

STHFT Board of Directors 16th March 2016



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Presentation content....

1. Update on delivery of the STHFT Research Strategy for 2015-18
2. Implementation of the STHFT Research Performance and Operating Framework (POF)
3. Directorate Research Reviews for 2016
4. STHFT hosting of the NIHR Clinical Research Network for Yorkshire and Humber
5. **Improvements in STHFT research performance metrics at a local, regional and national level**

Aim of the STHFT Research Strategy

To increase the **quantity, quality and impact of clinical research** so that it is viewed as essential and valued activity by all members of the organisation and the wider Sheffield community

Performance and Operating Framework

- Develop effective performance management processes for delivery of the Research Strategy using a metrics based POF
- Ensure that each Directorate has in place a
 - Strategic plan
 - Operational plan
 - SMART objectives
- Monitor the research performance of each Directorate against a range of metrics
- Academic Directorate status based on a transparent process using a metrics based POF
- Develop a system of performance-based funding allocations in STHFT

STHFT metrics-based Performance and Operating Framework (POF)

- National - Metrics used by NIHR to compare Trusts' performance and allocate research funds
- Regional - STH hosts YH CRN and is accountable to DH for performance metrics
- Local - Metrics used to report on Trust and Directorate performance to STHFT Board of Directors
- STH Research Strategy – Develop a 'performance based' funding model for allocation of STH research income

Performance and Operating Framework – Outcomes of the 2016 Directorate Reviews

- Review of all Directorates completed in March 2016
- 1 PA awarded to each Academic Directorate for a nominated Research Director to lead delivery of their research strategy
- Some other Directorates also awarded PAs to support their research strategy
- Funding for these awards will be included in the STHFT Research Finance Plan for 2016/17

STHFT Directorates Research Review 2016

Award of Academic Directorate status to the following 14 Directorates:

1. Cardiology and Cardiothoracic Surgery
2. Communicable Diseases
3. Combined Community & Acute Care Group
4. Diabetes and Endocrinology
5. Neurosciences
6. Medical Imaging and Medical Physics
7. Oral and Dental
8. Respiratory Medicine
9. Specialised Cancer
10. Specialised Medicine
11. Accident and Emergency
12. Obstetrics, Gynaecology and Neonatology
13. Renal Services
14. Urology

STHFT Directorates Research Review 2016

Award of PAs to 7 other Directorates

Based on current performance and potential for further improvement, the reviewers recommend PA allocations to the following Directorates;

- ENT 0.5 PA
- Ophthalmology 0.5 PA
- OSCCA 1.0 PA
- Pharmacy 1.0 PA
- Plastic Surgery 0.5 PA
- Specialised Rehabilitation 0.5 PA
- Vascular Services 0.5 PA

Contribution of each Directorate to STHFT research outputs

- POF table shows the contribution of each Directorate to each STHFT POF metric
- Also shows the combined contribution that the 14 Academic Directorates make to each STHFT POF metric
- The data indicates that the 14 Academic Directorates deliver most of STHFT's research outputs; 80% to 90% of publications, grants and clinical trials
- Neurosciences – Top performance and excellent Return on Investment (RoI)
- Specialised Cancer – Largest investment but less RoI

