

ANNUAL PUBLIC MEETING

2012

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Putting patients first

KEY HEADLINES

- £490.3m Income
- £9m Surplus
- 995,000 patient contacts
- 7,500 employees



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OVERALL PERFORMANCE

Governance

- Green for 3 Quarters – Amber Green for Quarter 1

Finance

- FRR of 4

Cost improvement programme

- £24.7m achieved against plan of £24m (stretch)



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PERFORMANCE - ACHIEVEMENTS

External Targets

- All Cancer waits
- All 'Referral to Treatment'
- 4 Hour A&E
- MRSA / C-Diff

Internal Stretch Targets

- Bed closures
- Reduction in Length of Stay (LoS)
- Increase in proportion of daycases
- Fewer infections
- Better reporting of clinical incidents



‘THE BIG NUMBERS’ – 2011/12

- Nearly a million patient contacts:
- 236,000 A&E attendances
- 160,000 Inpatients
- 568,000 Outpatients
- 31,000 Ward attenders
- HSMR of 80
- 3.6 days average LoS
- 80% daycase rate
- 8.2% readmission rate



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KEY HIGHLIGHTS



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SURGERY

Da Vinci Robot

- Purchased in April 2011, commenced use for radical prostatectomies from May
- During 2011/12 additional surgeon trained
- All prostatectomy patients are offered the robot
- We expect to perform 190 robotic procedures this year
- LoS from 3 days to 1 day



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MEDICINE

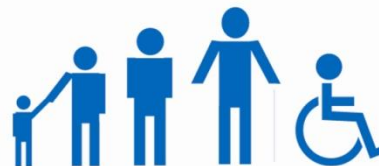
- Ambulatory Care
 - Successful implementation of 7 pathways
 - Seeing 200 more patients per month, preventing admission into Hospital bed
 - 13 further pathways to be implemented in 2012/13
eg Community Acquired Pneumonia
- Links to Hospital at Home
- Building links to other Healthcare partners



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CANCER SERVICES

- 2011/12 first year in which all targets for cancer patients have been met
- 20,773 Patients referred on two week pathway – highest number in the country
- Average time from referral to 1st treatment reduced
- Named as one of the most 10 improved services in the country for patient experience



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DIAGNOSTICS

- 2 New MRI scanners installed in the Spring at WHH and operational July 2012
(1x Replacement 1.5 Tesla and 1x New 3.0 Tesla)
- 2 New replacement CT scanners at QEQM & WHH installed in spring 2011



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SCREENING SERVICES

- Bowel screening implemented for East Kent in April 2009. All patients between ages 60 and 69 screened. Program to expand to include ages 70 to 74
- Aortic aneurysm screening started January 2011 – leading to 259 life saving operations



ORTHOPAEDICS

- Two additional specialist surgeons appointed - one for lower limb and one for spinal surgery
- National best practice spinal pathway adopted and agreed with our commissioners
- Delivering enhanced recovery pathways for major joint surgery - reduced LoS to 3 / 4 days
- Delivering excellent care to patients with # Neck of Femur - National Hip Fracture Database report



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NHS Foundation Trust

East Kent Hospitals Charity

- Thanks to the generosity of the individuals & groups who have raised funds, given donations and made provisions in their will
- Funds benefit our patients their relatives & visitors
- **Income** - £995,000 (including the Appeal). £615,000 from donations and £217,000 from legacies
- **Expenditure** - Total resources expended by the Charity was £1,097,000





EAST KENT
breast cancer
mammography
APPEAL

East Kent Hospitals University



NHS Foundation Trust

MAJOR APPEAL

- Started June 2010 to provide, within three years, digital mammography equipment
- September 2012 - raised over £828,000
- Enabled purchase of 3 machines. (Trust has negotiated reduced prices for the equipment & paid for the installation)
- A further £63,000 is needed to complete the Appeal (for work stations & detection software)
- Will deliver one of the best symptomatic mammography facilities in the UK



East Kent Hospitals Charity



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LEAGUES OF FRIENDS AND VOLUNTEERS

- Total of £423,000 donations received from LoF's
- 150 Volunteers across 5 sites from Chaplaincy to Ward Helpers



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THE FUTURE

- Financial Challenges
- Improving the Patient's Experience
- Embracing new clinical opportunities
- Sustaining safe services
- Developing a robust clinical strategy



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