

Council of Governors

13 September 2016

Chief Executive's Report

1. PERFORMANCE SUMMARY

We have continued to see high numbers of people attending A&E throughout the summer, and on some days the attendances have been at a similar level to those we would expect in the busy winter months. However, our staff have worked exceptionally hard and our year to date performance indicates that almost 9 out of ten patients (89.4%) have been treated and discharged or admitted within four hours. In August performance improved once again to reach over 94%. September to date is above the national target of 95%. We are continuing to work with our health and social care partners on the review of urgent care services across the city as a whole.

In addition to emergency care demand we have continued to see an impact from challenges with social care provision being experienced by the City Council, which means a high number of patients who no longer need hospital care have not been able to be discharged as quickly as we would expect and this has had an impact on patient flow through our own services, across hospital settings, intermediate care beds and in community settings. The impact of this situation has been raised with the City Council and a request made for action to be taken so that we can continue to discharge patients in a timely manner with the on-going support they need.

Appropriate provision of social and community care to ensure optimum patient flow is also integral to the Trust's winter planning which has been on-going for some months now.

We met the majority of national cancer standards but two standards remained challenging. We narrowly missed the 31 day to first treatment standard (95.1% against the target of 96%). Performance against the 62 day referral to treatment standard also fell below the 85% target but work is continuing with District General Hospitals who refer patients into STH to try and ensure they make referrals as early as possible which then gives the maximum time to complete diagnosis and begin treatment. Work is also continuing internally to ensure our own Trust's performance remains on track to meet the required standard. The challenges to both targets were caused by significant capacity challenges within urology. The Chief Executive has led the delivery of a recovery plan to improve the position. Performance for quarter 2 to date has improved considerably. The GP 62 day target currently stands at 82.3% against a target of 85%. However, the performance for STH originated pathways only is 91.9% - far in excess of the target of 85%. The 62 day screening target performance is 84.8% presently against a target of 90%. However to put this into context, there are extremely small numbers of patients on these pathways and 84.8% represents 2.5 breaches.

With respect to elective care, the Trust continues to meet the national target for patients waiting for treatment. 92.8% of patients waiting to be seen (a total of 50,137 as at the end of July) had been waiting for less than 18 weeks.

The wait for diagnostic tests within 6 weeks has a national target of 99%. This was achieved in June and only narrowly missed in July at 98.47%.

In terms of infection control, the Trust has recorded a year to date total of 2 cases of MRSA. The 2016/17 target was zero. The Trust has recorded 44 cases of C.Diff to date for 2016/17 and the year-end target is 87 cases or less.

Junior Doctors

The BMA have announced further industrial action will be taken in response to the Secretary of State for Health's decision to impose the new junior doctor contract. A verbal update will be provided to the Council of Governors on the latest position. In the meantime we have welcomed 352 new junior doctors to the Trust in September and we are also exploring how we can further enhance the support they and our existing junior doctors receive during their time with our Trust.

Further information on the Trust's performance is contained in the Integrated Performance Report for the period to July 2016. <http://www.sth.nhs.uk/clientfiles/File/Enclosure%20E%20-%20IPR%20for%20BoD%20July%2016.pdf>

Human Resources

Overall the Trust total staff headcount has increased by 210 in the last year in response to service demand and a deliberate move to reduce reliance on agency workers. All Trusts including STH have been set targets for an overall reduction in agency staff spend. We have made significant progress in the four months of this year achieving a 43% reduction in agency spend compared to the same period in the previous year.

Nurse staffing and recruitment

In terms of nurse staffing, our Trust is fortunate not to have the level of nursing vacancies many other Trusts experience but we do have some vacancies due to the general shortage of skilled nurses in some specialties. Therefore we continue to actively recruit and I am pleased to report that 156 newly qualified nurses will join the Trust in September along with a number of Clinical Support Workers who were appointed during July. We are planning to maximise recruitment to Clinical Support Worker posts over the summer to ensure that there is a pool of staff to assist over the busier winter period. On 10 September we also held a successful Nurse, Midwife and Operating Department Practitioner Recruitment day. Nurses, Midwives, or Operating Department Practitioners looking to return to practice, progress or indeed start their career had the chance to meet representatives from a range of specialisms and learn more about the roles available and the benefits of a career at the Trust.

Nurse staffing levels continue to be monitored monthly and for each of the 70 clinical inpatient areas, the optimal number of hours of nursing or midwifery staff time required for day shifts and night shifts is calculated for the month and the actual fill rate is recorded. Details can be found in the Integrated Performance Report.

Sickness absence

We have seen a further improvement in sickness absence which is pleasing and a reflection of the work of Directorates in this area over the last 12 months. For the month of June the sickness absence was 4.07%. The year to date figure was 4.13% compared with 4.25% for the same period last year.

Flu vaccination

During the winter months, we know Flu can have a significant impact on staff sickness and so this year, we will be offering all STH staff the opportunity to have the flu vaccination. A proactive information campaign and vaccination programme will launch from the 19th September. The aim is to vaccinate over 75% of frontline staff by 31 December 2016.