Directorates 2014/2015 end of year figures - Return on Investment

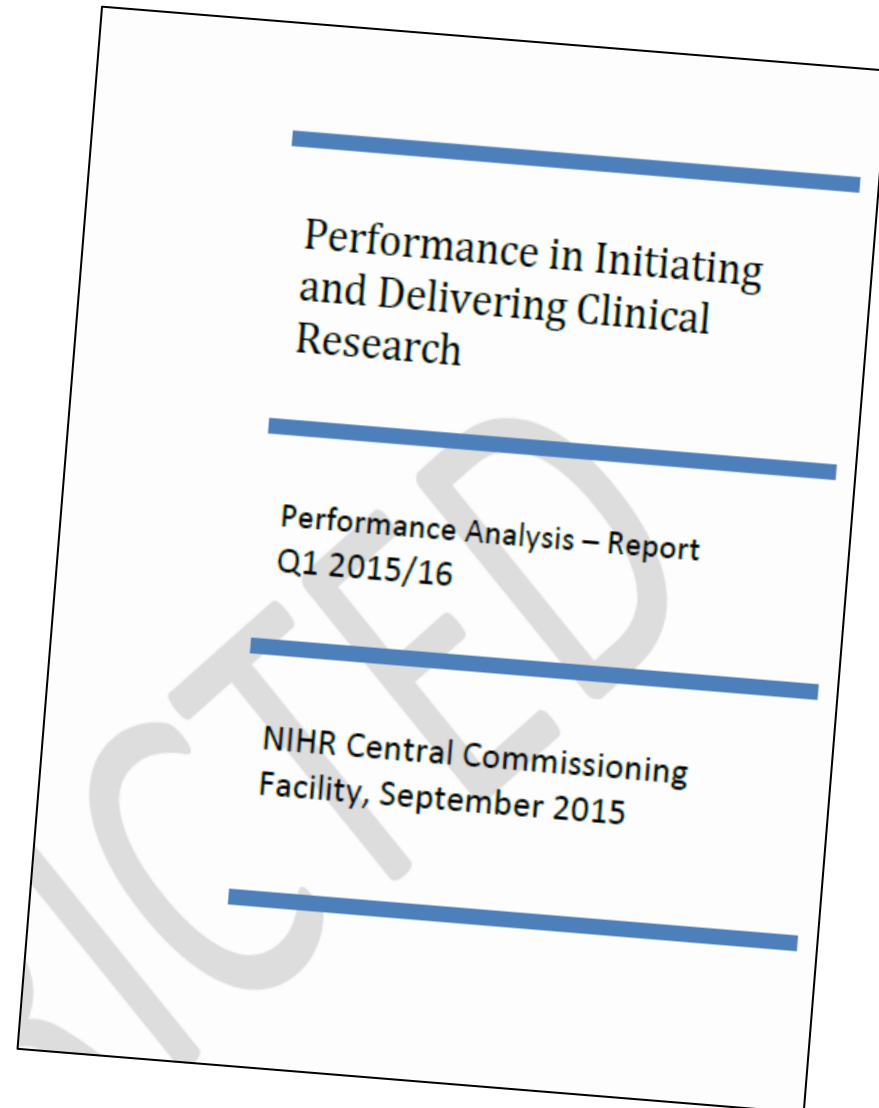
Directorate	STH Research Investment	Grant & Commercial Income to STH	Active Portfolio Studies	Patient Accruals	70 day Benchmark	Recruitment to Time & Target	Research Active Staff	Clinical Publications	Grants Submitted	Grants Awarded
Academic Directorates										
Accident & Emergency	£67,498	£24,077	8	70	50%	-	6	12	0	3
Cardiology & Cardiothoracic Surgery	£184,606	£324,615	33	539	100%	33%	46	55	6	6
Communicable Diseases	£301,065	£197,469	30	788	100%	25%	19	31	2	1
Diabetes & Endocrinology	£233,258	£259,123	40	213	100%	31%	21	33	5	1
Medical Imaging & Medical Physics	£15,825	£49,764	3	0	-	-	29	27	3	3
Neurosciences	£686,751	£952,545	85	1104	89%	67%	69	51	13	8
OGN	£406,078	£169,259	36	810	100%	0%	31	39	8	3
Oral & Dental	£99,986	£115,007	11	642	100%	-	56	43	7	0
Professional Services	£18,395	£84,983	6	17	100%	100%	18	38	10	4
Renal Services	£195,200	£196,949	27	253	100%	63%	12	14	1	3
Respiratory Medicine	£196,815	£337,591	28	221	60%	43%	23	20	3	3
Specialised Cancer	£1,614,834	£538,701	159	557	96%	48%	68	33	2	1
Specialised Medicine	£600,986	£141,112	93	526	83%	28%	38	86	10	7
Urology	£40,363	£48,884	13	35	100%	0%	20	47	1	3
Total Academic Directorates	£4,661,660	£3,440,079	572	5,775	N/A	N/A	456	501	71	46
Non-Academic Directorates										
ENT	£66,706	£24,698	7	96	67%	0%	7	1	0	1
Gastroenterology	£53,572	£8,669	14	293	100%	0%	15	22	6	1
General Surgery	£149,092	£592,941	10	44	100%	0%	8	10	3	0
Geriatric & Stroke Medicine	£5,351	£5,788	4	42	-	-	6	0	0	0
Laboratory Medicine	£5,351	£0	3	464	100%	-	11	6	0	0
Ophthalmology	£24,946	£96,348	9	88	0%	0%	9	12	0	0
Orthopaedics	£21,346	£24,517	4	68	-	-	-	-	0	0
OSCCA	£143,329	£30,226	19	461	100%	0%	11	3	1	1
Pharmacy	£16,939	£0	0	-	-	-	3	1	0	0
Primary Care & Community Services	£2,665	£10,206	4	0	-	-	2	2	1	1
Plastic Surgery	£0	£0	1	-	-	-	1	1	0	0
Specialised Rehabilitation	£20,890	£0	6	15	100%	0%	6	0	2	0
Vascular Services	£43,449	£278,129	11	338	100%	-	8	10	0	0
Total Non-Academic Directorates	£553,635	£1,071,522	92	1,909	N/A	N/A	87	62	13	4
Trust TOTAL*	£5,215,295	£4,511,601	664	7,786	88.6%	43.7%	543	563	84	50

