

Our Annual Summary 2018/19



Professor Andrew Hardy
Chief Executive Officer



Andrew Meehan
Chairman

Introduction

It has been a year in which the Care Quality Commission (CQC) deemed that all ratings across our two hospitals had improved or been maintained since the last visit in April 2015.

Whilst it was disappointing the Trust's rating did not change from 'requires improvement', we should all be proud that the CQC recognised the significant progress made.

As always, our staff have shone the brightest, including Specialist Nurses Hannah Martin and Paula Taylor being recognised for their exceptional contribution to healthcare as part of the NHS70 celebrations. Senior Physiotherapist Sue Crewe-Smith can now add MBE after her name while our Head of Resuscitation, Clinical Skills and Simulation Catherine Baldock won Individual of the Year at NHS England's Kate Granger Compassionate Care Awards.

External recognition has also been forthcoming for teamwork and transformation, with our Patient Safety and Risk Team named Patient Safety Team of the Year by the Health Service Journal (HSJ) and our Maternity team crowned as the Midwifery Service of the Year by the Royal College of Midwives (RCM).

We would like to end this introduction by giving our unreserved thanks, on behalf of the whole Trust Board, to our employees, volunteers and partners. Year in, year out, they work tirelessly to Care, Achieve and Innovate and provide the best service they can for our patients.

We look forward to working with and supporting them through the coming year.


Professor Andrew Hardy
Chief Executive Officer (CEO)


Andrew Meehan
Chairman

Awards

We are pleased to report that the Trust has had another award-winning year and has much to celebrate:

- Our Maternity Team was named **Midwifery Service of the Year** by the Royal College of Midwives (RCM).
- Specialist Nurses Hannah Martin and Paula Taylor, from the Neurosciences Department, were named as **NHS70 Stars** as part of the NHS70 celebrations.
- Catherine Baldock, Head of Resuscitation, Clinical Skills and Simulation, won **Individual of the Year** at the NHS England's Kate Granger Compassionate Care Awards.
- Our Patient Safety and Risk Team won the **Patient Safety Team of the Year** at the **HSJ Patient Safety Awards 2018**.
- At the **West Midlands Tech Awards 2018**, UHCW picked up the **Innovation in Public Services** award for its Care Clox app. The app tracks the amount of time Nurses and other frontline staff spend on tasks to help them make sure they are spending as much time as possible on patient care.
- Sue Crewe-Smith, a Senior Physiotherapist, was made a **Member of the Order of the British Empire (MBE)** in the New Year's Honours list in recognition of her services to physiotherapy and her voluntary service to amateur sports.
- The Trust was very proud to be awarded **Baby Friendly Accreditation from UNICEF** as international recognition of its inspirational work to support infant feeding.
- Clinical Nurse Specialist Joe Colby was named **Nutrition Nurse of the Year** at the 2019 British Journal of Nursing Awards.
- Our Orthopaedics Team has been shortlisted for two prestigious awards at the HSJ Value Awards, getting nods in the **Technology Initiative of the Year and Workforce Efficiency** categories.
- Trainee Nursing Associate Amy-Louise Billington was shortlisted for the **Trainee Nurse Associate of the Year** at the Nursing Times Awards 2019.
- Amy Verdon, Tissue Viability Clinical Nurse Specialist, is part of the team which won the **Wound Care Nurses of the Year** award at the British Journal of Nursing Awards.

Vital Statistics for 2018/19

Statistics for 2018/19	2018/19	2017/18	2016/17	2015/16	2014/15	2013/14
Number of people attending an outpatient appointment	719,040	665,209	656,191	628,452	608,288	574,242
The number of people attending Accident & Emergency (A&E) including those in specialist Children's A&E*	242,577	190,549	187,792	184,979	183,440	176,485
The number of inpatients and day cases (based on admissions)	176,607	169,028	163,834	158,189	149,949	142,389
Number of births	5,882	6,174	6,217	6,332	6,223	5,991
Patients operated in theatres	43,601	42,609	42,709	42,786	41,095	41,157

*Attendances to the Walk-in Centre are included in 2018/19 figures.



