

# Health and Social Care Select Committee

26<sup>th</sup> April 2023

# About us

## Our hospitals

We are proud to deliver services for local people within Hillingdon, and to those living in the surrounding areas of Ealing, Harrow, Buckinghamshire and Hertfordshire, giving us a total catchment population of over 350,000. Our Trust runs services from two sites, [Hillingdon Hospital](#) and [Mount Vernon Hospital](#).

Hillingdon Hospital is the only acute hospital in the London Borough of Hillingdon and offers a wide range of services, including accident and emergency (A&E), inpatient care, day surgery, outpatient clinics and maternity services.

The Trust's services at Mount Vernon Hospital include routine day surgery, delivered at a modern treatment centre, an Urgent Care Nurse Practitioner service and outpatient clinics.

The Trust hosts several other organisations that provide health services at Mount Vernon including East & North Hertfordshire NHS Trust's Cancer Centre.

# About us

## In a year we see

2022/23



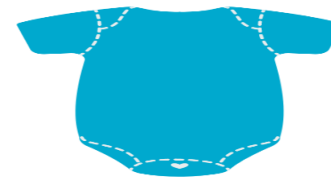
**71,000**

people seen in A&E  
(does not include attendances to Hillingdon UTC)



**351,000**

outpatients treated in our clinics



**4,000**

babies born in our Maternity Unit



**16,000**

attendances to our Minor Injuries Unit

*\*figures from 2022/23 pending final verification*

2021/22



**67,000**

people seen in A&E



**355,000**

outpatients treated in our clinics



**4,000**

babies born in our Maternity Unit



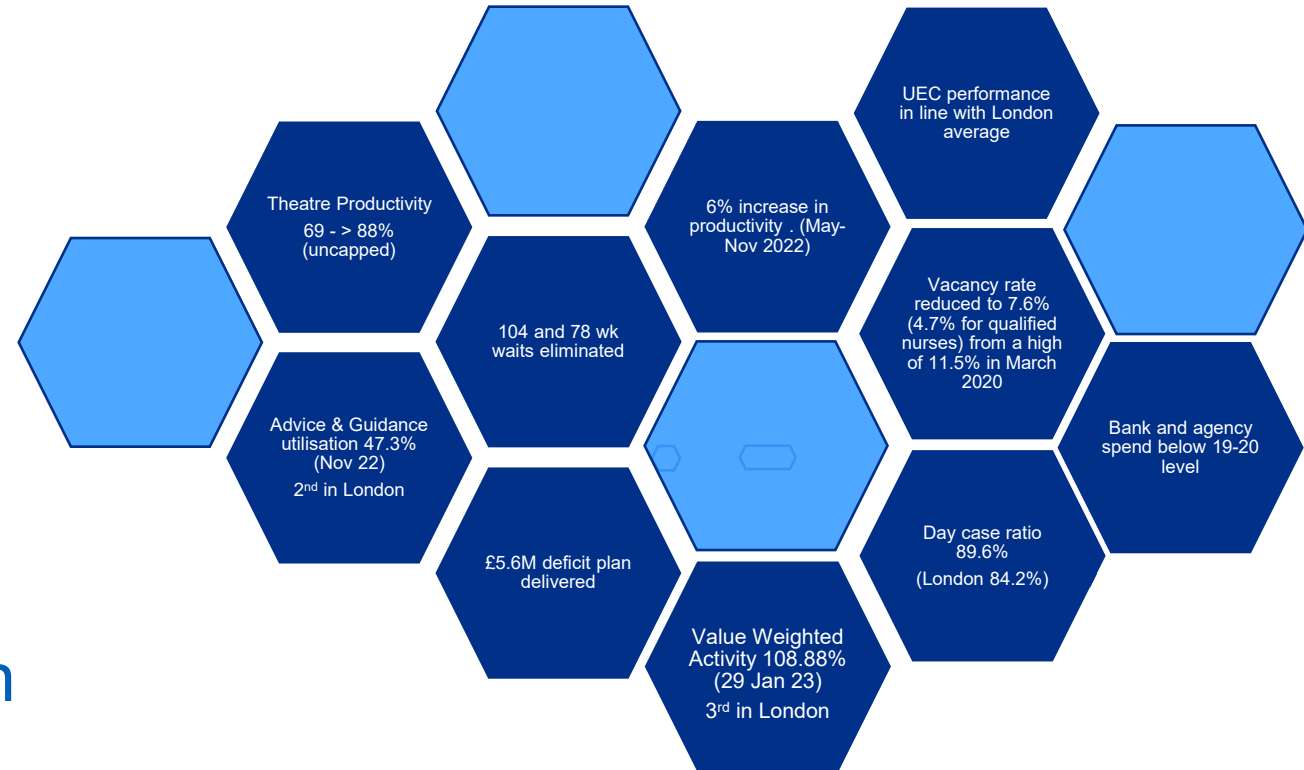
**12,000**

attendances to our Minor Injuries Unit

*\* Figures are taken from 2021/22 annual report*

# Key Messages

- 2022-23 agreed trust plan delivered
- Credible, realistic and stretching trust plan for 2023-24
- Robust system-based sustainability support framework & governance in place for 2023-24