Directorates 2015/2016 figures up to the end of Quarter 3 - Return on Investment

Directorate	STH Research Investment	Grant & Commercial Income to STH	Active Portfolio Studies	Patient Accruals	70 day Benchmark ²	Recruitment to Time & Target ²	Research Active Staff	Clinical Publications ³	Grants Submitted	Grants Awarded
Academic Directorates										
Accident & Emergency	£79,161	£8,542	9	105	100.0%	-	6	12	0	0
Cardiology & Cardiothoracic Surgery	£149,406	£102,010	34	300	100.0%	50.0%	46	55	3	3
Combined Community & Acute Care Group	£27,587	£180,992	18	97	N/A	75.0%	29	38	16	1
Communicable Diseases	£174,008	£122,824	33	306	100.0%	75.0%	20	31	4	4
Diabetes & Endocrinology	£149,275	£212,772	43	836	100.0%	28.6%	21	33	7	3
Medical Imaging & Medical Physics	£29,719	£40,943	6	113	N/A	N/A	29	27	7	1
Neurosciences	£558,498	£431,485	92	1960	92.8%	87.7%	75	51	11	3
OGN	£346,432	£150,772	31	567	100.0%	0.0%	31	39	9	0
Oral & Dental	£67,272	£54,558	13	73	-	-	56	43	0	1
Renal Services	£246,515	£231,097	27	290	100.0%	58.4%	16	14	5	1
Respiratory Medicine	£194,613	£550,478	37	196	100.0%	46.5%	25	20	4	1
Specialised Cancer	£1,095,048	£432,596	180	333	100.0%	53.2%	38	33	0	1
Specialised Medicine	£477,647	£184,986	103	431	100.0%	37.9%	46	86	4	1
Urology	£55,438	£145,825	16	69	100.0%	0.0%	19	47	4	3
Total Academic Directorates¹	£3,640,374	£2,832,515	642	5,676	N/A	N/A	456	501	73	22
Clinical Directorates										
ENT	£17,755	£71,123	7	37	75.0%	0.0%	5	1	3	0
Gastroenterology	£45,024	£68,233	13	296	100.0%	0.0%	15	22	5	0
General Surgery	£21,918	£468,108	11	39	100.0%	-	8	10	0	0
Laboratory Medicine	£4,614	£3,450	3	12	-	-	11	6	0	0
Ophthalmology	£17,066	£91,793	13	26	0.0%	0.0%	9	12	0	0
Orthopaedics	£12,687	£26,790	5	18	-	-	-	-	1	0
OSCCA (<i>Applying for Academic status</i>)	£61,592	£43,326	12	145	66.7%	-	16	3	5	2
Pharmacy	£20,208	£0	0	0	-	-	8	1	1	1
Plastic Surgery	£1,846	£0	2	0	-	0.0%	10	1	4	0
Specialised Rehabilitation	£20,786	£10,032	5	12	-	-	6	0	1	2
Vascular Services	£15,963	£242,425	10	8	N/A	0.0%	7	10	1	0
Total Non-Academic Directorates¹	£249,702	£1,042,644	81	593	N/A	N/A	87	62	21	5
Trust TOTAL¹	£3,890,077	£3,875,159	723	6,269			543	563	94	27

STHFT performance for 2015/16

- NIHR Performance and Operating Framework
- Quarterly comparison of performance metrics of all Trusts in England
- Allows NIHR funding allocations to be based on delivery



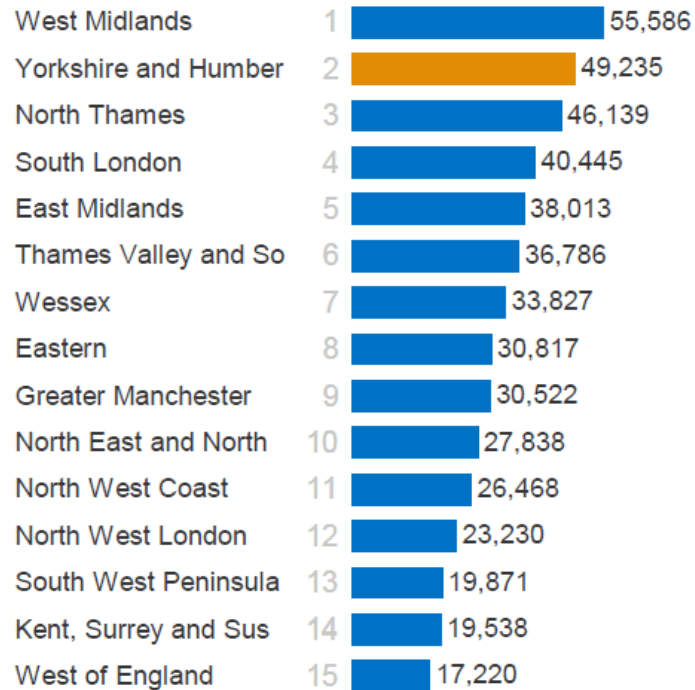
Improving STHFT performance in patient recruitment (HLO 1)

