



Northumbria Healthcare
NHS Foundation Trust

Primary Care Premises Forum AGM & Conference

“Healthcare in the future – implications for our estate”

Sir James Mackey, Chief Executive

building
a caring
future

HOSPITAL | COMMUNITY | HOME



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“Healthcare in the future – implications for our estate”

- Intro – background to Northumbria and me
- Our focus and things we are working on
- What does that mean for our estate
- Things for you to think about
- Discussion

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OUR

HOSPITAL SITES

- 1 **HEXHAM GENERAL HOSPITAL**
Corbridge Road, Hexham, NE46 1QJ
- 2 **NORTH TYNESIDE GENERAL HOSPITAL**
Rake Lane, North Shields, NE29 8NH
- 3 **WANSBECK GENERAL HOSPITAL**
Woodhorn Lane, Ashington, NE63 9JJ
- 4 **THE NORTHUMBRIA HOSPITAL**
Northumbria Way, Cramlington, NE23 6NZ
- 5 **ALNWICK INFIRMARY**
South Road, Alnwick, NE66 2NS
- 6 **BERWICK INFIRMARY**
Infirmary Square, Berwick-upon-Tweed, TD15 1LT
- 7 **BLYTH COMMUNITY HOSPITAL**
Thoroton Street, Blyth, NE24 1DX
- 8 **HALTWHISTLE WAR MEMORIAL HOSPITAL**
Westgate, Haltwhistle, NE49 9AJ
- 9 **THE WHALTON UNIT**
South Road, Morpeth, NE61 2BT
- 10 **ROTHBURY COMMUNITY HOSPITAL**
Whitton Bank Road, Rothbury, NE65 7RW



CEO DASHBOARD

MONTH 5 - AUG 2019



SAFETY AND QUALITY PRIORITIES

- = On target
- = On target but not complete
- = Behind schedule, mitigation plan in place

Frailty (7 measures)

● 3 | ● 3 | ● 1*

*CGA to be confirmed

Flow (4 measures)

● 3 | ● 1 | ● 0

Deteriorating patient (5 measures)

● 2 | ● 3 | ● 0

Cancer (3 measures)

● 3 | ● 0 | ● 0

Bereavement (3 measures)

● 0 | ● 3 | ● 0

Maternity (1 measure)

● 1 | ● 0 | ● 0

Every Contact Counts (3 measures)

● 3 | ● 0 | ● 0

STRATEGIC UPDATE

BIG SIGNALS

- Patients and staff central to everything we do
- Ambition to be the best at everything we do
- Protecting The Northumbria for the sickest patients, and maximising patient interaction locally
- Big focus on out of hospital care, including primary, community and social, plus population health
- We take our role in community seriously
- Money is tight – we need to spend it wisely
- Commitment to be a good partner/corporate citizen
- Prepared to innovate and take measured risk
- Engaging and willing to listen

PROGRESS UPDATE

- Maintaining great quality and patient experience results – strong staff experience results but work to do
- Strong financial position / focus on delivering CIPs
- Winter planning / flu season / vaccinations
- CQC inspection result expected
- Focus on A&E performance / cancer standards / elective / RTT
- ICS / ICP etc. developments
- Cramlington medical group inadequate (2015) to good (2019)
- IT investment - some key projects delivered
- Major progress on community hospitals - Rothbury / Berwick / Whalton
- Partnership with community bank going well
- Fantastic staff award event



PATIENT AND STAFF EXPERIENCE

- Consistently good patient experience results across all areas
- NHS staff survey due to arrive early October.
- Recent staff experience survey conducted in September with a focus on health and wellbeing.
 - So far there has been over 4000 surveys completed – a phenomenal response from our staff.
 - Early results highlight excellent scores of 81% for feeling proud to work for the Trust, 82% for believing their work is meaningful and has a positive impact on others. Sustainable engagement scores are stable at 76%.
 - Further results will be shared in early October once the health and wellbeing survey has ended



WORKFORCE

Indicator	Plan	Actual
Agency spend/paybill	1.34%	1.16%
Sickness absence	3.5%	4.35%
Stat and mand training	95% (by end of March 2020)	83%
Appraisal rate	95% (by end of March 2020)	32%
Qualified nursing vacancy FTE	X	2%
Time to hire	X	18.7 days



OPERATIONAL PERFORMANCE

A&E 4hr wait (95%)

95.32%

62 day cancer (85%)

85.6%
(Provisional)

