

Review of performance in 2014/15: Overview

Glenn Douglas, Chief Executive

Overview of performance in 2014/15

Some significant achievements...

- CQC found “Caring” to be “Good” across all areas
- 8 out of 9 Cancer Waiting Time Targets were achieved
- Improved infection control performance (20% reduction in Clostridium difficile – 28 cases; 1 case of MRSA bacteraemia)
- Achieved small financial surplus (£157k), with £23.8m efficiencies

But also some challenges...

- Unprecedented demand for unplanned inpatient acute NHS care
- Increase in the age, acuity and complex discharge needs of our patients
- A&E 4-hour waiting time target not met (92%)
- CQC inspection (October 2014) – “Requires Improvement”

2015/16 and beyond

- To be covered in more detail in the “Preparing for the future” presentation, but...
 - Improvements in response to CQC inspection
 - Awarded contract for integrated Sexual Health services for West Kent
 - Part of consortium providing Community Services in the High Weald
 - A new Clinical Strategy is well advanced
 - Continue with significant investment in both hospitals
 - Working with external partners to resolve system-wide issues – seen as a stable fixed point in the system

Review of performance in 2014/15: Finance

Steve Orpin, Director of Finance

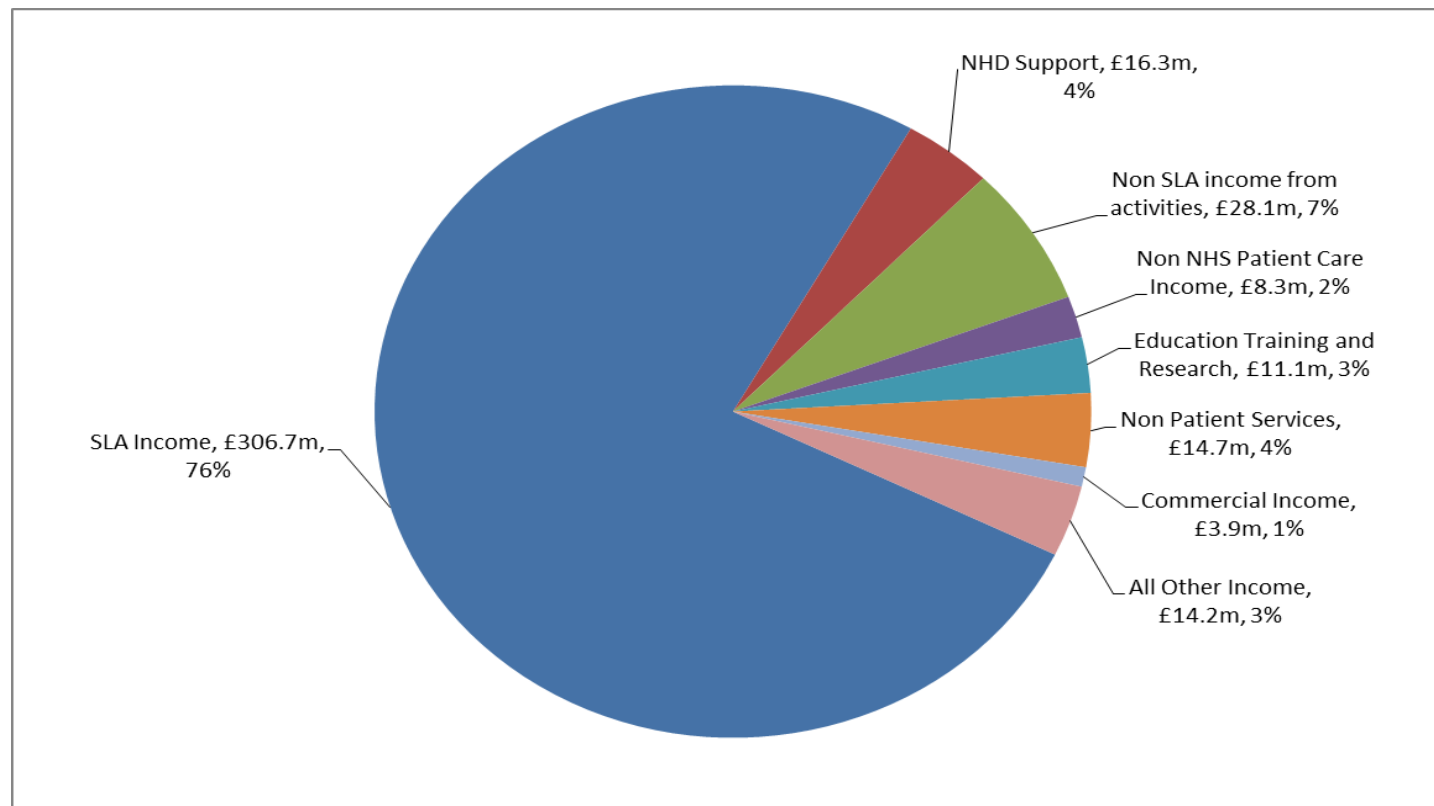
Financial performance in 2014/15

Statutory Duty	Achieved?
Break- even Duty	✓
Capital Cost Absorption Duty	✓
External Finance Limit	✓
Capital Resource Limit	✓

Financial performance in 2014/15

- £0.2m surplus (0.04% of turnover)
- The Trust's efficiency programme delivered £23.8m against a plan of £23.6m
- Record demand for the Trust's A&E services and non-elective admissions
- Needed to commission and staff additional beds on both hospital sites (much of which had to be supported using more costly temporary staffing)

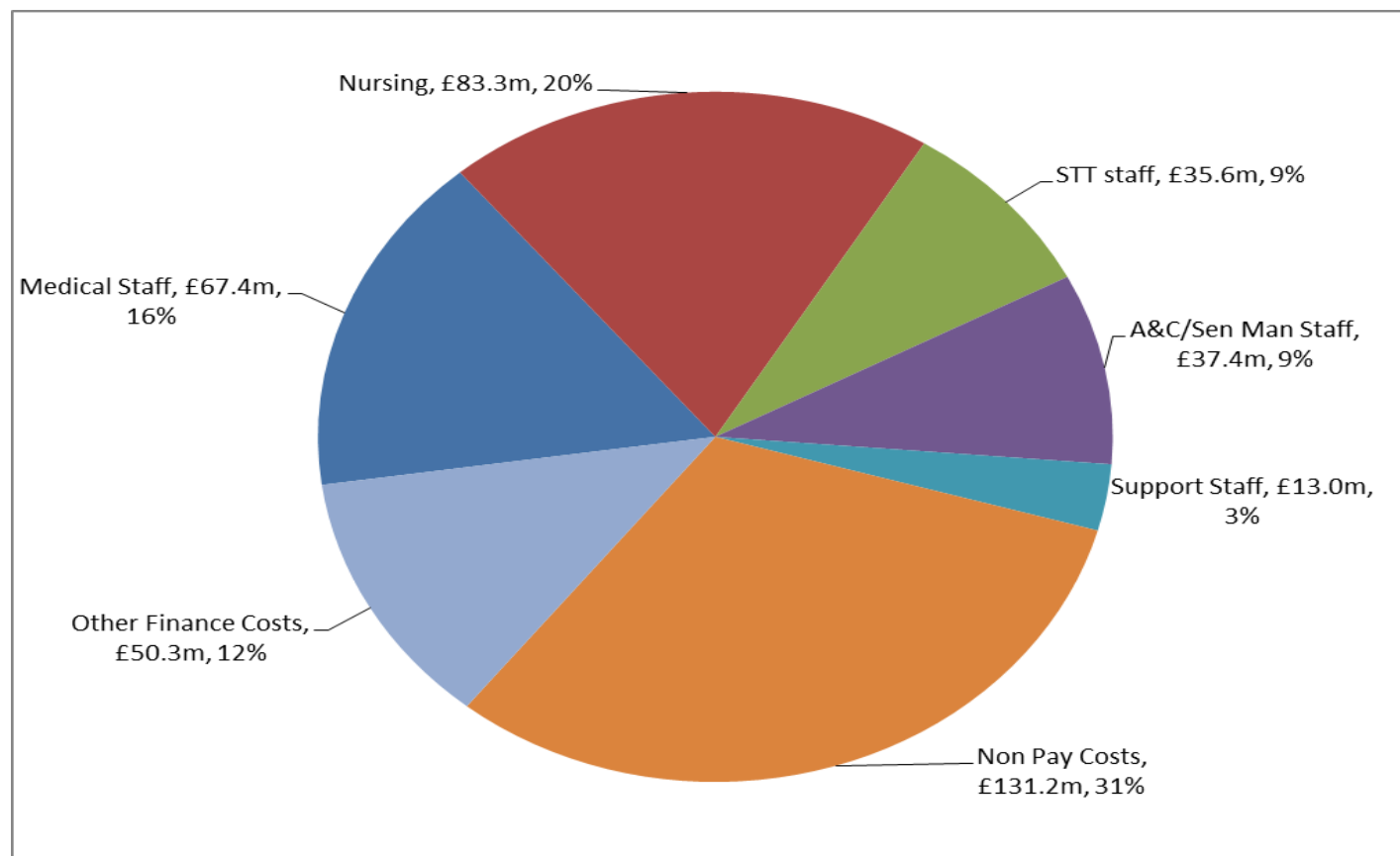
Where do we get our funding from?



