

The hospitals are committed to increasing breastfeeding rates and to improving care for all mothers. Meanwhile, smoking in pregnancy is generally decreasing – specialist midwifery-led projects are being established to support further reductions.

The Timmer Market project in Aberdeen was given the green light in November 2007. Working in partnership with Grampian Housing Association, and Aberdeen City Council, the project will provide a £2.7 million drug treatment and rehabilitation centre and much needed affordable housing.

A number of service improvements across all agencies are in hand and by the end of 2007/08 the waiting list for accessing specialist drug treatment services had reduced significantly.

NHS Grampian has invested £500,000, mainly in additional medical staffing who will begin work in August 2008, and will reduce the waiting list and waiting times for treatment further. Eventually these staff will be housed in the Timmer Market development.

Shifting the Balance of Care

Healthfit sets out our vision for the future of healthcare in Grampian. Our Health Plan, 'Tomorrow's Health Today', focuses on what we are doing each year to improve the health of the Grampian population and to provide sustainable, timely, high quality care and treatment, in the most appropriate setting and as close to the patient's home as possible.

Over the last few years, we have made good progress in developing locally based services throughout the area and also expanding intermediate care to prevent avoidable hospital admission and support early discharge.

Some examples of this include:

Last autumn, we launched a new service and led the way for Scotland in providing a community-based emergency eye health service with easy local access. Traditionally, urgent eye care had been provided at the eye clinic at our Foresterhill site in Aberdeen. For the majority of people, it meant travelling a significant distance for a specialist eye care service. Now, anyone needing urgent, and non-urgent, eye care can consult their local optician. Some 52 practices, which already manage many types of eye conditions, now assess more urgent problems through specially trained optometrists.

Many GPs and other health professionals are now trained to deliver more specialised care in the community. This means patients can be seen and treated closer to home. In Aberdeenshire, for example, ultrasound and endoscopy tests, kidney dialysis and oral chemotherapy for bowel cancer, as well as specialist clinics, such as cardiology, ENT, dermatology and minor surgery are provided. Three Birth Units also opened in Aboyne, Banff and Fraserburgh as part of a redesign of maternity services. Examples of services in Moray include a one-stop cataract clinic in Seafeld Hospital in Buckie and a community cardiology clinic. Across Grampian there are plans to extend this type of service further.

NHS Grampian and partners were very pleased to meet the nationally set target that there should be no delayed discharges of longer than 6 weeks by April 2008. Delivery of this target has been a particular challenge and sustainability will remain the focus for 2008/09. Delivery is dependent on supporting people to stay at home or in a community setting and ensuring discharge arrangements are effective and efficient. Part of this is making sure all patients admitted have an assessed 'Estimated Date of Discharge' which all partners work towards. Some 75% of patients in Aberdeen Royal Infirmary (ARI) are now being given an 'Estimated Date of Discharge' soon after admission.

Additional new types of service provision have greatly assisted in supporting hospital discharge for example, the Tor-na-Dee Care Centre, officially opened by Board Chairman David Cameron in May, and Rosewell House in Aberdeen, which will open in 2009.

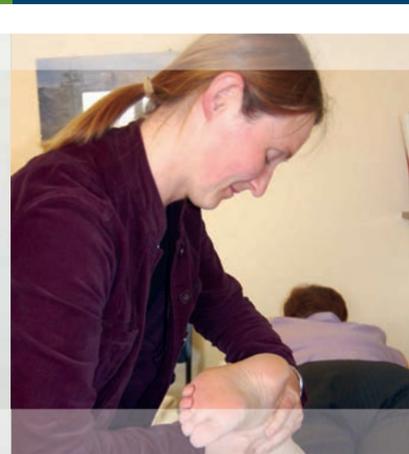
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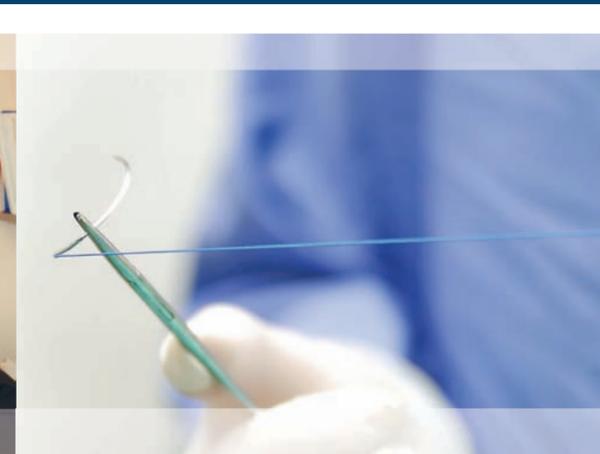
Eye health care on the High Street