Trust Overview

The Trust approached 2018/19 with a revised set of strategic objectives to continue its journey to be a national and international leader in healthcare. Good progress has been made in several areas.

The national context continues to be challenging, both operationally and financially. The Trust has sought to utilise the UHCWi improvement methodology to work differently and address rising demand and continuing financial and operational pressures.

Although some of our patients wait longer than they should for their treatment, the number on the waiting list has reduced in 2018/19 and there have been no patients waiting more than 52 weeks; this is intentional and planned and should continue as we actively manage long waiting patients to bring the overall waiting times down further. We have worked closely with our system partners, especially in the context of a new form of contract with our local commissioners that should encourage greater collaboration and better management of patient pathways.

The Trust maintained a strong focus on financial performance in 2018/19 and although the in-year efficiency target was not met, a higher value of efficiency savings was made than ever before. The Trust did not achieve its break-even duty and this continues to be a key focus of 2019/20.

Infection control, mortality and other quality metrics have improved and this focus will continue.

Our Strategy

Our strategy was reviewed in 2018 and following a number of staff engagement events a revised Organisational Strategy for 2018-2021 was approved by our Trust Board in March 2018. Our central focus on putting patients first in everything we do remains and is reflected in our vision, mission and values, which have not changed.

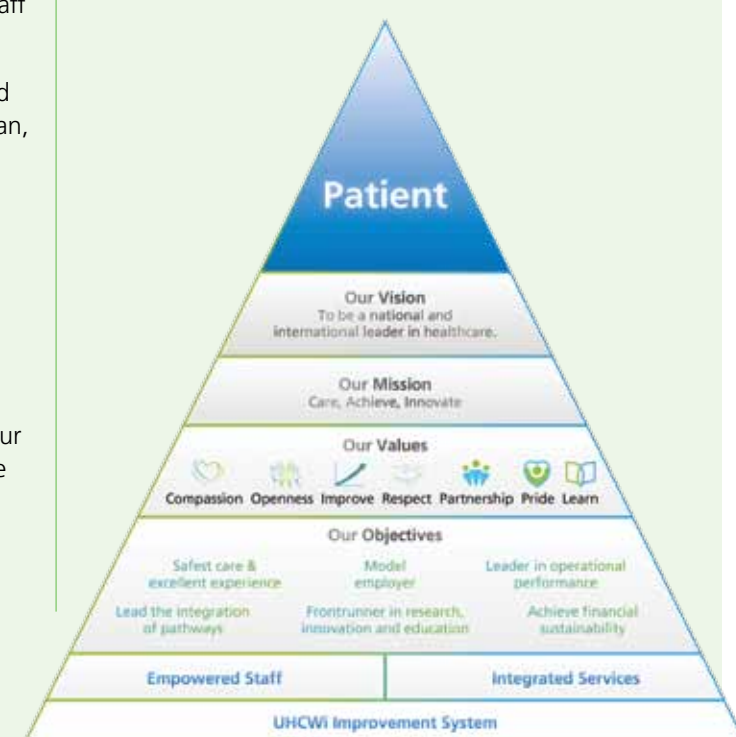


Our vision to become a national and international leader in healthcare remains, along with our underpinning mission to 'Care, Achieve and Innovate'. We have also retained our values, which have been developed by staff to reflect the culture we want to live.

The strategic solutions in the revised strategy respond to and are consistent with the national Long Term Plan, local system plans and our own internal challenges. The solutions are threefold:

- **Empowering our staff** – particularly through implementation and spread of our improvement methodology, known as UHCWi
- **Integrating our services** – working with other partners to help people stay well and avoid the need for care in hospital. Where care is needed, our aim is to provide it in the right place, locally where possible, centrally where necessary
- **Building strong foundations** – delivery will be enabled through our Clinical Services and support functions including organisational development, Workforce and Innovation, Research, quality, digital and mobile technology, Estates and Facilities and Finance.

Our strategy triangle, including objectives to help show whether we are achieving our strategy, is shown below.