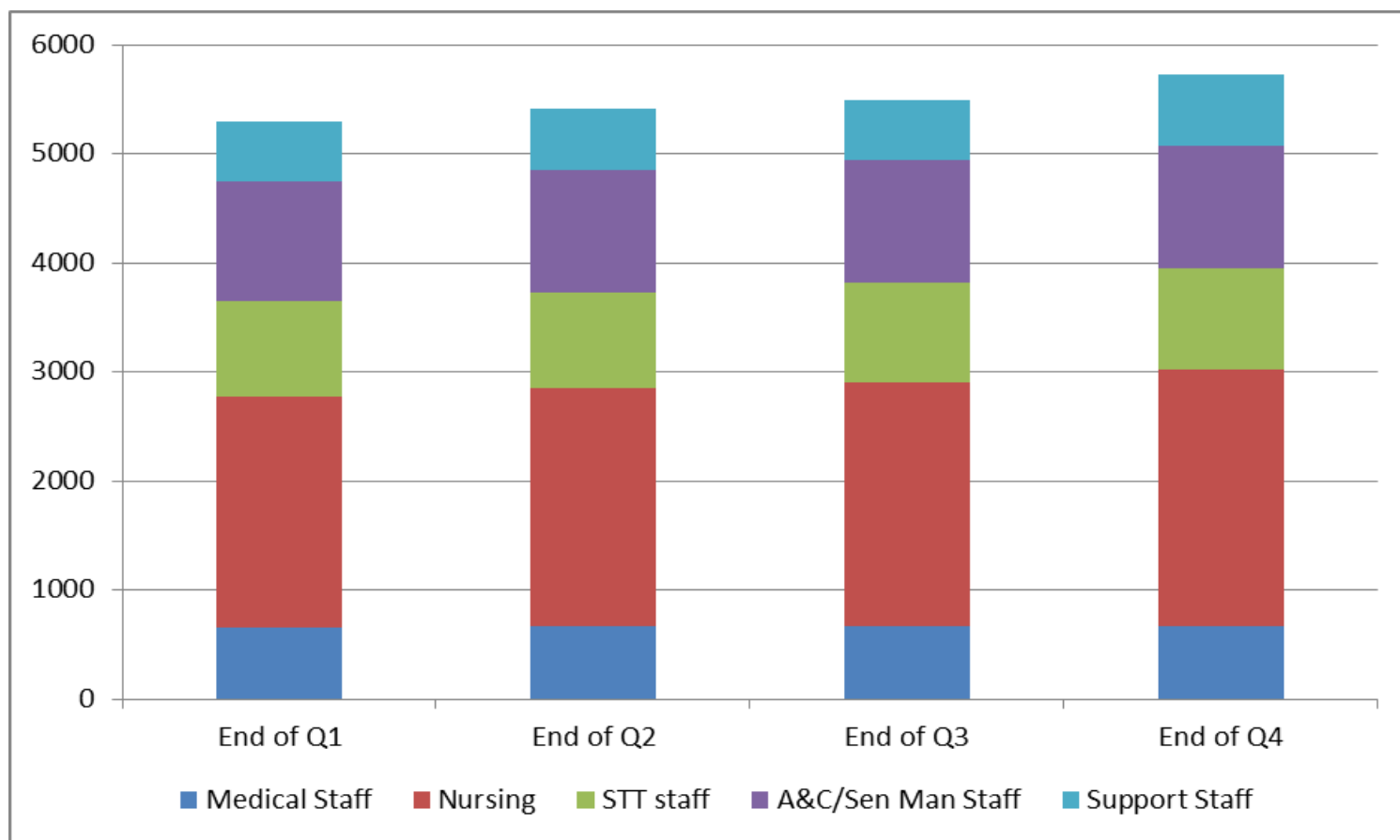
Breakdown of Commissioned income

Commissioner	£m	%
West Kent CCG	197.2	61.1%
Specialist Commissioning Group	46.3	14.3%
Sussex CCGs	21.9	6.8%
Department of Health	16.3	5.0%
NHS England	12.0	3.7%
Medway CCG	10.0	3.1%
Other	19.2	5.9%
	322.9	100.0%

What do we spend our money on?