Date of Discharge



Orthopaedic treatment
at Turriff



Minor Surgery

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Service Delivery Improvements

NHS Grampian has made extremely good progress in improving how and when services are provided. This includes improving access times and the overall healthcare experience. In June 2008 all targets were being delivered and attention is now focused on delivering further improvement through our Better Care Without Delay programme.

Improvements delivered include:

The 18 week maximum waiting time target for new outpatient appointments and inpatient treatment was achieved in full by December 2007. The national target that no-one should wait longer than 4 hours from arrival in Accident and Emergency to admission/discharge and the maximum 9 week wait for selected diagnostic tests have also been achieved.

Boards were also required to deliver an 'urgent referral to treatment' time of no more than 62 days for 95% of patients with suspected cancer by December 2007. This was delivered in October-December 2007, but in January-March 2008 there was a slight drop in overall compliance to 93%.

Access to dental services continues to improve in Grampian with progress being made in the expansion of the workforce. We recruited 34 more dentists over the last two years, the majority to primary care dentistry. Increased recruitment to primary care dentistry enabled us to remove all children aged under 12 from the waiting list by September 2008.



'Stop, Gel and Go' campaign

The rate of same day surgery, a priority in NHS Grampian for several years and supported by the general population, has risen over the last year. Significant investment to support more comprehensive pre-admission assessment has minimised hospital admission. Continued improvement in levels will be delivered in 2008/09 supported by the ongoing development of minor surgery in the community.

The cleanliness of health facilities is very important to the people who use our services. Monthly cleanliness audits are undertaken and every Grampian hospital now scores consistently above the national 92.5% target.

NHS Grampian wanted to develop a culture where hand hygiene was adopted as a matter of routine, to reduce avoidable illness among staff, patients and the public, and further supporting the national hand hygiene campaign. A group of key healthcare staff, the Infection Control Team, health improvement assistants and representatives of the public and patient involvement forum developed our 'Stop, Gel and Go' campaign. Its eye-catching signage in all our hospitals highlights hand hygiene and alcohol hand gels – 2,000 dispensers have been installed. In April, patients, visitors and staff were asked about our campaign – 750 responded, with 81% fully aware of the campaign. In addition to the success of Stop, Gel and Go, NHS Grampian has seen Hand Hygiene Compliance rise from 50% in February 2007 to 89% in August 2008.



Building for the Future

We have entered a period of substantial development in the physical infrastructure of NHS Grampian. Fit-for-purpose buildings, in the right place and forming part of a cohesive network, are our goal. Here are some of the highlights:

Plans for a new £93 million Emergency Care Centre, at Foresterhill in Aberdeen, passed an important milestone. The Board of NHS Grampian and the Scottish Government Health Directorate approved the outline business case to integrate emergency services on the north-east's main hospital site. The G-MED out-of-hours service, A&E, acute hospital assessment and admissions, part of NHS24, community services, mental health services and hyperbaric services will all be re-located to the centre.

They will be supported by laboratories, radiology and pharmacy. The ambitious project will transform service delivery well into the 21st century. Patients will get easier access to streamlined care, earlier diagnosis, and will experience less waiting and shorter stays. The three year project is expected to be completed by December 2011.

We have continued to work with the Universities of Aberdeen and Dundee so that the Aberdeen Dental School can be established – the first graduates will start in autumn 2008. Shona Robison, Minister for Public Health, announced during her visit to Aberdeen in February 2008, that the Scottish Government would provide an attractive benefits package for dental students. The school will put Grampian in an excellent position to train, recruit and retain dental professionals.

In another collaborative project, construction began on the £20 million Suttie Centre for Teaching and Learning in Healthcare (the Matthew Hay Project) – a major undertaking on the Foresterhill site in Aberdeen for NHS Grampian and the University of Aberdeen.