18 weeks (92%)

91.71%

6 week wait (99%)

99.3%



BOARD ASSURANCE RATING



- Continued focus on A&E, elective activity and cancer performance
- Strong financial position
- Strong position for use of resources



FINANCE

Indicator	Plan	Actual (£'000)
Income	292.8	295.5
Expenditure	284.1	286.1
I&E margin	3%	3.80%
CIP	5.6	4.1
CapEx	14.1	12.0
Cap serv	2.58	2.39
Liq Days	15.2	46.3
Use of res	1	1

£706.7m
Total income

£673.1m
Total expenditure

£33.6m
Surplus



**EXCELLENT FINANCIAL
RISK RATING**

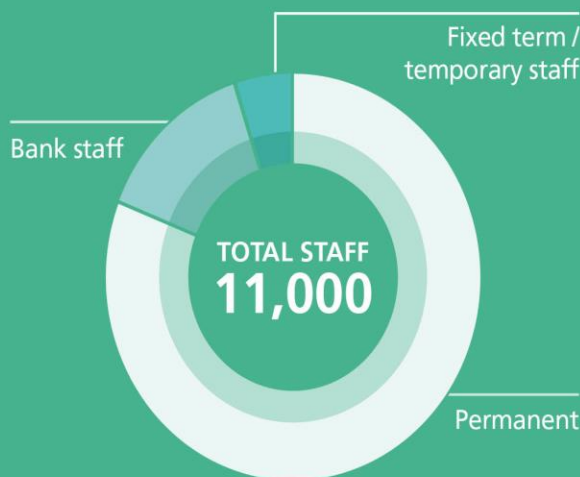
STAFF SURVEY

One of the strongest performances in the NHS with Northumbria ranked 2nd among acute trusts (out of 86) and 6th overall (out of 162).



72% response rate to staff survey

93% of staff feel their role made a difference to patients



STAFF EXPERIENCE

Real time measurement launched in December.

70.4% overall score

73% sustainable engagement

77% proud to work here

96%

of patients attending A&E were treated within four hours

91%

of patients rated the care they receive within A&E as excellent, very good or good

99%

of outpatients rated their care as excellent, very good or good

82%

of patients started treatment for cancer within 62 days of a referral from their GP

98%

of inpatients rated their care as excellent, very good or good

100%

of patients referred from national cancer screening programmes started treatment within 62 days

**QUALITY
PRIORITIES**



✓ **Surviving sepsis**
= as expected

✓ **Falls**
= as expected

✓ **Frailty**
= as expected

✓ **Flow**
= as expected

NORTHUMBRIA IN NUMBERS - 2018/19

AN AVERAGE OF OVER
2,000,000
PATIENT CONTACTS EACH YEAR

OVER **340,000**
OUTPATIENT APPOINTMENTS



STAFF CIRCA
11,000



MORE THAN **3,000**
BABIES BORN



OVER **217,700**
PATIENTS VISITED A&E



10
HOSPITAL
SITES



MORE THAN **52,000**
ADULT SOCIAL CARE APPOINTMENTS INC. HOME VISITS



OVER **925,000**
COMMUNITY SERVICES CONTACTS



951
BEDS



50,400
DAY CASES



MORE THAN **25,400**
OPERATIONS



£640m
BUDGET



OVER **370,000**
DIAGNOSTIC TESTS PERFORMED

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Northumbria Specialist Emergency Care Hospital (NSECH)



Ambulatory Care Unit at NSECH



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Berwick Infirmary



Haltwhistle Memorial War Hospital



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Marine Ave GP Practice



Hexham General Hospital



Alnwick Infirmary



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Things to think about

- National picture....
- Opening the Capital valve...and pace
- Integration and care closer to people's homes
- Technology and channel shift
- Propco assets....
- Public expectations
- Demographics
- Workforce – satisfaction, sustainability, flexibility
- Quality
- Capacity and capability
- Headroom and execution risk
- Financing and partnering

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Things to think about, some specifics....

- Big estates and infrastructure problems and need for solutions
- Can't all be about big acute hospitals
- Integration.....and multi-use premises
- Commercial options
- The capital valve will open, but flexible financing and off balance sheet mechanisms will still be required
- Using the estate to change delivery models
- Using the estate to improve staff and patient experience
- Think of the variability and local circumstances and capability – tailor your approach
- Challenge the model and help us see what is possible
- Get limbered up.....



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Discussion...

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