Our staff



Capital Investments in 2014/15

- Capital investments totalling £13.4m were made on medical equipment, IT and improvements to the Trust's estate
- Top Capital spends:
 - Linear Accelerator (Linac) replacement at Kent & Canterbury (£2.7m)
 - Chemo e-Prescribing (£889k)
 - Implementation of Nervecentre (£874k)
- Top Donated spends:
 - Urology Laser (£271k from League of Friends)
 - Ophthalmic Laser (£72k grant from Bayer)
 - Portable Ultrasounds x 2 (£60k from League of Friends)

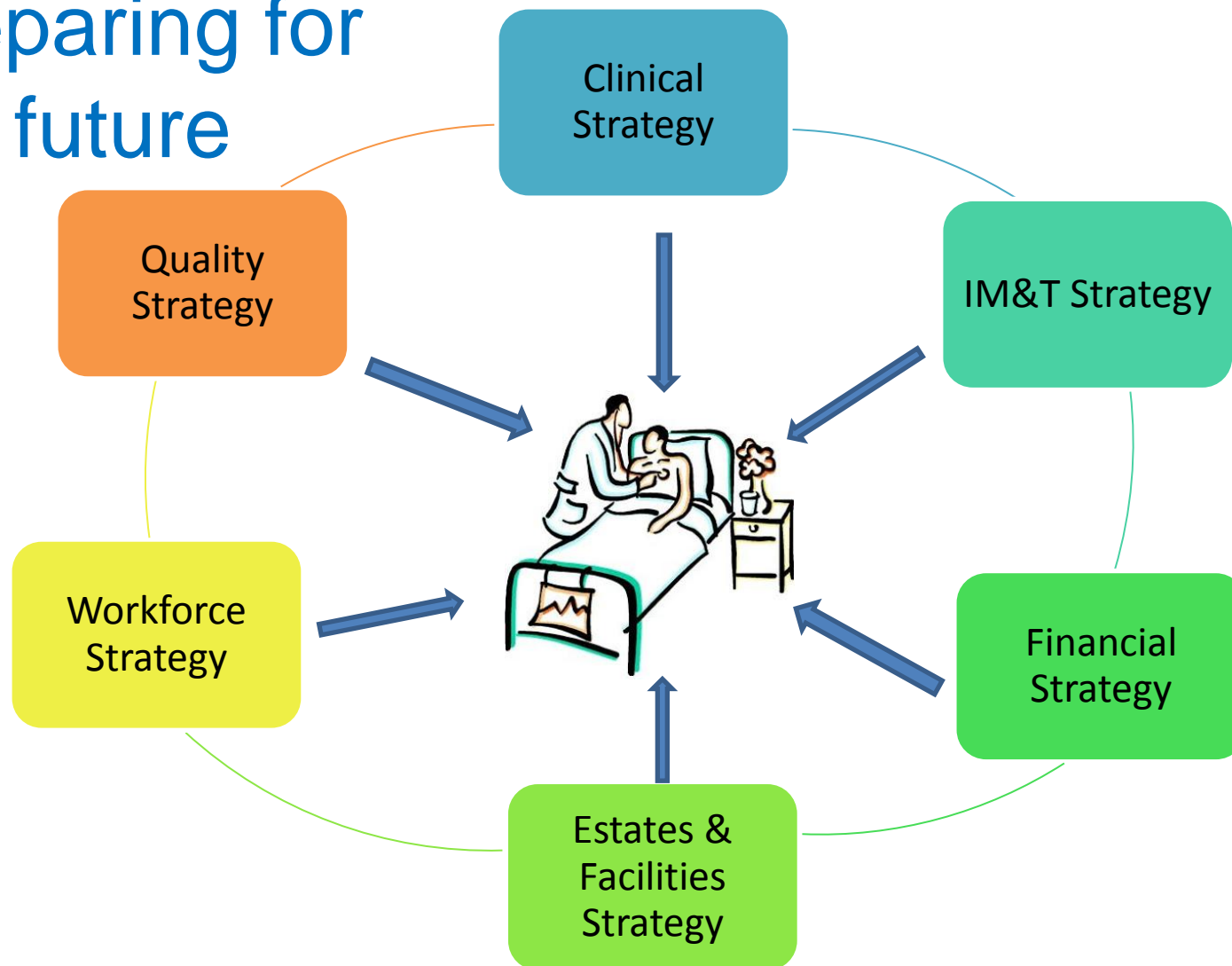
Outlook for 2015/16

- Planned £14.1m deficit (stretch target £12.1m deficit) – currently slightly behind plan