The aim is to ensure that people in the North of Scotland will benefit from being cared for by health professionals trained in first-class facilities, using the latest technology and teaching methods, and close to the clinical care provided in the Aberdeen hospitals. It is expected to be a powerful recruitment tool in attracting the most talented health professionals to the area.

During 2007/08, additional cardiac catheter laboratories were built at ARI. Fully operational in the summer of 2008, these house state-of-the-art specialist equipment and represent a £4.5 million investment in improving cardiac care for patients in the NHS Grampian area, as well as Orkney, Shetland, Highland and Tayside. The development is part of NHS Grampian's ambitious health campus programme of developments for Foresterhill.

The investment in Fraserburgh Hospital continues to improve facilities in general, together with the creation of a dedicated stroke area and birth unit as part of the implementation of the Aberdeenshire Community Health Partnership plan.

Work has started on the 'Old Mart Community Resource Centre' in Maud. This will be the base for community health and social care services in Central Buchan. This development is financed by NHS Grampian, but the centre will be owned and managed by the Maud Village Trust.

These and other developments will support enhanced intermediate care, which prevents avoidable hospital admissions.

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Emergency Care Centre



Matthew Hay Project



Cardiac Care

Cath Lab Development

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The UCAN Care Centre



Innovation

NHS Grampian, while maintaining and improving services, is also proud to be involved in developments which lead the way for Scotland, for example:

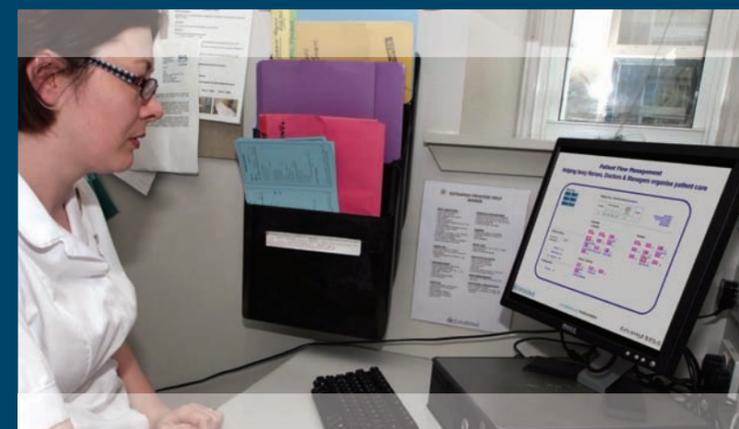
The UCAN Care Centre, the first in Scotland specialising in urological cancers, including those of the bladder, prostate and kidney, was officially opened by Cabinet Secretary for Health and Wellbeing Nicola Sturgeon. The centre is an integrated part of Aberdeen Royal Infirmary and managed by NHS Grampian. It aims to help newly diagnosed patients, by providing them with clear information, support and guidance, so they and their families can make informed decisions about their treatment and care.

The Scottish Centre for Telehealth launched a pilot to enable an Aberdeen-based Ear Nose and Throat (ENT) specialist to consult patients in Shetland in the summer of 2007. Medical staff in Shetland received training to use an endoscope, a key diagnostic tool, for the assessment of patients with symptoms of airway cancer. So, while staff performed endoscopies in Lerwick, the consultant viewed the live, high-resolution, moving images on a screen in ARI and talked to the patients on screen about the findings. The use of telemedicine is saving lengthy journeys, is convenient for the patient, and is designed to help meet national waiting times.

A telephone patient reminder system has been rolled out across several outpatient clinics in Aberdeen, after a successful pilot. Patients receive an automated call asking them to confirm they will attend, or cancel, their appointment. The system, from 360CRM, made a significant impact during a three month pilot in Woodend Hospital Orthopaedic out-patient clinics, with DNAs (did not attend) falling by 37%.

ARI is the first in Scotland to use a real-time bed management system – ExtraMed's BEDS software. It is replacing our traditional paper-based method of ward managers monitoring and reporting on their ward bed status twice daily, with nurses using white boards to note which patients are in which beds. Figures are collated and manage the flow of patients through ARI. The software not only shows, minute by minute, which patient is where, but also the estimated date for the patient leaving hospital. This makes bed capacity management and discharge planning much more effective. The system will be fully rolled out across ARI by the end of 2008.

