

Welcome to our Annual Public Meeting

September 2014

Peter Rilett

Chairman

Welcome to our Annual Public Meeting

- About us
- Highlights from 2012/13 and way forward
 - Quality of our services
 - Timeliness and access to our services
 - Building redevelopments
 - Our financial position
- Opportunity for questions
- This year's spotlight:
 - The move from Frenchay Hospital – Intensive Care's story
 - Patient Safety

What we are and what we do

- We serve South Gloucestershire, Bristol, and North Somerset
- Acute Hospitals at Southmead and Cossham Hospitals, treating:
 - 114,000 inpatients
 - 101,000 people in our Accident & Emergency Department
 - 6,100 babies born at Southmead, Cossham or in the community
- £540m revenue and income
- 338,000 outpatient appointments across Southmead, Cossham, Frenchay, Yate and other centres
- Community children's health care
 - District nursing, health visitors, school nurses, Children and Adolescent Mental Health service
- Provide regional and specialist services, including:
 - Neurosciences, Renal, Major Trauma, Plastics, Pathology, Urology, complex orthopaedics and neo-natal intensive care



Exceptional Healthcare, personally delivered

We want to deliver the very best of care:

- The best outcomes for our patients
- Is consistently safe in its delivery
- Patients can access in a timely way
- With a great experience



Quality and safety improvements at the heart of our priorities

1. Improved nutrition

- Patients now have a malnutrition risk check as part of their admission process
- Protect mealtimes so staff can help and encourage patients

2. No missing notes

- Did have poor tracking and training
- Moved from 70% to 95% of availability with aim of 100%

3. Improve bedside record keeping

- All wards use same documentation and remove inappropriate documents
- Bedside folders to be checked by Matrons

4. Reducing mislabelled blood/samples

- Correct sample is labelled with the correct patient details and reduced the need for repeat samples, such as insufficient blood taken

5. Fall in hospital acquired infections

- MRSAs cases all time low
- C.difficile a high priority
- Managing hand hygiene

6. Low Standardised Mortality Ratio



Quality and safety priorities for 2014/15

- Prevention of patient deterioration
 - Further reduction of pressure ulcers
 - Falls prevention
 - Infection prevention and control
 - Improving nutrition
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- Through our consultation we have agreed with patients and staff to address additional priorities:
 - Theatre safety
 - Discharge information to GPs
 - Management of sepsis
 - Experience of cancer care
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- Care Quality Commission inspection



How did we do?

- **Cancer standards**

- 94.5% of patients waited less than 2 weeks
- 96.0% received treatment within 31 days

- **Referral to Treatment**

- 96.1% of non-admitted seen within 18 weeks
- 89.9% of admitted seen within 18 weeks
- Pressure within Orthopaedics and Urology Service

- **Emergency Department and MIU**

- 92.4% of patients seen, treated and discharged within 4 hours
- Service changes made to improve how we deliver urgent care:
 - 7 day working within assessment units, ambulatory urgent care unit



Listening to and working with our patients

- **Friends & Family Test**
 - Recommendation of in-patient, A&E and maternity services
 - Seek views of at least 20% to inform changes in experiences
 - In March, 23% of patients responded and gave us a positive score of 73
 - **National Inpatient survey**
 - 76% rated their care as good or better
 - 78% received good or better privacy and dignity
 - Required a welcome book and helping staff make time to talk with patients
 - **National Maternity survey**
 - Positives – good feedback for mums getting enough support, encouraged with feeding and enough information about recovery and emotional changes
 - Learning – need to improve expectations about continuity of seeing the same midwife and both customer care for doctors and midwives
 - **Healthwatch inspection at Southmead Hospital**
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World leading research and innovation

- Significant and growing research portfolio
 - 250 researchers, 500 research studies and 35 commercial trials
- Active Bristol Health Partner and West of England Academic Health Science Network
 - Number of Health Integration Teams as the lead partner on orthopaedics, movement disorders and dementia
- Research strengths in musculoskeletal, diabetes, respiratory, urology, immunology and neurosciences, including:
 - Musculoskeletal Research £2m award from National Institute for Health Research to improve the treatment of patients with deep prosthetic joint infections after total hip or knee joint surgery.
 - Neuro research trial launched involving 36 people with Parkinson's to help continue developing a potential major new treatment as part of a £2million project funded by Parkinson's UK and The Cure Parkinson's Trust

Building developments

- **Completion of phase 1 of Southmead Hospital redevelopment**
 - Took over the Brunel building on 27 March
 - Major fitting and equipping of the 800 bedded hospital
 - Movement of over 500 poorly patients in 2 weeks
 - Brunel building teething problems
 - Front area, theatre openings, fire alarms
 - Phase 2 work started:
 - Decommission and demolition of old Southmead buildings and re-routing roads
 - Completion of front area to double in size with new multi-storey car park
 - Other developments on hospital site:
 - Bristol Breast Care Centre (opened August 2014)
 - Neurosciences Clinical Research Centre
 - Elgar House Rehabilitation Centre
 - Development of Pathology buildings



Building developments

■ **Cossham Hospital**

- 40,000 Out-patients and diagnostics
- Major physiotherapy centre
- 700 babies born through Birth Centre
- Thriving Dialysis Centre



■ **Redevelopment of Frenchay site**

- All Trust services now transferred
- Charity-based rehabilitation services remain such as the Brain Rehabilitation Unit and Headway
- Decommission and demolish old buildings
- Agreed village green protection of site



■ **New Bristol Centre for Enablement (August)**

- Disablement Services, Prosthetics and Communications Aids
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Helping make NBT a great place to work

- We have 9,500 hospital and community based staff
 - Welcomed 2,056 new staff and Breast Care and Urology teams from University Hospitals Bristol
 - South Gloucestershire community teams moved to Sirona Care & Health
 - Head & Neck and CSP teams moved to University Hospitals Bristol
 - 500 volunteers and over 100 invaluable Move Makers
- Staff surveys showed
 - Immediate managers had improved their support and better job satisfaction
 - But, we had to improve team working, potential for harm and equality & diversity
- Create a future of inclusion and involvement
 - High standards of service and behaviours
 - Staff engagement in developing the Trust's strategy
 - Healthy workforce where staff feel valued
 - Visible and effective leadership at all levels

North Bristol NHS Trust Financial Review 2013/14

Catherine Phillips
Director of Finance

Key results against financial performance targets

- The Trust achieved its financial targets for 2013/14, including:
 - Achieving a surplus of £5.6m (1.1% of income)
 - Achieved its cash and capital expenditure targets including the inclusion of the new PFI hospital at a value of £422.9m in March 2014.

	Target	Performance
Income and Expenditure (excluding impairments)	£5.6m surplus	£5.6m surplus (1.1% of Trust income)
External Financing Limit	£(4.0)m	£(4.1)m *
Capital Resource Limit	£456m	£455.8m *

*Trusts are permitted to underspend against these targets.

Forward Financial Position

- NHS facing a challenging financial environment
- The Trust is developing a sustainability plan
- 2014/15 continues to see significant investment in capital schemes associated with the site redevelopment.

Thank you