- Planned £21.5m efficiency programme – currently delivering to plan, and on plan to deliver the full year amount
- £17.2m capital programme with planned investments including a new Ward at Tunbridge Wells, refurbished Wards at Maidstone and improved IT
- Also looking to improve its ability to recruit and retain clinical staff, to further reduce reliance on temporary workers

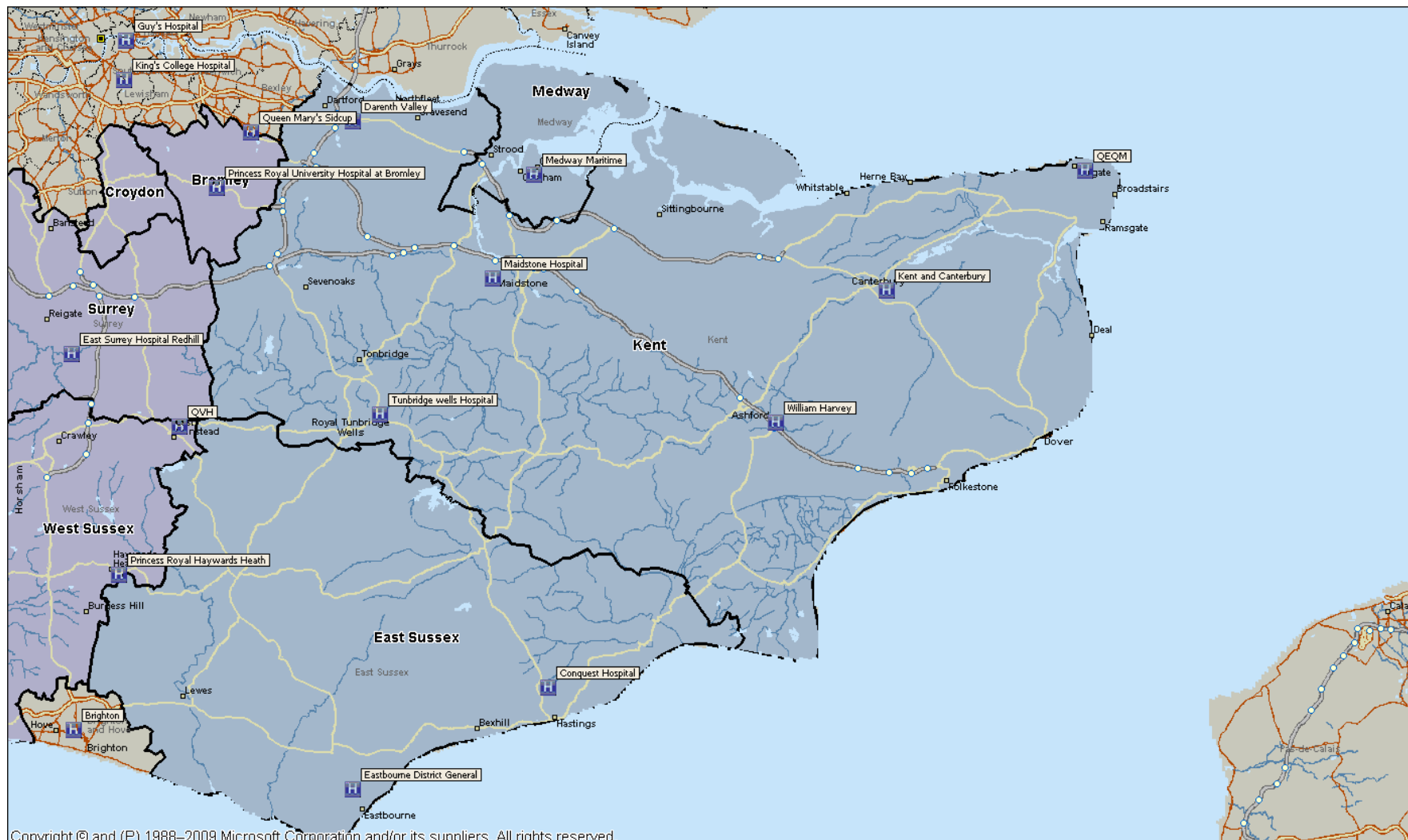
Preparing for the future

Angela Gallagher,
Chief Operating Officer

Preparing for the future



Hospitals in Kent



What does the future hold / Where are we now ?

