

<b>Report Title</b>	Integrated Quality & Performance Report - August 2019/20		
<b>Sponsoring Executive</b>	Dave Baker, Director of Partnerships and Innovation		
<b>Report Author</b>	Yasmina Gainer, Head of Performance and Costing		
<b>Meeting</b>	Public Trust Board	<b>Date</b>	3 <sup>rd</sup> October 2019

**1. Suggested discussion points** *[two or three issues you consider the Trust Board should focus on]*

1. The August performance exceptions;
2. Route to outstanding recovery trajectories;
3. Persistent Red recovery to standard was achieved in month for cancellations and neck of femur.

**1. Alignment to 2020 Vision** *[indicate with an 'X' which Plan this paper supports]*

Safety Plan	X	Public Health Plan	X	People Plan & Education Plan	X
Quality Plan	X	Research and Development		Estates Plan	
Financial Plan		Digital Plan		Other <i>[specify in the paper]</i>	

**2. Previous consideration** *[where has this paper been previously discussed?]*

OMC

**3. Recommendation(s)**

The Trust Board is asked to:

<b>a.</b>	Note the August 2019 performance.
<b>b.</b>	Note the persistent red performance.
<b>c.</b>	

**4. Impact** *[indicate with an 'X' which governance initiatives this matter relates to and where shown elaborate]*

Trust Risk Register						
Board Assurance Framework						
Equality Impact Assessment	Is this required?	Y	N	X	If 'Y' date completed	
Quality Impact Assessment	Is this required?	Y	N	X	If 'Y' date completed	

# SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST

## Report to Public Trust Board: 3<sup>rd</sup> October 2019

### Integrated Quality and Performance Report

#### 1. New Exceptions in August month

1.1 This section focuses on in month variations to targets, unexpected drop or improvement in performance.

- A&E delivery is at 81.6% in August below the internal target trajectory of 85%
- Diagnostic DM01 performance, as forecast, dropped in August and reports at 97.6% vs 99% target with breaches mainly against CT Cardiac tests; expectations are that this will recover back to standard in September.
- RTT delivers at 92.04% for August, but with 4x specialities below this target (Oral, Ophthalmology, Cardiology and Gynae). 1x 52 week breach has been reported in Cardiology. Patient waiting list at 38,714 in August (39, 115 last month) with a backlog of 3,082 (above 18 weeks wait) showing small improvement on last month, but still indicating an elongated pathway management / treatment timeline rather than increase due to new referrals only. Stress test indicates a trust clearance rate of 10.5 in August (under 10 is considered robust) with several specialities indicating a rate over 20 (Oral at 36 signalling pressure).
- Readmissions rates at 8.4% in August with 14 specialities above 8% mainly in medicine but also in 2x surgical specialities and PCCT (IMC).
- Late cancellations performance improving to 32 cancellations on the day, whilst above the internal target of 20, the trust is achieving the national 0.8% target in August based on this level of cancellations incurred. This is evidence that 'theatre perfect week' has achieved results, however worth highlighting that 17 of the 32 cancellations were classified as avoidable hence further scope for improvement is possible and will be taken forward.
- 7x MSA breaches reported in month.
- 21+ LOS long patient stay at August is reporting an equivalent 124 beds being occupied by this patient cohort, trajectory was around 94 beds to track delivery of target 80 beds by March 2020.

#### 2. September Performance Projections – Access Targets

- RTT trust delivery is challenging for September, but projected to deliver
- Diagnostic DM01 performance is projected to deliver to 99%
- Cancer signals performance pressures in respect of:
  - a) 62 day standard which despite projections of failure in July has delivered at 85.1% vs 85% target, August looking difficult to achieve but projected to deliver 85%; and September focus is required to secure therefore the overall Q2 delivery. b) All other cancer targets are expected to continue to deliver.
- A&E likely to continue to under-perform in September against its milestone of 85%.

### 3. IQPR Persistent Reds

- Recovery to standards was achieved in month against cancellations and neck of femur.
- Addition of MRSA screening (elective and non-elective patient) and ED performance from August; there are now 18 persistent reds;
- We have recovery plans and trajectories for the majority of the persistent reds (13 out of 18). We need to work on all recovery plans with trajectories for all in October, these 5 outstanding items are.
  - a) Nursing turnover rate and consistency with the recruitment plan;
  - b) FFT response rate for OP and Maternity – Update coming to PMC in October.
  - c) MRSA Screening
  - d) Unplanned A&E Re-Attendance
  - e) Patient Bed Moves (were awaiting Unity implementation to remove data quality issues from ‘real-transfer’ time capture)
- Only 5 indicators are off their planned trajectory for August indicated with a (X in the table below).

Exec Lead	18	Indicator	Standard Expected	Delivery of Plan	Revised Recovery Expected	Aug Actual Perf	Tracking Planned Trajectory
		<i>Note: Some are grouped (two or more indicators)</i>					
Dr DC	1	· Mortality Reviews within 42days	90%	√	Dec-19	76%	X
RG	1	· Mandatory Training (staff % where MT 100% complete)	85%/95%	√	Dec 19 / Mar 20	60.4%	√
	1	· Sickness Absence Rate (wards only to 3%, hold the rest)	3%	√	Mar-20	5.8%	√
	1	· Sickness Absence long term cases (Open cases only)	<140	√	Apr-20	159	√
	1	· ED	87%	√	Dec-19	81.6%	X
RB	1	· Treatment Functions below 92% RTT	0	√	Aug-Nov19	4	X
	1	· Patients Waiting >52 weeks	0	√	Oct-19	1	√
	1	· Open Referrals (relevant for improvement)	30,000	√	Sep-19	36,000	√
	1	· Neck of Femur - to surgery within 36 hours	85%	√	Jul-19	88%	√
	1	· Cancellations (20pm)	20	√	Aug-19	32	√
	1	· Cancellations as %age of elective admissions	0.80%	√	Aug-19	0.8%	√
	1	· Patient Bed Moves	220	√	Nov 19 subject to DQ resolution in month	671	Recast when DQ resolved
	1	· Stroked Ward Admissions (Within 4 hrs)	80%	√	Aug-19	77.1%	X
	1	· Emergency Care Patient Impact - Unplanned Reattendance Rate (%)	5%	√	To be agreed at next OMC	5.6%	No Traj
	1	· Neutropenic Sepsis	100%	√	Jul-19	91.1%	X
PG	1	· Nursing Turnover (Qualified Only)	10.70%	To be agreed by 1 October	TBC	11.7%	No Traj
	1	· MRSA Screening (Elective & Non-Elective)	85% / 95%	TBC	TBC	78% / 81%	No Traj
	1	· FFT Response Target (IP, OP, Maternity and A&E)	25%	√	Dec-19	23%	No Traj

Note: Long term sickness shows as absolute open cases as at August.

### 4. Recommendations

The Board is asked to:

- a) Note the August 2019 performance;
- b) Note the persistent red performance.

**Yasmina Gainer**

**Head of Performance & Costing**

**25<sup>th</sup> September 2019**