Bed Management System



ENT Consultation



NHS Grampian Annual Review: 28 August 2008

The performance of NHS Grampian is assessed formally by the Scottish Government Health Directorate each year, through the Annual Review process. This includes a meeting in public where key areas of performance are discussed. This year, the meeting was conducted by Ms Nicola Sturgeon, Cabinet Secretary for Health and Wellbeing, with senior officials from the Scottish Government.

Before the main meeting, the Cabinet Secretary and her team met the Board's Area Partnership Forum, which brings together representatives of Trade Unions and Staff Associations with management. She was very positive about this meeting and reported strong evidence of partnership working and good engagement in Grampian. She met the Area Clinical Forum, which provides clinical advice to the Board, and was particularly impressed with the update on how the emergency eye care service had changed and was now delivered by specially trained community-based optometrists.

Ms Sturgeon met patients and carers who had used NHS services in Grampian over the last year, or who had been involved in the planning of future services, and she reported clear evidence that NHS Grampian engaged well with its population.

There was an excellent visit to PrintAbility in Aberdeen, a supported employment facility for adults with, or recovering from, mental health problems. The Cabinet Secretary took part in the collation, binding and labelling of printed material for distribution.

Ms Sturgeon also witnessed the formal signing of the Local Employment Partnership Agreement between NHS Grampian and Jobcentre Plus, to help people into employment, and viewed plans for the major work involved in developing the new Emergency Care Centre in Aberdeen.

The formal Annual Review meeting agenda is set by the Scottish Government and includes performance against national targets and progress with key change and development plans. In advance of the review, the Board produces a self assessment report which is used to guide discussion. The outcome of the Annual Review is captured in a letter to the Board Chairman detailing specific actions and agreements to be taken. Discussion at the review noted:



- The importance of assessing the impact of initiatives designed to reduce health inequalities and to ensure resources are targeted at groups and areas with greatest need.
- The excellent progress in working with partners to reduce waiting lists and the time to access the specialist drug treatment service in Aberdeen.
- There had been good work on shifting the balance of care to primary and community care with specific examples demonstrated as to how patients are benefiting from more local services. This was supported by the network of community hospitals.
- The importance of working closely with local authority partners in key areas. Delayed discharges had been eliminated by the April 2008 target.
- NHS Grampian had some challenges in delivering some access targets, including the maximum 4 hour wait target in Accident & Emergency, as well as some pressure points in some specialties for the 18 week maximum inpatient and outpatient waiting time targets.

However, good progress had been made. Some pressure points remained in waiting times for cancer treatment following urgent referral, but this was being closely monitored and addressed. It was important that progress was made in identifying resource for a new cancer centre and with delivering improvements to services and facilities made in the interim.
- Momentum should be maintained on implementation of the dental action plan. The new dental school was on schedule for first intake of students in October.
- The MRSA Screening pilot had started successfully. Healthcare Associated Infection was being taken very seriously and there were examples of good practice. Urgent action was being taken as a result of the recent Health Protection Scotland report on Clostridium difficile.
- An action plan for neonatal services was being produced to minimise the need for in-utero transfers from Aberdeen.

Getting Involved

Patient Focus and Public Involvement is an integral part of how NHS Grampian conducts its business. We strive to involve local people, patients and communities in all aspects of our routine work, as well as in change and redesign processes.

This includes:

Members of the public have been trained to carry out hand hygiene audits and hospital cleaning standards inspections. We have received positive feedback from patients on this initiative, who felt this was a more independent view on cleanliness levels.

Consultation with GPs and community groups informed the development and distribution of a guide to GP services. Available in five languages and in different formats, this guide, now in its third reprint, is being shared with other Boards as an example of good practice.

We have now produced three editions of NHS News, NHS Grampian's public newspaper. Distributed through newspapers across our whole region, this has been shaped by the feedback from readers, and many have taken the time to say what they found useful and what they would like to see in future editions.

