

Executive Summary for Submission of Paper to the Trust Board - December 12

Paper No: NHST(13)001

Subject: Performance Framework

Purpose: To summarise the Trusts Performance against Key National & Local Targets.

Summary

The Trust is currently measured on over 400 indicators including those contained within:-

- Operating Framework - which includes our responsibility under NHS Constitution
- Contract with PCT
- CQUIN (payment for quality)

The financial consequences of the non achievement of contractual standards are reflected in the Finance Report.

Financial Implications: Safety (1), Clinical & Cost Effectiveness (2), Accessible and Responsive Care (No.5) Operational Performance

Stakeholders: Finance Committee, Care Groups, Primary Care Trusts, Cluster, CCG's, CQC & external regulators.

Recommendation: For the Finance Committee to receive the dashboard

Review Date: January 2013 Finance Committee

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Health & Well Being		Indicator	Target	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD 12-13	ACTION	
Maternity Care	% of mothers known to initiate breastfeeding		52.9%	52.4%	52.8%	50.8%	49.6%	52.5%	53.8%	50.5%	54.4%	50.3%				51.8%	This trust is implementing a Maternity IT system which will substitute manual collection of this data from February. This together with an improvement plan will ensure year end	
	% of women known to be smokers at time of delivery		25.1%	20.6%	20.7%	24.4%	22.8%	19.9%	15.7%	19.1%	22.7%	27.0%				21.5%	Continue with core actions to maintain performance.	
Clinical Quality		Indicator	Target	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD 12-13	ACTION	
Infection	Number of Hospital Acquired MRSA bacteraemia incidences	Contract £ OF	3	1	3	1	0	0	2	0	0	0				7	There are RCAs for each individual infection and an aggregate review, with a comprehensive action plan. This has been agreed with CCGs. An external assurance inspection took place on 23rd November, they agreed appropriate actions are being taken by the Trust.	
	Number of Hospital Acquired CDiff incidences	Contract £ OF	37	4	3	3	1	2	3	1	7	1				25		
Stroke Care	% of patients that have spent 90% or more of their stay in hospital on a stroke unit	Contract	80.0%	64.1%	87.2%	89.5%	82.6%	80.4%	84.8%	88.6%	91.8%	82.0%				83.6%	Discussions are on going with St Helen's CCG regarding future Early Supportive Discharge Service from 1st April 2013.	
Patient Focus & Experience		Indicator	Target	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD 12-13	ACTION	
A&E	% Type 1 Total Time in A&E <4 Hours - Trust standalone		95.0%	93.5%	94.5%	96.2%	94.4%	96.2%	95.8%	93.0%	93.6%	94.4%				94.6%	The trust continues to manage an increase in non elective admissions. There is a comprehensive action plan in response to contract query issued by the commissioners. An update will be provided to the Quality and Performance Board in February 2013. The Trust has engaged the Emergency Services Intensive Support Team (ECIST), there is a workshop for CDs on 4th February to agree the next set of priorities. The SHA have agreed to the inclusion of St Helens Minor Injury Unit (MIU) patients for the 4 hour standard. This has resulted in an improved position.	
	% Total Time in A&E <4 hours - Trust Standalone		95.0%	94.8%	94.5%	96.2%	94.4%	96.2%	95.8%	94.2%	94.7%	95.3%				95.1%		
18 Weeks	% of Admitted patients who were admitted and who waited 18 weeks or less (adjusted for suspensions)	Contract OF Const	90.0%	94.3%	94.3%	94.6%	95.8%	96.4%	95.0%	95.6%	95.6%	96.4%				95.4%	Continue with core actions to maintain this performance.	
	% of Non Admitted patients who waited 18 weeks or less	Contract OF Const	95.0%	98.0%	99.2%	98.9%	98.6%	98.7%	98.7%	98.6%	98.0%	98.3%				98.6%		
	% incomplete pathways within 18 weeks for patients on incomplete pathways at the end of the period	Contract OF	92.0%	98.0%	98.6%	98.0%	98.6%	98.0%	97.6%	98.1%	98.3%	97.7%				97.7%		
	Admitted 95th Percentile		23.0	18.9	18.9	18.4	17.9	17.8	18.0	17.9	17.9	17.8				17.9		
	Non Admitted 95th Percentile		18.3	13.9	13.9	14.5	14.7	13.9	14.5	15.1	14.9	14.0				14.4		
	Incomplete 95th Percentile		28.0	14.1	14.5	15.5	14.0	15.5	15.8	15.7	14.7	16.1				16.1		
	% of Specialities Passed		100%				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%						The trust has achieved the RTT standards for all specialities from 1st July 12.
	Number of 36 plus Admitted patients (adjusted for suspensions)			7	5	3	5	3	5	2	1	1				32		
Number of 36 plus Non Admitted patients			15	0	3	4	4	3	1	2	1				33			
Number of 36 plus Incomplete pathways			13	11	12	9	16	5	5	6	7				7			

