

Annual Members' Meeting

2014

A Review of 2013/14

Stuart Bain

Chief Executive

Key Headlines

- Over 1.2m patient contacts during the year
- Strong clinical performance
- £525.8m income
- £5.9m surplus reinvested in staff, estates and equipment

Context

- Increased referrals from GP's
- More outpatient attendances
- Rise in urgent cancer referrals
- Reduction in tariff (payment we get for each treatment)



Overall Performance

Governance

- Amber-Green risk rating Quarter 1, Green Quarters 2-4

Finance

- Financial Risk Rating of 4

Cost improvement programme

- £26.2m achieved

Key Highlights

- Ambulatory Care
- Development of the new Dover Hospital started
- Comprehensive strategy for future outpatient services
- Health and Social Care Village

- New Dover hospital development



Clinical developments

- Cardiology
- Development of Vitalpac
- Dementia care
- CT scanner at QEQM
- Critical care follow up re-hab
- Hope for tomorrow



Membership and public engagement

- Nutrition
- Stroke
- Health and Wellbeing
- Meet the Governors
- Dementia



Quality

- Patient Safety and Harm free care
- Clinical effectiveness- reduction in crude mortality
- Patient experience and person centred care
- Effective workplace culture

The Future

- Developing a robust clinical strategy
- Sustaining safe services
- Embracing new clinical opportunities

Charity, Leagues of Friends and Volunteers

- East Kent Hospitals Charity, received donations of £294,000
- Grants made to the Trust £632,000
- Leagues of Friends contributed £461,000 in grants to the Trust
- Over 200 volunteers across five sites from Chaplaincy to ward helpers, mealtime companions and reception staff

We Care Values

People feel confident we are **making a difference**

People feel **safe**, reassured and involved

People feel **cared** for as individuals

We care



Putting patients first