We appreciate hearing the views of the people of Grampian and recruit for members to our community forum, which comments on and contributes to our work and ways of working. This year, we held public events, to hear your views and inform you about our proposals and services. Topics included the patient safety programme, Better Health Better Care – the Scottish Government's strategy for a healthier Scotland, the development of the Foresterhill site in Aberdeen, which included the distribution of 20,000 leaflets, our Dental Action Plan, medical research, transport, neurosurgery, and cancer care.

Our Feedback service handles more than 2,000 calls, cards and letters each year, in addition to feedback given personally to wards and clinics by patients and their relatives. Complaints account for about 6 out of every 10 pieces of formal feedback received and of those, about half are upheld or partly upheld. However, a study of informal compliments, carried out during the summer of 2007, showed positive feedback outweighed formal complaints by about 6:1. A major development for the service has been to redesign our feedback cards to encourage more service users to give us their views.



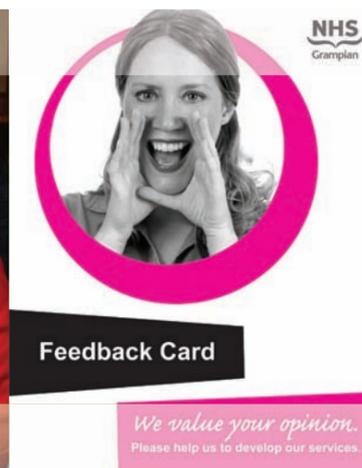
Guide to GP Services



NHS News



Community Forum



Feedback Service

Looking Ahead

Our vision and work programme for 2008/09 and beyond is detailed in our recently published 'Grampian Health Plan Update 2008/09'.

Our key themes will be:

- Improving health and reducing health inequalities
- Improving patient safety
- Stimulating and supporting change and innovation
- Empowering staff and patients

We have 10 priority programmes of care to support these themes. Here are just a few activities to illustrate developments:

A minor surgery managed clinical network (MCN) is being established for Grampian. This will be led by a consultant surgeon who will be based in primary care. The MCN will provide a clear support mechanism for delivery of minor surgery by GPs, with a major focus on quality, governance and sustainability. Analysis suggests that a further 1,000 minor surgery procedures could be transferred from secondary to primary care over the next two years. In Aberdeen, waiting times for this service are 6 weeks from referral to treatment, 812 patients were treated in 2007/08, a 9.6% increase on 2006/07.

A major step forward in the Grampian Health Plan will be the redevelopment of Chalmers Hospital and Health Centre in Banff. This £15.8 million investment will transform services in Banff and allow us to continue to shift the balance of care from centralised to more localised provision.

Significant steps have already been made with a wide range of new services, for example practice based ultrasound, oral chemotherapy, minor surgical procedures, endoscopy and diabetes care being offered locally to the people of Aberdeenshire thereby reducing the need to travel to Aberdeen for treatment or diagnostic procedures.

As part of our work to improve patient safety, we are helping to lead the way in MRSA screening, being nominated in March 2008 to be one of three Boards conducting the MRSA screening Pilot Feasibility Study. From August 2008, all patients admitted to all services at ARI and elective orthopaedic wards in Woodend were offered screening.

The year-long, £5.2 million pilot screening programme is co-ordinated by Health Protection Scotland, on behalf of the Scottish Government, and is aimed at assessing how effective mass screening is in tackling the spread of the bacterium. Based on the outcomes of the study, it is possible that the programme will be extended across Scotland during 2009/2010.

MRSA Screening



2007/08 Local Delivery Plan Performance

NHS Grampian has developed a performance framework through which a culture of continuous performance improvement is supported, and implementation of our Local Health Plan, known as Healthfit, is ensured.

The overall strategic direction of NHS Grampian is captured in a set of Corporate Objectives and, through a Balanced Scorecard approach; these are translated into key measures and targets against which progress is monitored.

Measures and targets include the key performance indicators used by the Scottish Government Health Directorate to hold Boards to account. These are known as the HEAT indicators as they relate to:

- Health Improvement
- Efficiency and Governance
- Access to Services
- Treatment appropriate to Individuals

NHS Grampian's planned performance against the HEAT indicators feature in the Board's Local Delivery Plan, which represents the annual performance improvement agreement between the Board and the Scottish Government.

