



2020/21
Annual Report Summary

Welcome from Joe Harrison, Chief Executive

The impact of the COVID-19 pandemic has been felt very keenly at Milton Keynes University Hospital. It has required us to completely change both our activity and, in some cases, the footprint of the hospital to ensure we were in the best position possible to treat the thousands of local people, both ill with the virus and with other conditions, who needed our care. Of course, this fundamental shift in our ways of working needs to be taken into account when assessing the year's performance.

We know that the communities of Milton Keynes have all had to shoulder the burden of these challenging times and I would like to thank them for their continued support and patience while we work hard to deal with the effects of the pandemic.

One of those effects was the impact on our ability to carry out elective (planned) procedures and some outpatient clinics at the height of the pandemic. The significant level of resourcing required to respond to COVID-19, along with the effects that shielding and isolating had on staffing, meant that staff were redeployed and our capacity to carry out our normal activity was greatly reduced while we continued to prioritise our sickest patients.

While we should be encouraged that some of the measures we took in response to the pandemic have meant we are one of the better performing hospitals in the country, we have not lost sight of the patients behind these statistics and we continue to put patients at the heart of everything we do. In addition to providing treatment and care, which included looking after many people suffering with COVID-19, I am proud to say we have played a pivotal role in vaccinating local people against the virus. In December 2020, we opened one of the first vaccination centres in the east of England and administered over 35,000 doses to local health and care staff, and people in the first four priority groups. This marked an extraordinary effort from staff, who successfully ran the centre at a time when around 60% of our bedspace was taken up by patients with COVID-19. I wholeheartedly thank all of our staff for their immense contributions during an extremely challenging period for the Trust.

Looking forward, MKUH received a significant boost in our efforts to reduce the patient waiting lists in May 2021 with the announcement that we were appointed as one of NHS England's elective accelerator sites. And in Autumn 2022 we are expecting to be able to open our new Maple Centre, for which construction began in February 2021, and this will further improve integrated access to primary care, community and mental health services across Milton Keynes.

Finally, I welcome Alison Davis, our new Trust Chair, who took up the position following the retirement of Simon Lloyd, to whom I give huge thanks for his contribution to MKUH over the years.

I am sure we can look forward to the future with confidence as the Trust Board and our Governors work closely with Alison in the coming years.




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Performance



313,363
outpatient attendances,
18.3% less than 2019/20



16,255
elective spells,
35.1% less than 2019/20



22,208
non-elective admissions,
23.4% less than 2019/20



73,397
ED attendances,
18.6% less than 2019/20



3,537
babies were delivered,
1.0% fewer than 2019/20

Impact of the COVID-19 Pandemic on Trust Operations

The COVID-19 pandemic had a major impact across 2020/21 in relation to the provision of planned and elective care. Over half of the Trust's available beds were occupied by patients with COVID-19 in January and February 2021.

Across the year, we have worked hard to ensure that cancer pathways have continued to operate insofar as is possible with clinical triage and prioritisation of urgent cases. Routine planned care (including operations) was impacted, and during both of the COVID-19 peaks, only high priority operations were undertaken. The volume of planned care, including surgery, dramatically increased in March 2021 and this acceleration continues into 2021/22 in order to prevent further extension in waiting times.

We did manage to retain a large proportion of outpatient activity throughout by deploying alternative technologies and delivering a number of virtual clinics either by video or telephone to our patients. However, like all other Trusts, we stopped all but very urgent elective work at certain periods during the year, and there is a significant backlog of elective work which, since March 2021, the Trust has been working to reduce while continuing to deal with incoming demand, by bringing back our normal levels of activity.

Our collaboration with local independent providers, alternative treatment options and some new pathways have allowed us to deliver most of our cancer activity, although our cancer performance, compared to non-COVID-19 times, dropped in terms of the numbers of patients overall being treated within 62 days.