- 2014/15 - Number of patients recruited to studies by STHFT was 7786 (98% of target)
- 2015/16 - STHFT increased target by 10% to 8600
- Current number of STHFT patient accruals to trials is 8236 (114% of our YTD target)
- 2016/17 – STHFT target increases to 9000

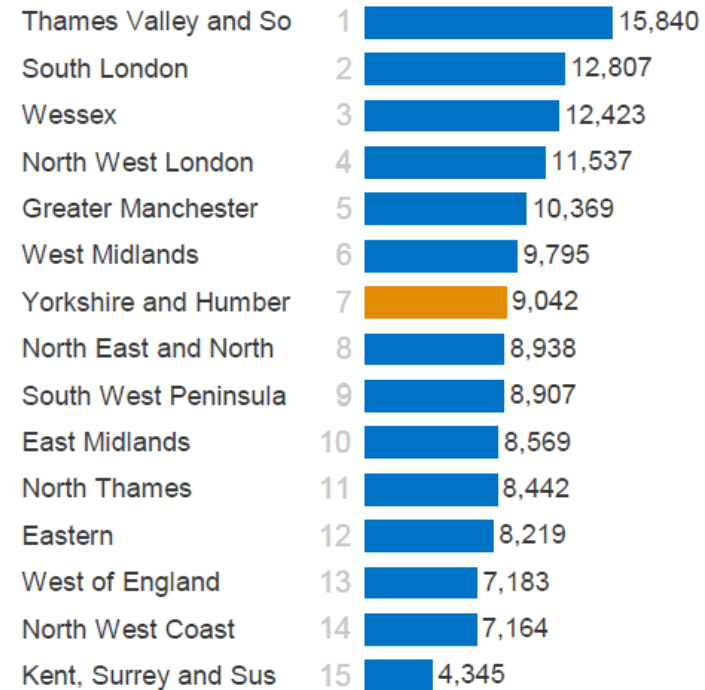
Yorkshire & Humber Clinical Research Network (YH CRN)

LCRN Recruitment 2015-16 (to data cut 28/02/2016)

Recruitment



Recruitment per Million Population



Trust Performance against Recruitment Targets, 2015-16

Trust Type	Target Uplift on 1415 Target	Target Uplift on 1415 Actual	Trust	Recruitment 201516	Recruitment 201516 (excl Feb)	YTD Target (excl Feb)	Recruitment against YTD Target (excl Feb)
			Airedale NHS FT	382	382	398	97%
			Barnsley Hospital NHS FT	202	202	479	42%
			Bradford District Care N...	583	578	417	138%
			Bradford Teaching Hospi...	4933	4913	3,750	131%
			Calderdale and Huddersf...	800	795	917	87%
			CCGs	11081	11073	9,838	113%
			Doncaster and Bassetlaw...	351	351	833	42%
			Harrogate and District N...	2568	2568	2,292	112%
			Hull and East Yorkshire ...	1985	1948	4,250	46%
			Humber NHS FT	580	580	550	105%
			Leeds and York Partners...	775	775	478	163%
			Leeds Community Health...	382	382	417	92%
			Leeds Teaching Hospitals...	9568	9482	10,667	89%
			Mid Yorkshire Hospitals ...	792	792	1,013	78%
			Non-NHS - Yorkshire and...	577	571	262	218%
			Northern Lincolnshire and...	938	936	1,167	80%
			Rotherham Doncaster and...	245	245	146	168%
			Sheffield Children's NHS FT	639	635	713	89%
			Sheffield Health and Soci...	433	431	375	115%
			Sheffield Teaching Hospi...	8238	8158	7,167	114%
			South West Yorkshire Par...	183	183	438	42%
			The Rotherham NHS FT	251	250	384	65%
			York Teaching Hospital ...	1779	1773	2,917	61%
			Yorkshire Ambulance Se...	976	976	139	701%

Yorkshire & Humber Clinical Research Network (YH CRN)

Key messages from the metrics are;

- Patient recruitment (HLO 1) YH CRN is recruiting the second largest number of patients out of the 15 CRN's in England, achieving 91% of its year to date 'National Target' for 15/16
- YH CRN performance of 91% of target is exactly in line with the national average for all CRNs.
- However, some CRNs are achieving well over 100% of target, therefore YH CRN funding will be reduced by £1 million in 16/17 to £27.1 million
- **Of the 14 main partners Trusts only STH, Bradford and Harrogate are above target.**
- Our Mental Health Trusts are also performing well
- Barnsley, Doncaster and Hull achieving less than 50% of target

STHFT Board of Directors 16th December 2015



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