The following is a summary of performance against the 2007/08 measures:

| Measure | As at March 08 or as stated | Comment |
|--|-----------------------------|--|
| Inequality in Coronary Heart Disease Mortality | Green | Ahead of target to reduce mortality rate within most deprived postcode sectors |
| Adult Smoking Rate | Green | 23.3% in 2006 and on target to achieve 2010 target of 22% |
| MMR Immunisation uptake at age 5 years | Green | 95% target delivered in Jan-March 08 |
| Suicide rates | Green | Target reduction achieved although position can fluctuate as numbers are small |
| Teenage (13-15) Pregnancy Rate | Green | Target reduction achieved and Grampian rate low in Scottish terms although Aberdeen City rate above Scottish average |
| No dental caries in Primary 1 children | Amber | Slightly below target at 55.5% in 2005/06 |
| Financial breakeven | Green | All financial targets delivered |
| Sickness Absence | Red | Like other Boards the 4% target was not achieved at March 08 (4.95%). Fell to 4.5% at May 08 |
| Day Case Rates (selected procedures) | Amber | Slightly under 68% target at 65.48% in Jan-March 08 |
| Use of Community Health Index number in Laboratory requests | Green | 97% target achieved by March 08 |
| Primary Care Access within 48 hours | Green | Ongoing compliance |
| Maximum 18 week wait for Inpatient/day case by Dec 07 | Green | Target delivered by Dec 06. Small number of in-year breaches but target sustained in full from June 08 |
| Maximum 18 week wait for outpatient appointment by Dec 07 | Green | Target delivered in Dec 07 but small number of breaches in early 08. Sustained in full from June 08 |
| Reduce and eliminate Inpatient/day case ASCs (Availability Status Codes) | Green | Reduction and elimination as planned by Dec 07 |

| Measure | As at March 08 or as stated | Comment |
|--|-----------------------------|--|
| A&E discharge/transfer within 4 hours | Amber | 97% achieved against target of 98% in March 08 but target delivered in full from May 08 onwards. |
| Cataracts referral to treatment within 18 weeks | Green | Target achieved |
| Hip Fracture surgery within 48 hours | Green | Target achieved |
| Breast cancer treated within 31 days of diagnosis | Red | Performance against this target is improving. 100% compliance with the 62 day target for breast cancer |
| Urgent referrals for cancer treated within 62 days by Dec 07 | Amber | Target delivered in quarter Oct-Dec 07, but missed by 2% in Jan-March 08 |
| Angiography within 4 weeks | Green | Target achieved |
| Angioplasty and Coronary Artery Bypass Graft within 10 weeks | Green | Target achieved |
| 9 week maximum wait for diagnostic scan by Dec 07 | Green | Target achieved. Working towards 6 weeks maximum. |
| 9 week maximum wait for diagnostic scope by Dec 07 | Green | Target achieved at Dec 07. Small number of breaches in Jan-Mar 08 but met in full from May 08 |
| No Delayed Discharges of more than 6 weeks by April 08 | Green | Target achieved. |
| Rate of multiple emergency readmissions in over 65s | | Data not yet available (updated annually) |
| Emergency bed days for over 65s | | Data not yet available (updated annually) |
| Cervical screening uptake | Amber | 84.3% against target of 86%. Uptake falling across Scotland with Grampian remaining above average |
| Clinical Governance/ Risk Mgt Standards score | | To be assessed in July 2009 |

| Measure | As at March 08 or as stated | Comment |
|--|-----------------------------|---|
| Reduce rate of increase in anti-depressant prescribing | Red | Rate continues to rise across Scotland. Grampian has low rate in Scottish terms |
| Reduce psychiatric readmissions | | Targets to be set for March 2009 |
| Number of Staphylococcus aureus bacteraemias | Green | Numbers reducing. |