Waiting times

The COVID-19 pandemic has clearly had a major impact on planned elective care across the entire NHS during 2020/21.

As a result, the national standard for consultant-led Referral to Treatment (RTT) waiting times of 92% has not been viable for the Trust to achieve. However, during the second half of the year, there has been a determined effort to manage patient waiting times through the clinical validation and vigilant management of incomplete elective pathways, considering their priority and urgency.

This has resulted in an expected increase in long waiters both nationally and locally, but by the end of March 2021, 57.8% of incomplete pathways had waited less than 18 weeks.

Referral to Treat (RTT)

Month 2020/21	NHSI Trajectory	Trust Performance
April	66.0%	64.1%
May	59.0%	56.9%
June	61.0%	46.7%
July	63.0%	42.0%
August	65.0%	49.0%
September	67.0%	53.0%
October	69.0%	55.8%
November	71.0%	58.0%
December	73.0%	56.1%
January	75.0%	53.2%
February	77.0%	54.7%
March	79.0%	57.8%

This represents a steady and closely managed recovery from a low of 42% that was reported by the Trust in July 2020.

Diagnostic waiting times performance touched a low of 53.6% of patients waiting less than six weeks for a diagnostic test at the end of April 2020, improving to 80.1% by the end of June 2020, and then to 83.2% at the end of March 2021.

In order to reduce the backlog of elective operations as quickly as possible, the Trust began participation as part of one of the country's accelerator sites to receive funding to try to undertake as many elective operations as possible.

Accident and Emergency 4-hour target

The Trust did not achieve the target of treating 95% of patients attending the ED within 4 hours. However, its overall performance of 93.1% (all types) for the year placed it among the top performing trusts with a Type 1 department nationally.

Month 2020/21	NHSI Trajectory	Trust Performance
April	90.0%	95.6%
May	90.0%	99.1%
June	90.0%	98.8%
July	90.0%	97.6%
August	90.0%	97.6%
September	90.0%	96.0%
October	90.0%	94.3%
November	90.0%	92.2%
December	90.0%	84.4%
January	90.0%	83.4%
February	90.0%	86.7%
March	90.0%	90.3%