A Year in Pictures



April 2018

Involvement Hub opens to encourage patients to have their say

The Involvement Hub, which opened in the main entrance of the University Hospital in Coventry, provides opportunities for greater interactive involvement. Feedback kiosks for patients and relatives are available, with the space also being used for a range of engagement sessions. To date, over 22,000 surveys have been completed by patients and relatives using the kiosks.



May 2018

Operating Department Practitioner (ODP) Day gave us a special chance to say thanks

ODPs may be one of the lesser known professions within the NHS but they are an integral part of the theatre team across three areas – Anaesthetics, Surgery and Recovery. Lee has been an ODP for four years after following his dream and joining the course at Coventry University.



June 2018

UHCW Nurses named as national stars

Specialist Nurses Hannah Martin and Paula Taylor, from the Neurosciences Department, received national recognition in June. The pair were named in a national list of 70 people and teams who have made an exceptional contribution to the NHS and the wider health and care sector.



October 2018

OSCAs celebration for UHCW staff

This year saw our eleventh annual Outstanding Service and Care Awards (OSCAs) and nominations for the awards were open to staff, patients and relatives. Neonatal Matron Rose Blake was the big winner of the night, taking home two prizes for Compassion in Care and Leader of the Year.



November 2018

£14 million awarded to UHCW to reduce limbo for cancer patients

A £14 million Government grant to advance the use of artificial intelligence in cancer diagnosis was announced in November. It aimed to bring to an end the misery of 'limbo' felt by thousands of people waiting for a cancer diagnosis.



December 2018

UHCW delivers a Christmas Miracle

After a decade of trying, Laura and Dave Worsley were able to start a family thanks to pioneering efforts by Prof. Siobhan Quenby and the Biomedical Research Unit. Born nearly two and a half months premature, Ivy spent 11 weeks being cared for by our amazing Neonatal Team and was home in time for Christmas.

Quality of Care

Quality Account Improvement Priorities 2019/20

Priority 1 – Patient Safety

A. It is recognised that organisations who report more medication incidents have a greater opportunity for learning, with an overarching aim of reducing medication incidents.

The Trust will increase the reporting of medication incidents by 5% by the end of March 2020.

B. A number of patients admitted to hospital have medication prescribed by their GP that they have been self-administering at home before admission to hospital.

The Trust will develop and implement a Trust Policy that ensures the safe use and management of medicines that helps patients to participate in the self-administration of their prescribed medicines from home during their hospital admission by the end of March 2020.

Priority 2 – Clinical Effectiveness

The SHMI (Summary Hospital-level Mortality Index) is a national indicator that measures the number of patients who have died following admission to hospital, or 30 days after discharge from hospital, against the number of expected deaths based on characteristics of the patients treated.

The Trust aims to reduce the number of deaths in order to fall in line with or below the number of expected deaths for our organisation.

Priority 3 – Patient Experience

Patient information supports patients to make informed decisions about care and treatment. It's recognised that early access to patient information helps to support patient choice.

The Trust will audit all of its current patient information and make it accessible from the Trust website by the end of March 2020.

Quality Improvements

- The improvement work of UHCW within the Patient Safety domain was recognised by the Health Service Journal in 2018 when the Trust was awarded Patient Safety Team of the Year 2018.
- A Mini Patient-Led Assessments of the Care Environment (PLACE) assessment programme commenced in the Trust in November 2018. The Trust's programme includes undertaking mini PLACE assessments with patients as partners six times a year to support the national PLACE process.
- The Trust involvement model was co-developed through three events with patients, staff and stakeholders. The Patient Partners Programme (PPP) has been established as a direct result of the events. In July 2018 the CEO and Chief Nursing Officer (CNO) officially launched the Trust's Patient Partner Programme.



July 2018

CEO celebrates NHS70 with cards from local school

Professor Andy Hardy received NHS 70th birthday cards in July from Boughton Leigh Junior School in Rugby. The cards were featured on a special NHS online resource centre for staff to access and on a display at the Hospital of St Cross.



August 2018

Midwife becomes first non-medical member of staff to get an externally funded PhD

Angela Polanco became the first non-medical member of staff to get an externally funded PhD following her National Institute of Health Research (NIHR) Masters in Research from Coventry University. Since her daughter Bethany sadly died in 2012, Angela founded the charity Bethany's Wish and actively campaigns to raise awareness of childhood cancer.