Operating Cost Statement for the year ended 31 March 2008

| | 2007-08 £000 | 2006-07 £000 |
|---|-----------------|-----------------|
| Clinical Services Costs | | |
| Hospital and Community | 634,630 | 602,798 |
| Less: Hospital and Community Income | (14,570) | (11,952) |
| | <u>620,060</u> | <u>590,846</u> |
| Family Health | 202,284 | 194,296 |
| Less: Family Health Income | (10,034) | (9,165) |
| | <u>192,250</u> | <u>185,131</u> |
| Total Clinical Services Costs | 812,310 | 775,977 |
| Administration Costs | 4,157 | 3,668 |
| Other Non-Clinical Services | 11,661 | 17,717 |
| Less: Other Operating Income | (66,751) | (85,933) |
| | <u>(55,090)</u> | <u>(68,216)</u> |
| Net Operating Costs | 761,377 | 711,429 |
| SUMMARY OF REVENUE RESOURCE OUTTURN | | |
| Net Operating Costs (per above) | 761,377 | 711,429 |
| Less: Capital Grants to Public Bodies | (464) | (3,668) |
| Less: Disposal of Fixed Assets | (163) | 0 |
| Less: Annually Managed Expenditure (Write Downs) | (2,174) | 0 |
| Less: FHS Non Discretionary Allocation | (35,722) | (31,937) |
| Net Resource Outturn | 722,854 | 675,824 |
| Revenue Resource Limit | 729,245 | 682,161 |
| Saving against Revenue Resource Limit | 6,391 | <u>6,337</u> |

Balance Sheet as at 31 March 2008

| | As at 31/3/2008 £000 | As at 31/3/2007 £000 |
|---|----------------------------|----------------------------|
| FIXED ASSETS | | |
| Intangible Fixed Assets | 21 | 97 |
| Tangible Fixed Assets | 404,165 | 373,099 |
| Total Fixed Assets | 404,186 | <u>373,196</u> |
| Debtors falling due after more than one year | 11,175 | 13,558 |
| CURRENT ASSETS | | |
| Stocks | 5,040 | 4,981 |
| Debtors | 26,947 | 25,590 |
| Investments | 1 | 1 |
| Cash at bank and in hand | 1,346 | 3,281 |
| | <u>33,334</u> | <u>33,853</u> |
| CURRENT LIABILITIES: | | |
| Creditors due within one year | (126,239) | (115,623) |
| NET CURRENT (LIABILITIES) | (92,905) | <u>(81,770)</u> |
| TOTAL ASSETS LESS CURRENT LIABILITIES | 322,456 | 304,984 |
| PROVISIONS FOR LIABILITIES AND CHARGES | (16,845) | (21,509) |
| | <u>305,611</u> | <u>283,475</u> |
| FINANCED BY: | | |
| General Fund | 186,608 | 190,621 |
| Revaluation Reserve | 103,729 | 78,399 |
| Donated Asset Reserve | 15,274 | 14,455 |
| | <u>305,611</u> | <u>283,475</u> |

Adopted by the Board on 24 June 2008

Mr Richard Carey
Chief Executive

Mr Alan Gall
Director of Finance

Contacting NHS Health Services in Grampian



General number.....0845 456 6000

All NHS Grampian hospitals and departments.
Open 24 hours a day, 7 days a week.
(All internal extensions can still be dialled direct).

Free Healthline.....0500 20 20 30

Information and advice on all health issues,
current campaigns and local health services.
Open 9:00am - 5:00pm, Monday - Friday.

Dental advice line.....0845 45 65 990

Help to access NHS dental services in Grampian.
Open 9:00am - 4:00pm, Monday - Friday.

Urgent medical advice

Daytime - contact your own GP surgery.
Evenings, weekends and holidays contact

NHS 24.....0845 4 24 24 24

For serious accidents and medical emergencies.....999

contact the ambulance service.

If you are deaf or hard of hearing and you have access to Minicom you can contact NHS Grampian on **(01224) 550702** or you can send an e-mail to **grampian@nhs.net**

Opal Telecom working in partnership with NHS Grampian.



How to find out more

You can also find this document on www.nhsgrampian.org which has information about NHS Grampian including:

- the NHS Grampian Board and its members
- our hospitals, GP surgeries and services
- useful advice, whether you are a patient, visitor, student or health professional
- our Feedback Service
- full details of documents mentioned in this Annual Report, including the Annual Accounts, the Self Assessment report, the Local Delivery Plan, the Grampian Health Plan Update 2008/09, and the Annual Review letter.

If you would like to find out how to get involved in contributing to health services in NHS Grampian, then please contact:

NHS Grampian Corporate Communications
Ashgrove House
Foresterhill
Aberdeen
AB25 2ZA

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