



2021/22

Annual Report Summary

Welcome from Joe Harrison, Chief Executive

The last few years have seen the NHS face arguably the most challenging period in its 74-year history. COVID-19 dominated 2021/22, just as it did the previous 12 months, and it is clear that the pandemic's impact will be felt by all for years to come. Along with the Annual Report, this Annual Summary represents an opportunity to reflect on the year and, as with last year's report and summary, the effects of the pandemic must of course be taken into consideration when assessing the Trust's performance.

Throughout 2021/22, the Trust experienced some very busy periods, including during the COVID-19 Omicron-variant wave which began in December 2021. As demand for services returned to pre-pandemic levels, the Trust has seen a steady improvement across some performance targets. There have been continued pressures on the Emergency Department and we expect these will continue next year and, as a Trust, we are actively working to improve our performance. The NHS has also seen an increase in the number of patients waiting for elective (planned) treatment, including operations and, again, MKUH is no exception. We continue to work extremely hard to reduce waiting lists as quickly as possible, while ensuring every patient receives the best and safest care and treatment possible. Nationally the NHS has also seen the publication of the Ockenden Report into maternity services at Shrewsbury and Telford Hospital which makes recommendations and asks for action to be taken by every NHS maternity service provider to improve care and safety during pregnancy and birth.

Financially, the Trust ended the year reporting a deficit of £0.7m, £0.4m better than the planned control total basis.

One of the achievements in 2021/22 was the Vaccination Centre, based in the Trust's Academic Centre, which closed in November 2021 after administering COVID-19 booster vaccines to about 2,950 patients and staff.

Throughout the year, the Trust delivered a significant amount of elective – and particularly outpatient – care by using alternative technologies, including virtual clinics either by video or telephone to our patients. We also made big strides with our technological advances, including the final phase of the Trust's eCARE roll-out, meaning the system is now live across the whole Trust. MKUH also became the first Trust in the UK to use the Versius Surgical Robot System for major gynaecological procedures.

The development of our hospital site continued with the construction of the exciting new Maple Centre which is scheduled to open on 31 October 2022 and will help to ensure patients can receive same-day emergency care. We also made other strides, including opening a new Outpatient Pharmacy and continuing with plans for the new Women and Children's Centre / surgical block.

Finally, I must say a huge thank you to every single staff member and volunteer for their contributions throughout 2021/22, providing good, safe care to patients in often very testing circumstances. We have all seen some extremely challenging times in the past year, but we look forward with hope and positivity for 2022/23 as we continue to focus on delivering the best possible care and services to the people of Milton Keynes and beyond.

Joe Harrison



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Performance

As with last year's report and summary, the effects of the pandemic must of course be taken into consideration when assessing the Trust's performance.

Throughout 2021/22, the Trust experienced some very busy periods, including during the COVID-19 Omicron-variant wave which began in December 2021. As demand for services returned to pre-pandemic levels, the Trust has seen a steady improvement across some performance targets.

In emergency care, the Trust's performance in relation to the four-hour target (the percentage of patients admitted or discharged from the Emergency Department within four hours) at the end of the financial year was 80.5%, against a target of 95%. Despite not meeting the national target, the Trust's performance placed it amongst the 25% of top-performing hospitals in the country. We anticipate the pressures on the Emergency Department will continue next year and, as a Trust, we are actively working to improve our performance.



404,766 outpatient attendances, 5.2% more than 2019/20



23,828 elective spells, 5.2% less than 2019/20



31,524 non-elective admissions, 8.0% more than 2019/20



100,429 ED attendances, 10.2% more than 2019/20



3,724 babies were delivered, 4.1% more than 2019/20

Referral to Treat (RTT)

Month 2021/22	National Target	Trust Performance
April	92%	61.5%
May	92%	64.5%
June	92%	67.3%
July	92%	69.3%
August	92%	66.4%
September	92%	61.0%
October	92%	58.7%
November	92%	56.2%
December	92%	57.3%
January	92%	55.8%
February	92%	53.8%
March	92%	52.5%

Accident and Emergency 4-hour target

Month 2021/22	National Target	Trust Performance
April	95%	91.6%
May	95%	89.4%
June	95%	87.9%
July	95%	85.4%
August	95%	82.3%
September	95%	82.1%
October	95%	80.7%
November	95%	81.8%
December	95%	81.5%
January	95%	83.2%
February	95%	80.5%
March	95%	80.5%

Waiting times

MKUH has seen an increase in the number of patients waiting for elective (planned) treatment, including operations, in line with the rest of the NHS, and we continue to work extremely hard to reduce waiting lists as quickly as possible, while ensuring every patient receives the best and safest care and treatment possible.

Nationally the NHS has also seen the publication of the Ockenden Report into maternity services at Shrewsbury and Telford Hospital. The report makes recommendations and asks for action to be taken by every NHS maternity service provider to improve care and safety during pregnancy and birth. Our performance and progress against these recommendation and actions form part of our public Board reports.

Throughout the year, the Trust delivered a significant amount of elective – and particularly outpatient - care by using alternative technologies, including virtual clinics either by video or telephone to our patients. This has helped the Trust to achieve the national target set to have no patients waiting 104-plus weeks at the end of March 2022. The challenge for the forthcoming year will be to maintain this position and achieve a target of having no patients waiting over 52 weeks by the end of March 2023.