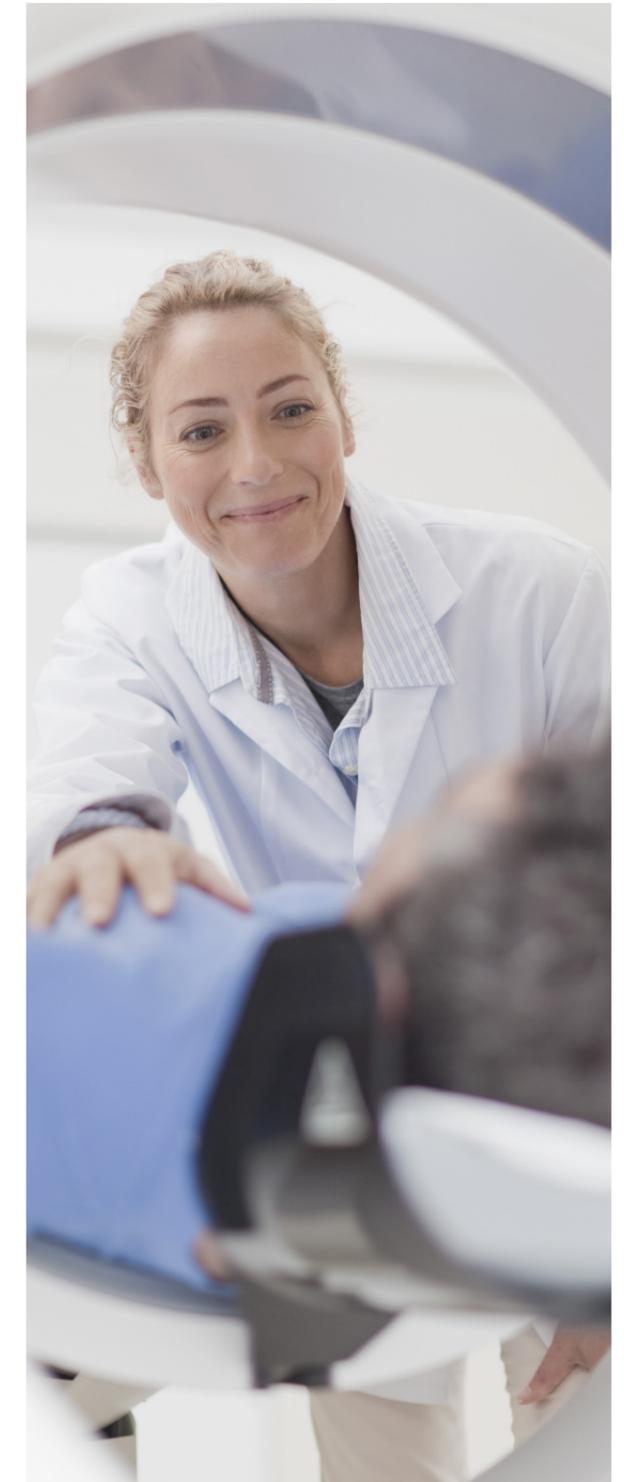
Overview of Financial Performance

As the true extent of the pandemic began to unfold, an emergency pandemic finance regime was introduced across the NHS in England designed to reimburse NHS organisations for costs incurred in responding to the pandemic, and reinforce cashflows for swift payment of goods and services.

The Trust's financial performance was a surplus of £0.4m (excluding other comprehensive income) against a planned deficit of £3.6m. This represents a £5.5m improvement on the reported deficit of £5.1m in 2019/20, and a £32.2m improvement compared to 2015/16 when the Trust reported its largest deficit (£31.8m):



The Trust has continued to invest in the hospital's infrastructure through its capital programme, spending £40.8m on capital schemes receiving £23.8m in Public Dividend Capital from Department of Health and Social Care for a number of initiatives including replenishment of diagnostic equipment, commencement of construction of the new Maple Centre.



Looking after our staff

We have continued to improve the way we support our staff, introducing our Staff Hub in March 2020 to give colleagues an extra place to take a break and half-price healthy meals in the restaurant for a period, as well as host of other initiatives in addition to the standard benefits.

The results of the Staff Survey highlighted improvements in our scores associated with how the Trust has supported staff health and wellbeing and how the views of colleagues are received by the organisation.



Estates

Our continued estate development to cater for the growing population of Milton Keynes included the start of a construction of our new Maple Centre next to ED and the development of plans to build a new women's and children's hospital, elective surgical centre and imaging centre.



Digital

On the digital front, we continued to develop the MyCare app, made further additions to our electronic eCARE patient records system, and began a partnership with Apple Health, all of which facilitated ease of information access for both patients and staff, allowing staff more time to focus on treatment and care, and giving patients more freedom to choose how they access their information.



Membership Update

Looking back - AMM 2020

In September 2020 the Trust held its first virtual Annual Members' Meeting (AMM) at which the Annual Report and Accounts for 2019/20 were formally presented and 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 2019 and 31 March 2020 and highlighted the achievements of the year.

Looking ahead - AMM 2021

Members of Milton Keynes University Hospital NHS Foundation Trust are invited to our next AMM on Tuesday 2 November 2021 from 4pm. Please note this is the new date for the AMM. It is no longer 26 October.

The meeting will be held online as per social distancing during the pandemic. As usual, the Annual Report and Accounts for 2020/21 will be formally presented and there will be an opportunity to ask questions of some of the Trust Board online. There will also be presentations to update you on key developments.

To book your place or send questions in advance, or for any other queries, please call **Julia Price** on **01908 996235** or email **Julia.Price@mkuh.nhs.uk**





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