

ANNUAL MEMBERS MEETING

2014/2015

Chris Bown

Interim Chief Executive



Key Headlines 2014-2015

- 2014/15 was a year of mixed results
- Hospital mortality rates below national average
- 93% of inpatients would recommend the trust
- Most improved trust for enhancing quality and recovery programmes
- State-of-the-art endoscopy centre opened at WHH
- Investment of nearly £30m in medical equipment, IT and the patient environment eg new renal dialysis machine, new beds and theatre trolleys, ward refurbishments, energy reduction schemes and new PCs in clinical areas.
- One MRSA infection and low levels of c-difficile infections



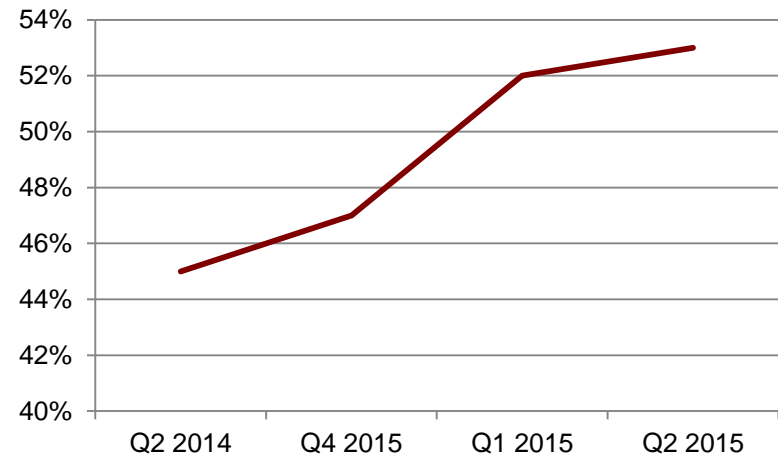
2014 - 2015 cont....

- CQC inspection March 2014 leading to the Trust being placed in 'Special Measures' in September 2014
- Established CQC improvement plan with significant investments in additional staff
- Year end deficit - £8m

Last 6 months

- Refreshed leadership team
- Agreed a Quality Strategy in support of the Trust's CQC improvement plan
- Established a cultural change programme aimed at addressing the concerns raised by the CQC in 2014
- Undertaken an assessment of the challenges and risks to the clinical and financial sustainability of health services going forwards

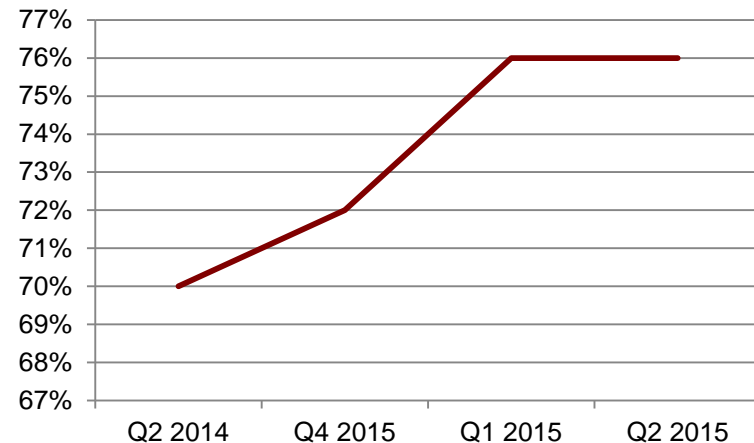
Let's make
our Trust a
great place
to work



FTT – Staff recommend the Trust as a place to work

Last 6 months

- Established a work programme with other partners in the health system to consider options for the future. Aim to consult on proposed options in spring 2016 – **no decisions have been made**
- 2015/16 Financial Turnaround Programme that forms the basis of a medium term financial recovery programme



FTT - Staff recommending the Trust as a place to receive treatment

Achievements – Last 6 months

- Nurse recruitment – 235 new appointments
- Consultant medical staff recruitment – 18 new appointments
- New Buckland Hospital Dover opened
- Quality Improvement & Innovation Hubs in Margate, Canterbury and Ashford to support the long term improvement journey
- Trauma services – best in class by national Trauma Audit and Research Network (WHH and QEQM)
- Improved environment for children at QEQM Radiology Department
- New CT scanner approved for WHH
- Surgical Emergency Assessment Unit established at WHH to improve patient experience
- New Health and Well Being Clinic for cancer patients at the K&C
- Schwartz Rounds established to share experiences and good practice
- Research & Development Performance improved



Where we are.....

- Special Measures and awaiting July CQC inspection report. Improvements continue to be made but part of a longer journey for the trust and its 7500 staff.
- Relentless focus on safety, effectiveness, patient experience and efficiency
- Implementing savings plan of £16m but still a level of risk – all plans are Quality Impact Assessed by the Medical Director and Chief Nurse to ensure that they do not have a negative impact on patients
- £37m projected deficit by 31 March 2016 (2015/16 turnover £540m)
- Cash management critical

The future...

- Embracing new clinical and technological opportunities to improve service for patients in an ever changing NHS
- Sustaining safe and clinically effective services for patients which will need significant change across the health system in east Kent
- Developing a robust and deliverable strategy with our partners that is both clinically viable and affordable to the taxpayer – public consultation spring 2016



Thank you