- Uncompromising focus on quality
- Two centrally situated acute hospitals
- Cancer Centre on the Maidstone site
- Focus on local service offer
- Established reconfigured services for
 - Women & Children
 - Trauma and Orthopaedics
 - Emergency Surgery
- Established models of care
- Modern buildings

Estates Strategy

How are we developing our buildings and facilities for our patients?

- Single Rooms
- 4 Bed bay environment
- Improved patient privacy and dignity
- Wayfinding and patient environment
- Better flow through the hospitals and services

MTW Programme Completed Projects 2014/15

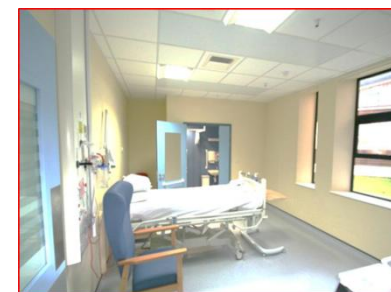
- Admissions Lounge
- Discharge Lounge
- Endoscopy Unit
- Main Entrance
- Urgent Medical and Ambulatory Unit [UMAUI]
- Women's Unit
- Acute Assessment Unit @ TWH

2015/16: First year of our 5 year plan

- New 38 bed ward at Tunbridge Wells Hospital
- First ward redevelopment at Maidstone
 - 31 bed modern respiratory ward
- PET-CT services on Maidstone site
- Additional Car Parking
- Minor upgrades in main-outpatients