# 2022-23: Focus on improving performance and becoming a more sustainable organisation


## Key activities

- Develop and agree new 5 year strategy
- Return financial performance and productivity to 2019-20 levels
- Deliver the national Elective Recovery and other performance targets
- Continued focus on quality improvement (set out in Quality Account)
- Improvement in staff engagement and health and wellbeing
- Strategic programmes
- Development of partnerships


# Trust Strategy 2022-2026

## Our Vision – few bullets under each these


To deliver the best possible care for all who need our services




**Quality** we will deliver consistent high quality, safe and compassionate care




**Finance** we will maximise resources available for the benefit of patient care




**People** we will be a great place to work and an exemplar employer



**Partnerships** we will be an active system partner leading strategic change



**Performance** we will deliver the right care at the right time for our patients



**Strategic Programmes** we will progress delivery of our strategic programmes

# Financial performance and productivity to 2019-20 levels

- Agreed financial plan delivered (£5.6M deficit)
- Financial position stabilised
- 6% increase in productivity M2-M9 (Better than North West London, London and England)
- Bank and agency spend below 2019-20 position when adjusted for inflation and new pressures

# Deliver the national Elective Recovery and other performance targets

- Significant progress against elective targets:
  - No 104 week breaches
  - 78 week waits eliminated
  - Reduction in patients waiting over 52 weeks
- Urgent and Emergency Care performance below national target, but in line with London average
- Cancer performance variable but improving



# Continued focus on quality improvement

(set out in Quality Account 2022-23 to be published in June 23)

Quality and safety maintained and enhanced through range of actions set out below:

- CQC Key Lines of Enquiry (KLOE) Gap Analysis
  - Deep Dives for core services, KLOEs reviewed
- Quality Rounds (clinical visit morning/education session/audit/learning from incidents)
- Ward & Department accreditation programme
- Peer reviews (external input)
- Temperature checks (rapid regular audits)
- Learning from Incidents and Complaints
- Senior Leaders Walkabout programme

# Improvement in staff engagement and health and wellbeing

- Health and wellbeing programme in place
- Staff recognition awards and events well received by staff
  - Annual awards ceremony at the Bunker in Uxbridge
  - Monthly staff award
  - Long service badges
  - 'Thank you' vouchers
  - Open day
- Scores in staff survey maintained in line with NHS as a whole but further work to do to increase staff engagement and make the Trust a great place to work

# Strategic Programmes

## Digital

- Cerner (Electronic Patient Record System)  
- On track to join the shared NWL acute electronic patient records system in 2023/24

## Redevelopment

- OBC submitted to New Hospital's Programme in July 2022
- January 2023 Hillingdon's Major Applications Planning Committee resolved to grant approval of the hybrid planning application
- Delivery of the enabling and decant programme
- Hillingdon scheme continues to be positioned as one of eight cohort 3 schemes in the national programme

## Sustainability

- Awarded the national Carbon Reducer of the year award (2023) from Metsa.
- Seventh sustainability related award in the last three years.

# Partnerships

## NWL System owned programmes of work to support sustainability

The NWL ICB is co-ordinating the new NWL ICS Strategy and underpinning 5 year wider system plans – these will be published in June 2023 and include support funding to the development of HHCP

Hillingdon Healthcare Partners – Collaboration of Acute, C&MH, LA, GPs and Vol. sector - has a well developed partnership and will be used by the ICB to test the revitalisation of integrated care at Borough level.

This work will seek to address the financial deficit at Place and ensure focus on service transformation in advance of the new hospital



THHFT and C&WFT partnership is being refreshed to identify clinical and non-clinical adjacencies that will strengthen services and support delivery

APC governance structure affords the ability to monitor trust delivery in the context of the wider system and is already driving improved performance and reduced variation

# Plans for 2023-24

- More of the same but at pace
- Big ticket items:
  - Cerner implementation
    - Go live Nov. 2023 – huge change programme
    - Will streamline care at all levels of the Trust
  - Reduction in financial deficit
    - Increased efficiency and productivity within the Trust and working closely with partners
  - Reduction in Elective backlog against national targets
  - Next phase of ‘Decant and Enable’ work toward the new Hospital
  - Focus on our staff