Staff health and well being

The health and wellbeing of staff is as important as that of our patients and the Trust is actively looking at ways to promote and support staff in this respect. During July the Trust took part in the City's Move More challenge. More than 2,000 Trust staff joined challenge as part of the drive to make Sheffield the healthiest city in the UK. The aim of the challenge was to increase physical throughout the month and a phone app and website was provided to be able to record steps or other activity. Feedback from staff was that they enjoyed the challenge and many staff said they had increased their day to day physical activity as a result.

Financial position

The position at month 4 shows a £6.24m (1.9% of turnover) deficit against the Financial Plan. A major factor in this is the £6.4m under-performance on activity against our plan at this point in the year. The key risks for the year are delivery of activity/ efficiency/financial plans, further potential contract income losses on

CQUIN/Commissioner QIPP proposals and loss of Sustainability & Transformation funding. Directorates are continuing to review and implement activity and efficiency plans and the Trust wide Making it Better programme is addressing many areas which will have a patient and financial benefit. Other key actions include agreeing a deliverable Control Total with NHS Improvement, optimising operational planning/performance, managing contract issues and maximising contingencies.

Care Quality Commission

Following the visit in December 2015, the final Inspection reports were published in June 2016. A comprehensive action plan has been developed and submitted to the CQC. Progress on actions will be regularly monitored by the Healthcare Governance Committee

Research

In terms of research performance for recruitment to trials in 2015/16 in the Yorkshire and Humber Local Clinical Research Network, STH was one of the Network's top performers and met its target.

Researchers from the Trust have successfully secured several major grants from the National Institute for Health Research:

- Professor Solomon Tesfaye will be leading a £3m study looking at the effectiveness of pain control in patients with chronic pain caused by diabetic neuropathy. The grant is one of the biggest awards ever given to a Sheffield Teaching Hospitals research team.
- Mr Mostafa Metwally is part of a £1,264,780 multi-centre national study looking to see if a technique called "endometrial scratch" can improve pregnancy rates, and reduce multi-births, in first-time IVF attempters.
- Professor Dilly Anumba from the Academic Unit of Reproductive and Developmental Medicine and colleagues have been awarded £792,753 from the NIHR i4i scheme to develop and test a clinical grade magnetic impedance spectroscopy device for assessment of the cervix in pregnant women to predict pre-term birth.

Awards and events

The Trust continues to receive wide recognition and acclaim for its innovation and quality of care. In particular the work of teams and specialists across acute and community services have been reflected in national awards and recognition:

- Dotty Watkins, our former Head of Midwifery/Nurse Director, was recently given a prestigious honorary fellowship from the Royal College of Midwives for her outstanding contribution to midwifery and maternity services.
- A record number of Occupational Therapists from the Trust showcased innovative projects at the College of Occupational Therapists' national conference in June 2016, with Natalie Jones, Clinical Services Manager in Therapy Services based at Royal Hallamshire, winning the 'UK OT Research Foundation Award' for her pioneering research with stroke survivors. Her Royal Highness, Princess Anne, presented Natalie with her award, and it was noted that Sheffield had a big presence at the conference.
- Once again, the Trust has been successfully shortlisted for a Health Service Journal (HSJ) award, the health sector's most influential awards. The Estates Team's replacement of steam distribution network at the Northern General Hospital project has been shortlisted in the 'Improving Environmental and Social Sustainability' category.
- Val Jones, Upper Limb Specialist Physiotherapist, was one of only two members of the British Elbow and Shoulder Society (BESS) to receive the esteemed Copeland Fellowship. The Fellowship will enable her to travel to South Africa to observe clinical practice with BESS President Mike Thomas.
- Surgeons from Sheffield have received two of the four major awards from an annual scientific meeting. Consultant Maxillofacial Surgeon, Austen Smith, and Specialty Registrar, Alastair Fry, were presented

with the President's Prize and Paul Toller Award respectively by the British Association of Oral and Maxillofacial Surgeons (BAOMS). The President's Prize is for the best scientific paper presentation from a Fellow of the Association, and the Paul Toller Prize for the best presentation on a research topic.

Ensuring all staff across the organisation are encouraged and supported to get involved with making change for the better is a priority and the Listening into Action approach, adopted 18 months ago, is now integrated into the Trust's Making it Better programme. This month saw another 20 plus teams showcase the work they have been doing to make improvements in all sorts of ways for our patients and their colleagues. The Pass it On event was well attended by staff from across the Trust and provided an excellent opportunity to share good practice.

The Listening into Action teams will also be attending the Trust's Annual Members' Meeting which this year takes place on Thursday 22 September at the Medical Education Centre, Northern General Hospital. As well as staff from across the Trust coming together to showcase their wide-ranging work, members of the public will have an exciting opportunity to take a first-hand tour of the fantastic new £2m helipad. All Foundation Trust Members and members of the public are welcome to attend and registration is from 11am with the event starting at 12 noon.

South Yorkshire and Bassetlaw Sustainability and Transformation Plan

The Trust continues to play an active part in the development of the South Yorkshire and Bassetlaw Sustainability and Transformation plan and an overview presentation will be given outlining progress to date at the Council of Governors meeting.

Andrew Cash
Chief Executive
13 September 2016