Urgent Medical Assessment Unit

4 Bedded Wards



Acute Assessment Unit



Main Entrance



New 38 Bed Ward



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PATIENT FIRST - RESPECT - INNOVATION - DELIVERY - EXCELLENCE

New 38 Bed Ward

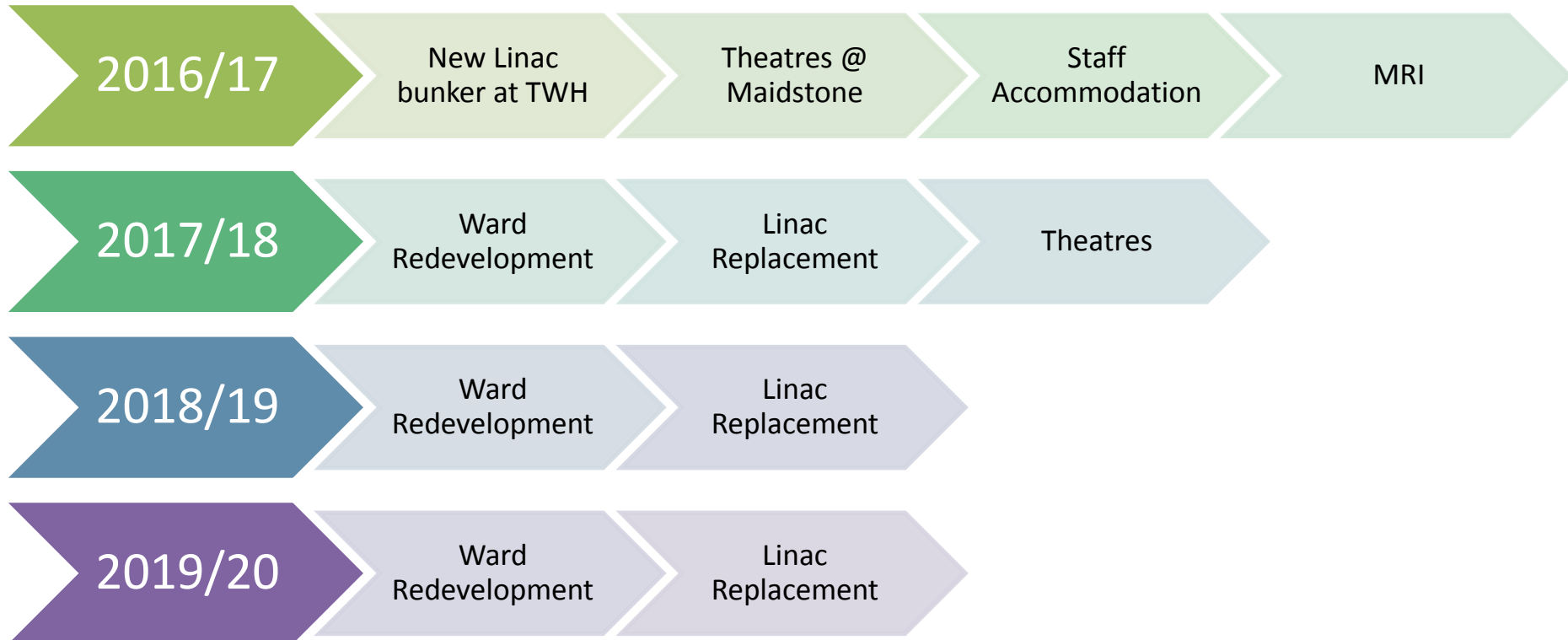


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Next four years



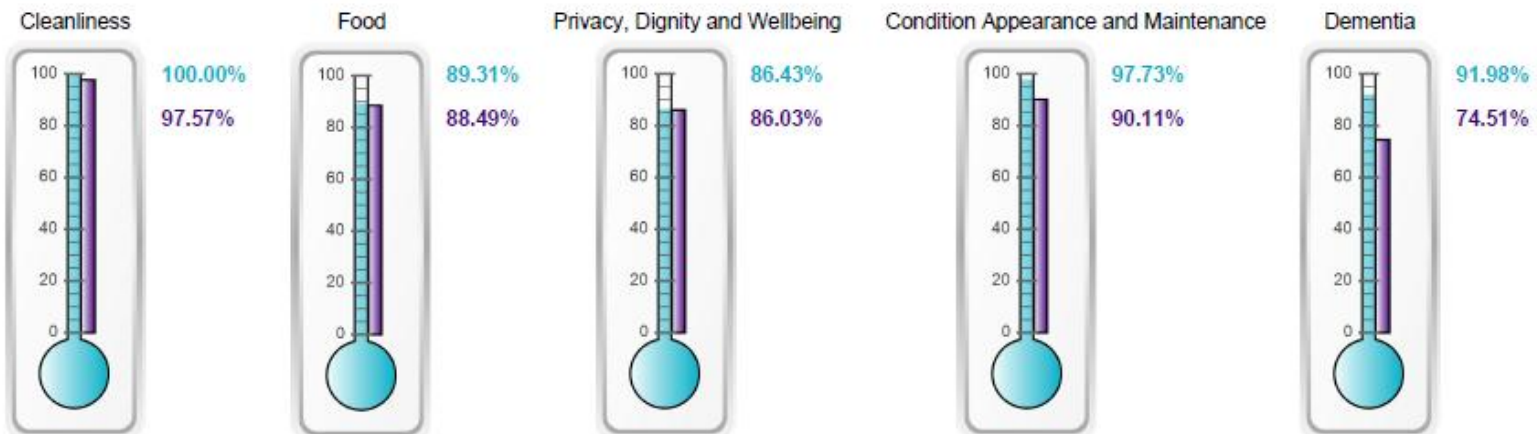
Patient-Led Assessment of the Care Environment (PLACE): Tonbridge Cottage Hospital