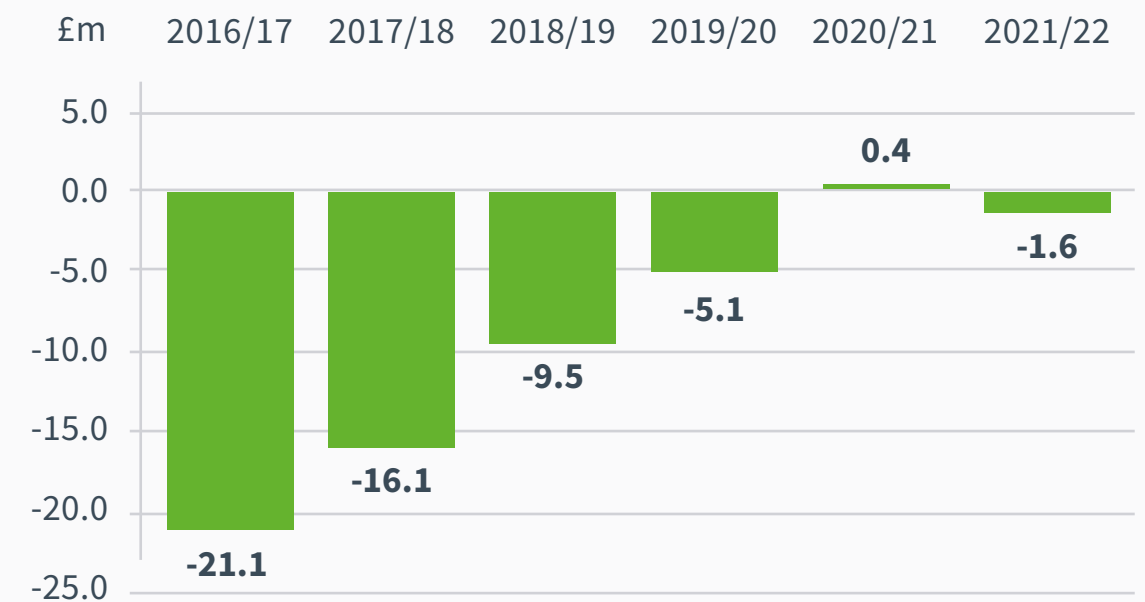
Overview of Financial Performance

For the financial year 2021/22, the Trust had a deficit of £1.6m, against a £1.3m surplus target on a non-control total basis.

The Trust also agreed a £1.1m deficit financial plan (planned financial performance on a 'Control Total' basis – this is an adjusted measure of financial performance as defined by NHS England. A Control Total measure adjusts for the impact of income received from charitable donations, impairment of assets and depreciation all of which form part of the reported performance in-line with international accounting rules).

This was on a control total basis as part of a balanced Bedford, Luton and Milton Keynes Integrated Care System position (where deficit and surplus plans of individual organisations achieve an aggregate break-even position across a local geographic system). The Trust ended the year reporting a deficit of £0.7m, £0.4m better than the planned control total basis.

Historical reported deficits (before revaluations)





Digital



The Trust made a big step forward with the final phase of the Trust's eCARE roll-out in September 2021, which saw the electronic patient records system go live in theatres, anaesthetics, paediatrics and the Intensive Care Unit, meaning the system is now live across the whole Trust.

The eCARE team, with support from the Trust's Data Quality Governance Group, are monitoring the progress of the delivery of the Phase C, with the expectation that it be delivered in FY22/23. eCARE helps our staff to provide quicker, safer and improved treatment to our patients by enabling staff to easily obtain up-to-date information on patients' health in on one easy-to-access, secure and confidential place. eCARE is a landmark for the Trust in terms of patient care and further reinforces our ambition to maximise our use of digital technology to enable our staff to provide the best treatment for patients.

Also on the digital side, as a 'Fast Follower' of NHS England's Global Digital Exemplars programme, MKUH became the first Trust in the UK in May 2021 to use the Versius Surgical Robot System for major gynaecological procedures, having utilised the system for performing colorectal and general surgeries since its introduction in 2019. This advance has proved to be highly beneficial for our gynaecology patients and has been another example of #TeamMKUH leading the way for the NHS when it comes to use of technology and groundbreaking treatment and care. And the digital advances did not stop there: in December 2021, MKUH became the first Trust in the country to integrate the new national NHS Learning from the Patient Safety Events service, having partnered with software specialists Radar Healthcare.

Estate

The development of our hospital site has continued apace, particularly with the construction of the exciting new Maple Centre which is scheduled to open on 31 October 2022. With 26 beds and 16 assessment rooms, the centre will help to ensure patients can receive same-day emergency care.

Also on the development front, the new offices above our Cardiology department have been opened; our Witan Gate staff offices have been refurbished; an additional pharmacy was opened in April 2022 between

the hospital's main entrance and the Outpatients department; we are continuing our engagement with our communities in relation to plans to build a new Women's & Children's Hospital, Elective Surgery Centre and Imaging Centre as part of the New Hospital Programme (NHP); and plans have been signed off to develop a new Radiotherapy Centre in partnership with the Oxford University Hospitals, adjacent to the Cancer Centre. These all demonstrate just how quickly our hospital site is changing in order to meet the growing healthcare needs of the Milton Keynes population.



Council of Governors Update

Membership numbers

Following a database cleanse, the Trust's public membership has been reduced to just over 1,600. This is in addition to the 3,175 staff who are members. The Trust's governors have also been more active in the community since restrictions have been lifted, attending various events including carnivals, fayres and community meetings to engage with the public and listen to what people have to say about the Trust's services.



Looking back - AMM 2021

In November 2021, the Trust held its Annual Members' Meeting (AMM) virtually at which the Annual Report and Accounts for 2020/21 were formally presented. There was an opportunity to ask questions of the Trust Board, as well as presentations to update attendees on key developments at the Trust. The meeting, which was open to the public to attend only virtually due to social distancing considerations, provided information on how the hospital performed between 1 April 2020 and 31 March 2021 and highlighted the achievements of the year.



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