Patient Focus & Experience		Indicator	Target	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD 12-13	
Cancer 2 Week Rule	% of patients 1st seen by specialist when urgently referred by GP with suspected cancer	Contract £ OF	93.0%	94.2%	93.7%	93.8%	93.8%	94.2%	94.9%	95.1%	96.2%					94.5%	The trust continues to achieve cancer targets.
	% of patients referred with breast symptoms (whether or not cancer is suspected)	Contract £ OF	93.0%	96.0%	94.5%	93.8%	93.1%	96.6%	96.1%	99.4%	97.9%					96.1%	
Cancer 31 Day Rule	% of patients receiving 1st definitive treatment for cancer	Contract OF Const	96.0%	100.0%	100.0%	100.0%	100.0%	99.4%	99.2%	98.9%	100.0%					99.6%	
	% of patients receiving subsequent treatments for surgery treatment	Contract £ OF	94.0%	100.0%	100.0%	100.0%	100.0%	96.3%	100.0%	100.0%	100.0%					99.6%	
	% of patients receiving subsequent treatments for drug treatment	Contract £ OF	98.0%	100.0%	100.0%	-	100.0%	100.0%	100.0%	100.0%	100.0%					100.0%	
	% of patients receiving subsequent treatments for radio treatment	Contract £ OF	94.0%	-	-	-	-	-	-	-	-					-	
Cancer 62 Day Rule	% of patients receiving 1st definitive treatment following an urgent GP referral for suspected cancer	Contract OF Const	85.0%	87.1%	93.1%	89.9%	94.7%	88.7%	88.0%	95.8%	92.9%					91.5%	
	% patients receiving 1st definitive treatment for cancer following an urgent screening referral for suspected cancer	Contract £ OF	90.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					100.0%	
	% patients receiving 1st definitive treatment for cancer following an urgent referral from a consultant (consultant upgrade) for suspected cancer	Contract £ OF	85.0%	100.0%	100.0%	100.0%	-	100.0%	100.0%	100.0%	100.0%					100.0%	
Cancelled Operations	% of patients whose operation was cancelled, who were treated within 28 days		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					100.0%	
	Where not within 28 days % given funding for treatment, time and hospital of patients choice	Const		-	-	-	-	-	-	-	-					-	No patients were not treated within 28 days of their day of cancellation. Therefore the trust has no patients who fall into this indicator.
MSA	Number of Unjustified Breaches	Contract £ OF	0	0	0	0	0	0	1	0	0	0				1	

Human Resources		Indicator	Target	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	YTD 12-13	
Reduction in Sickness Rates	All Staff Sickness Rate		4.0%	4.4%	4.6%	4.6%	4.8%	4.4%	4.5%	5.0%	5.1%	5.1%				4.7%	There has been an increase in sickness to 5.1% in October.

Note:- The cancer targets are reported one month behind.