TONBRIDGE COTTAGE HOSPITAL- Collection: 2015

SiteScore

National Average



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PATIENT FIRST - RESPECT - INNOVATION - DELIVERY - EXCELLENCE

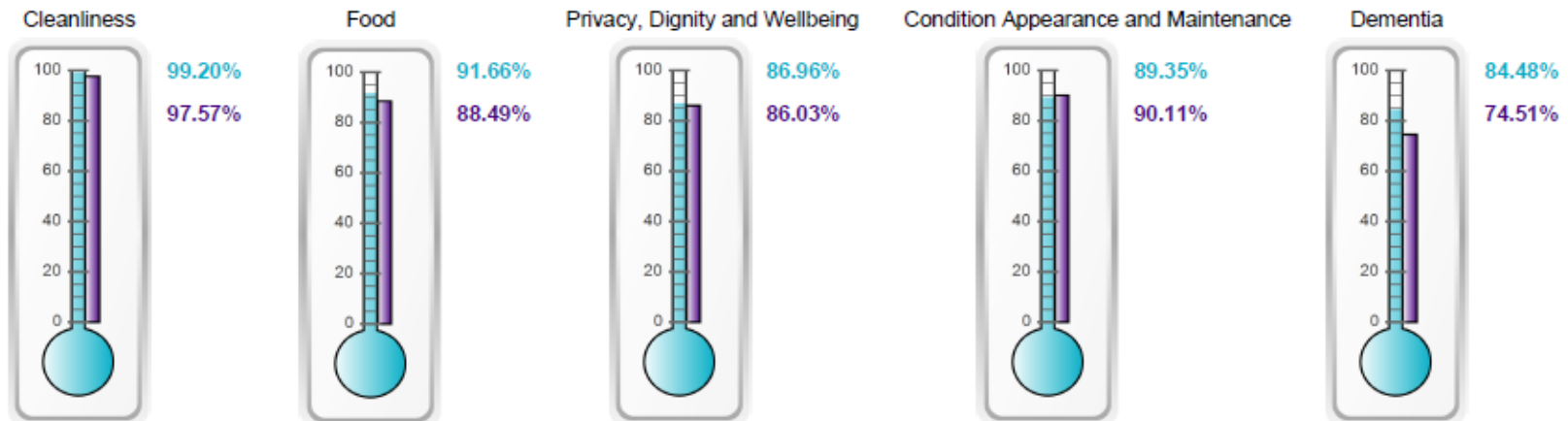
Patient-Led Assessment of the Care Environment (PLACE): Maidstone Hospital



MAIDSTONE GENERAL HOSPITAL- Collection: 2015

SiteScore

National Average



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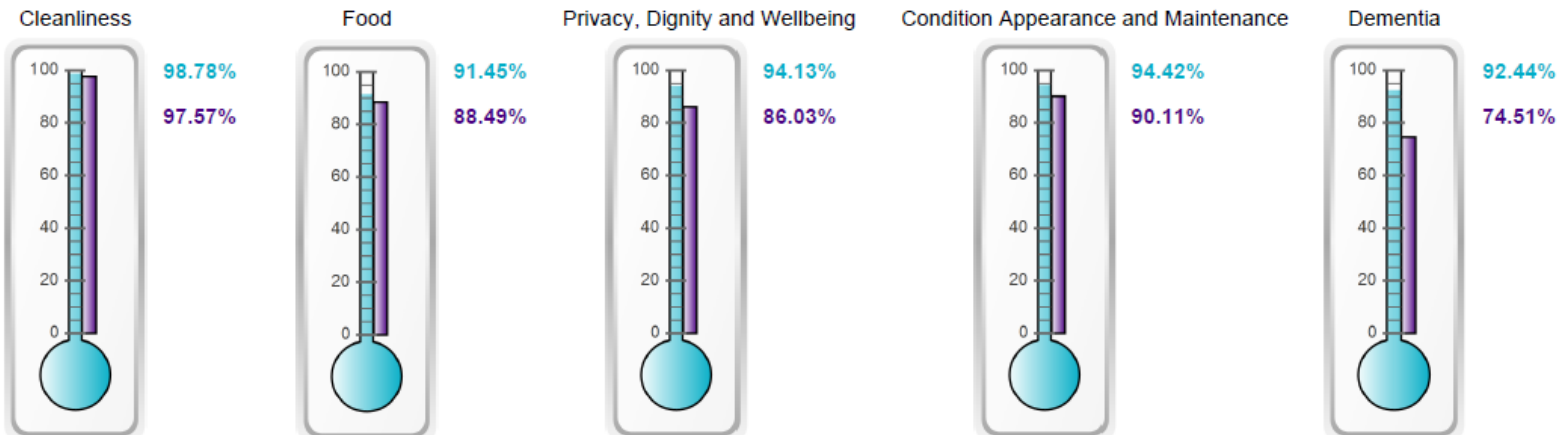
Patient-Led Assessment of the Care Environment (PLACE): Tunbridge Wells Hospital



THE TUNBRIDGE WELLS HOSPITAL- Collection: 2015

SiteScore

National Average



taking

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PATIENT FIRST - RESPECT - INNOVATION - DELIVERY - EXCELLENCE

Question and answer session

Closing remarks

Anthony Jones, Chairman of the Trust Board