

KGH - A year in review 2022/23

North Northants Health Scrutiny Committee
14th November 2023

Trevor Shipman, Vice Chair

Richard Wheeler, Chief Finance Officer

Jayne Skippen, Chief Nurse

The year in review

Patient

*Excellent patient
experience*

Falls safety

- The final report from the CQC's targeted falls safety inspection was published in May 2022 and the actions we had taken regarding the warning notice were sufficient to satisfy the CQC and the warning notice was removed.
 - Changes were made to the way we assess and look after patients who are at risk of falling
 - The numbers of patients sustaining harm from falling whilst in our hospital remains very low

Cardiology Centre of Excellence

- Countywide patient focus groups to inform change
- Quality assurance for PCI across NGH/KGH
- Chronic total occlusion now takes place on one site

Quality

*Outstanding quality
healthcare*

Children's Services

- In December 2022, we had an unannounced CQC inspection of our Children and Young People Services. Our service for Children and Young People was subsequently rated inadequate.
- I would like to take this opportunity to apologise to any family who has been let down by the care they have received in our children's service
- In January 2023 we moved our Paediatric Emergency Department, so it is better located to serve the needs of our most unwell children and young people
- We have recruited more staff and we have put measures in place to ensure we have safe levels of staffing
- We have also introduced extra training and audits to check our compliance

The year in review

Systems and partnerships

Seamless, timely pathways for all people's health needs, together with our partners

Operational performance

Throughout the year our operational performance remained consistently good despite the challenges we faced with increased covid infections, industrial action and a challenging winter where we saw an increase in emergency activity, especially within children's services.

- Compared to peers, our operational performance remains good for:
 - Faster diagnosis for cancer
 - Ambulance handover
 - Elective IP and day case waiting times
 - Outpatient waiting times
- We have more to do to improve performance for:
 - Diagnostics
 - AE waiting times
 - Reductions in outpatient follow up appointments

Sustainability

A resilient and creative university hospital Group, embracing every opportunity to improve care

Estate, Technology & investments

- Earl Spencer officially opened our MacMillan Cancer Support Centre for KGH in January 2023. Since opening in May 2022, the centre has supported around 1,224 people, providing practical and emotional support, welfare benefits advice and signing posting to other services.
- As a result of our staff survey and the feedback from our workforce we began to plan for a new restaurant, which should be open by the end of 2023
- We have invested £1.2m in state-of-the-art x-ray technology to support quicker and more detailed imaging
- Access to robot surgery at NGH has resulted in lower waiting times for some cancer patients at KGH
- The ICU rehabilitation garden project was coordinated by one of our HCAs, who successfully raised funds resulting in a calm, private area for our patients to meet with their families and their pets, outside, in the fresh air

Annual Accounts 2022/23

Kettering General Hospital NHS Foundation Trust

KGH operates with non-current assets of £197 million.

Capital investment of £20.5 million was made in the year

This included £3m of capital spend from the national Discharge Unit Capital Fund to purchase areas on site that KGH was currently renting which would then be used to improve flow through Emergency Department (ED). This included the Naseby extension, ED pod and rapid assessment unit and would additionally yield a revenue saving.

Investment of £1.2m in state-of-the-art X-ray technology to improve patient care. The Trust upgraded two of its seven X-ray rooms, one in main X-ray, and one in A&E.

KGH operates with stock / inventories of £5.3m mainly comprising drugs and consumables.

Cash Balance at 31 March 2023 was £4.4m representing 4.1 days cash on hand



Income and Expenditure

Income

- KGH operating income grew by 3.5% to £387 million with the Trust employing 4,878 staff over the year
- Trust is spending over £1m per day providing healthcare services to local people.
- Finance and procurement teams are paying over 70,000 invoices each year.
- Financial performance for the year was a financial deficit at both Trusts as part of an overall agreed system deficit for 2022/23 financial year ended 31 March 2023.
- For NHS performance purposes ('adjusted financial performance' in the 2022/23 accounts):
 - **KGH** expenditure exceeded income by **£18.8m**

The year in review

People

*An inclusive place to work
where people are
empowered to be the
difference*

Recognition

- The Anticoagulation team won a Cavell Award for their INIR Drive –Through Service. This was established for patients who need regular test while taking the blood thinning drug warfarin.
- The Acute Illness Response (AIR) Team and Call for Concern were nominated for the Health Service Journal Patient Safety Award.
- Our Rose Awards were launched in February 2023 and recognises our staff excellence, specifically for our healthcare support works and AHP's, pharmacists, scientists and other non-nursing or medical registrants.
- Our volunteer team has increased over the last 12 months, and we now have 220 volunteers, one of the services they provide is "brew buddy" where the team provide hot drinks to colleagues on the go.

Engagement

- Our weekly "Let's Talk about what matters to me" engagement sessions have continued throughout the year. These events have been the start of our shared decision making and problem-solving journey at KGH.
- Black History Month (BHM) celebrations - a series of events, culminating in a special evening which showcased how colleagues have navigated through cultural challenges to continue to progress their careers.
- Implementation of shared decision-making (SDM) in response to the requirement for enhanced collaboration and involvement among frontline staff in decision-making. Shared decision making is a fantastic way to engage a team to make improvements in their area of work or beyond.
- Work experience events for young people interested in both clinical and non-clinical careers in healthcare. Five two-hour events took place to give teenagers a valuable opportunity to meet members of hospital staff, take part in activities, find out about apprenticeships, and understand what qualifications are needed to get started in healthcare.

A Forward Look

The NHS plan

Sets out three key tasks for 2023/24:

- Recover core services and productivity
- Make progress in delivering the key ambitions of the NHS long term plan
- Continue transforming the NHS for the future

We have made good progress in the last year in ensuring we maximise our elective operating capacity, but we have further to go. Working over the next 12 months locally with health and care colleagues we will ensure productivity is maximised and excess cost removed whilst we continue to provide safe care and an excellent experience for our patients.

Collaboration

We will increase pace and focus on our ambitious journey of collaboration with our partner Northampton General Hospital and with our new partner; University Hospitals Leicester in ensuring we deliver cost effective, safe care for our local population and beyond.

People

Our KGH colleagues continue to give their best every day to both deliver care and improve care for our patients regardless of the role they are in, it is important now more than ever that we must look after them, and each other, whilst we continue on our cultural change and engagement journey throughout the next 12 months.

Estate

Good infrastructure is needed urgently, and we will continue with the following works to improve our estate in 2023/24:

- Progressing plans for our new hospital rebuild and essential enabling works
- Commencing work on our £40M+ new energy centre and infrastructure project
- Upgrade our electrical infrastructure to support our new estate and net zero carbon ambitions