September 2018

Organ Donation Week

In September, as part of Organ Donation Week, we met Sharon and her son Rob. Sharon donated one of her kidneys to Rob after his started to fail. UHCW is one of the biggest national centres for living donor transplants and we are proud of our amazing teams who transform lives.



January 2019

Maternity staff presented with baby feeding award by Lord Mayor

The Lord Mayor of Coventry John Blundell and the Lady Mayoress Lindsey Blundell presented Maternity staff with a plaque to celebrate UHCW being awarded Baby Friendly Accreditation from UNICEF. The Trust was awarded the accreditation as international recognition of its inspirational work to support infant feeding.



February 2019

Record number of compliments for Bowel Cancer Screening Quality team

The Bowel Cancer Screening Quality team at The Hospital of St Cross in Rugby received a record number of compliments from patients in 2018 with 2019 continuing in the same vein. The team averaged two compliments per member of staff per month in 2018, with 468 received across the year.



March 2019

Together Towards World Class celebrates fifth anniversary

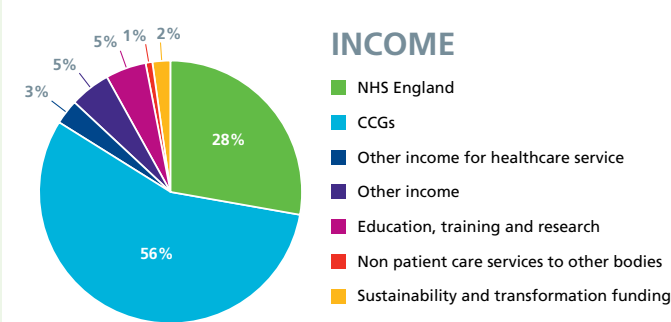
To mark the fifth anniversary of Together Towards World Class in March, Chief Officers delivered celebration cakes to all departments to say thank you for all their hard work. The programme outlines UHCW's aspiration to become a national and international leader in healthcare over a five year period.

Income and Expenditure

Where does the Trust's income come from?

During 2018/19 the Trust recorded total revenue of £668.0 million. This represents an increase of 5.6% when compared with total revenue of £630.7 million in 2017/18. This increase was driven by an inflationary uplift in tariff and increased activity levels from the previous year.

The chart, right, shows the key sources of income for the Trust in 2018/19. The combined proportion of income from Clinical Commissioning Groups and NHS England for the provision of care and treatment to patients is 84%.



How does the Trust spend the money it earns?

The Trust's operating expenditure for 2018/19 totalled £669.7 million and represents an 8.3% increase over total operating expenses of £618.1 million in 2017/18. If impairments (and impairment reversals) are excluded, operating expenses for 2018/19 would be £667.9 million compared with £621.7 million in the prior year – an increase of 7.4%.

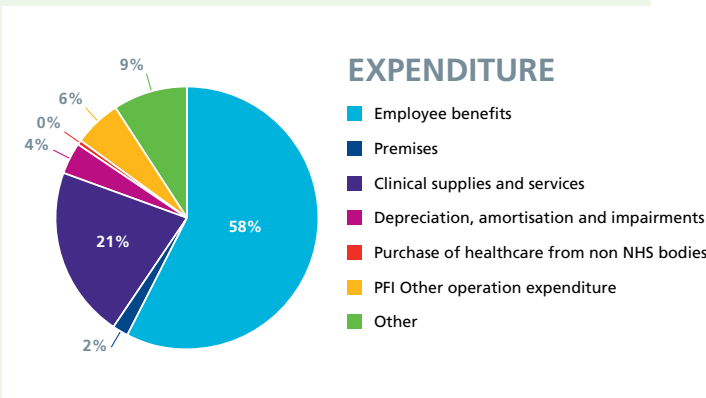
The largest cost element continues to relate to salaries and wages, with the average number of people employed during the year being 8,179 whole time equivalents at a total cost of £396.4 million, which equates to 59% of total operating expenditure. This compares with 7,935 whole time equivalents at a cost of £373.2 million in 2017/18.

Clinical and general supplies and services (including drugs and other medical/surgical consumables) are also a significant cost element and amounted to £138.4 million, which equates to approximately 21% of day-to-day operating expenses. This compares with expenditure of £130.1 million in 2017/18 and represents an increase of 6.4% which can be directly attributed to the increases in both inpatient and outpatient activity seen during the last year and high cost drugs.

The total charged in year to operating expenditure in respect of the service element of the Private Finance Initiative was £40.4 million and continues to represent around 6% of total operating expenditure.

Charges relating to the depreciation, amortisation and impairment of property, plant and equipment and intangible assets totalled £24.4 million compared with £17.7 million in the previous year. A movement in impairments in 2017/18 account for the majority of the movement (£15.3 million). Impairments are excluded from the assessment of the Trust's financial performance. Other operating expenditure totalled £77.9 million in 2018/19 and included the following key items of expenditure:

- Establishment expenses - £10.5 million
- Clinical negligence costs - £18.6 million
- Education, training, research and development - £13.8 million
- Healthcare purchased from non-NHS organisations - £4.3 million
- Premises - £14.2 million
- Other costs - £16.4 million



The chart, above, compares expenditure by category – the breakdown of costs remains broadly similar to that in the previous year. However, there has been a reduction in the amount purchased from non NHS healthcare bodies.

Trust Performance Scorecard 2018/19

The following tables detail how the Trust performed in 2018/19.

Measure	Year position	Target
Leader in operational performance		
Patient Flow		
Emergency Care 4 Hour Wait	86.9%	95%
Bed Occupancy Rate	98.6%	93%
Delayed Transfers as a Percentage of Admissions	4.0%	3.5%
Breaches of the 28 Day Readmission Guarantee	100	0
Diagnostic Waiters – 6 Weeks and Over	0.15%	1%
RTT		
18 Weeks Referral to Treatment Time – Incomplete	85.1%	92%
RTT 52 Week Waits Incomplete (position at 31/3/19)	0	0
Last Minute Non-clinical Cancelled Operations – Elective	0.71%	0.8%
Cancer		
Cancer 62 Day Urgent Referral to Treatment	82.2%	85%
Cancer 104+ Day Waits	87	0

Measure	Year position	Target
Frontrunner in research innovation and education		
Patients Recruited into NIHR Portfolio – Cumulative (2 months in arrears)	4273	4083
Commercial Income Invoiced £000s – Cumulative (1 month in arrears)	750	1200
NIHR Research Capability Funding (£000s)	650	1000
Trial Recruitment Income (£000s)	3213	3150
All Grant Income (£000s)	3869	2200
Educational Supervisors with a Completed Educational Appraisal – Quarterly	100%	100%
Medical Student Placements Achieving Feedback Targets – Quarterly	9	12

Measure	Year position	Target
Safest care and excellent experience		
Infection Control		
Clostridium Difficile – Trust Acquired – Cumulative	35	41
MRSA Bacteremia – Trust Acquired – Cumulative	1	0
Safe Care		
Never Events – Cumulative	0.0	0
Harm Free Care	96.1%	95%
Serious Incidents – Number	132	180
HSMR – Basket of 56 Diagnosis Groups (3 months in arrears)	88.62	RR*
SHMI – Quarterly (6 months in arrears)	112.03	RR*
Average Number of Daily Stranded Patients (21 Days)	194	175
Patient Experience		
Complaints Turnaround <= 25 Days	70.8%	90%

Measure	Year position	Target
Model employer		
Mandatory Training Compliance	91.84%	95%
Personal Development Review – Non-Medical	92.27%	90%
Personal Development Review – Medical	87.89%	90%
Sickness Rate	4.57%	4%
Staff Survey – Recommending as a Place of Work (Quarterly)	64.06%	70%

Measure	Year position	Target
Achieve financial sustainability		
Income & Expenditure Margin Rating	4	1
Forecast Income & Expenditure – £'000	-28330	-9693
CIP Delivery – £'000	30193	37500

*RR = Relative Risk: The target for this indicator uses the relative risk as calculated by Dr Foster. The performance is classed as achieving target if the UHCW value is either below or within the expected range.