Ashford and St. Peter's Hospitals NHS
NHS Foundation Trust

TRUST BOARD
16th December 2010

TITLE	**Compliance Framework and Trust Operational Performance**
EXECUTIVE SUMMARY	This paper reports on the Trust's performance against the Monitor Compliance Framework and other key service performance targets.
BOARD ASSURANCE (Risk) / IMPLICATIONS	Compliance is reflected in the Board Assurance Framework. BAF Risk 1.1 National targets and priorities.
STAKEHOLDER / PATIENT IMPACT AND VIEWS	Patient expectations in terms of access are reflected in NHS performance targets.
EQUALITY AND DIVERSITY ISSUES	The Trust Operational Performance Report includes data quality on ethnic groups.
LEGAL ISSUES	Compliance with performance standards set by the regulator is part of the requirement for the authorisation of Foundation Trusts.
The Trust Board is asked to:	Note the report.
Submitted by:	Karen Lillington, Associate Director of Operations On behalf of Valerie Howell, Deputy Chief Executive
Date:	14th December 2010
Decision:	For noting

Ashford and St. Peter's Hospitals NHS
NHS Foundation Trust

TRUST BOARD
16th December 2010

OPERATIONAL PERFORMANCE

1 Introduction

From April 2010 the Trust has re-focused its balanced scorecard on its four strategic objectives, in order to enable the Board to track progress against its key objectives. Service Performance (including performance against the Monitor Compliance Framework) is now reported separately. This report therefore focuses on:

- Performance against the Monitor Compliance Framework.
- Performance against key targets in the Annual Health check.
- Performance against Better Care, Better Value.
- Performance against key metrics set out in the Trust's contract with NHS Surrey.

The report focuses on exceptions, and actions to address these.

2 Performance Exceptions and Action Plans

2.1 Monitor Compliance Framework

The Trust continues to score amber green against the Monitor Compliance Framework for November 2010. This is a continued strong performance. Performance against the majority of key targets has now been stable for many months. The means main outstanding performance issue driving the current amber- green rating is MRSA performance against trajectory. The Trust is over its MRSA trajectory year to date and this bears a significant weighting in the Compliance Framework. The root causes for MRSAs and actions being taken to address this level of performance have been reported on separately in the quality report. These have confirmed that the Trust's systems and processes for tackling healthcare acquired infections are strong.

2.2 Locally set targets

A & E performance at St. Peter's site.

The Trust has confirmed its commitment to sustaining the standard of 98% of patients presenting through A & E being seen within 4 hours. This continues to present a challenge to the St Peter's A & E department, and seasonal variation is impacting on adult and paediatric performance.

The pressures experienced within the Department reflect the pressure across the broader system within Surrey.

The new EQUIP pathway has been implemented at stage 1 with the Observation area in A&E being re-launched as an Ambulatory Assessment unit. This is working well and enabling patients who need A&E assessment over 4 hours and less than 12 hours to be cared for appropriately.

Workforce issues are starting to be addressed with middle grade recruitment underway. The performance plan is being reviewed in line with the winter plan in January to ensure all necessary action is being undertaken.

PCT Targets

The fractured neck of femur performance improved in November suggesting that the improved processes are starting to work well, including intense operational scrutiny to ensure that all is being done to support performance

3 Conclusion

As reported in last month's paper the Trust's performance against its operational targets remains strong and sustainable. The focus on A&E performance on the St Peter's site, both from the perspective of how the department itself works and the bed capacity and flow of patients remains essential. Continued vigilance in terms of healthcare acquired infections is required for the remainder of the year.

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Monitor Compliance Framework

November 2010

Monitor Compliance Framework - Q3

The service performance element of the governance risk ratings

Green : 0.9	Amber-Green : 1.0 - 1.9	Amber-Red : 2.0 to 2.9	Red : 3.0 or more

Acute targets - national requirements	Monitoring	Threshold	Weighting	Oct Actual	Nov Actual	Q3 Total	YTD Total	Weighting
Clostridium Difficile	Quarterly	39	1.0	0	3	3	27	0.0
MRSA	Quarterly	5	1.0	0	0	0	5	**1.0**
Cancer: 31-day wait for surgery treatments	Quarterly	94.0 %	1.0	100 %	100 %	100 %	100 %	0.0
Cancer: 31-day wait for anti cancer drug treatments	Quarterly	98.0 %		100 %	100 %	100 %	100 %	0.0
Cancer: 62-day wait from urgent GP referral to treatment	Quarterly	85.0 %	1.0	91.67 %	95.45 %	89.02 %	94.33 %	0.0
Cancer: 62-day wait from consultant screening service referral	Quarterly	90.0 %	1.0	100 %	100 %	100 %	98.48 %	0.0

Acute targets - minimum standards	Monitoring	Threshold	Weighting	Oct Actual	Nov Actual	Q3 Total	YTD Total	Weighting
Cancer: 31-day wait from diagnosis to first treatment	Quarterly	96.0 %	0.5	98.99 %	98.92 %	98.95 %	99.32 %	0.0
Cancer: two week wait from referral to date first seen	Quarterly	93.0 %	0.5	96.73 %	98.13 %	97.43 %	98.41 %	0.0
Cancer: two week wait for symptomatic breast patients	Quarterly	93.0 %		94.53 %	93.92 %	94.22 %	95.79 %	0.0
Screening all elective in-patients for MRSA	Quarterly	100.0 %	0.5	100 %	99.60 %	99.80 %	99.01 %	**0.5**
LHE A&E 4 hr wait	Quarterly	95.0 %	0.5	98.27 %	97.48 %	97.87 %	98.75 %	0.0
Thrombolysis Call to Needle	Quarterly	68.0 %	0.5	100 %	100 %	100 %	100 %	0.0

Monitor Compliance Framework Score:		**1.5**

Trust Operational Performance Report

November 2010

Trust Operational Performance Report November 2010

Care Quality Commission																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
Cancer 31-Day First Treatment: All Cancers	100.00 %	100.00 %	97.18 %	100.00 %	98.84 %	97.75 %	100.00 %	100.00 %	100.00 %	100.00 %	98.99 %	98.92 %	99.32 %	96.00 %	3.30 %	⇩	G
Cancer: 31-day wait for drug treatments	100.00 %	100.00 %	97.94 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	98.00 %	2.00 %	⇔	G
Cancer: 31-day wait for surgery treatments	N/A	N/A	N/A	N/A	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	94.00 %	6.00 %	⇔	G
62 days urgent referral to treatment of all cancers	89.61 %	98.70 %	86.49 %	93.10 %	93.26 %	94.57 %	96.05 %	97.83 %	94.32 %	91.84 %	91.67 %	95.45 %	94.33 %	85.00 %	9.30 %	⇧	G
2 week GP referral to 1st outpatient	99.24 %	96.47 %	97.04 %	98.12 %	99.55 %	99.20 %	97.93 %	98.53 %	98.22 %	99.05 %	96.73 %	98.13 %	98.41 %	93.00 %	5.40 %	⇧	G
2 week GP referral to 1st outpatient breast symptoms	N/A	N/A	N/A	N/A	95.33 %	98.08 %	96.11 %	93.97 %	97.30 %	96.52 %	94.53 %	93.92 %	95.79 %	93.00 %	2.80 %	⇩	G
62 day referral to treatment from screening	N/A	N/A	N/A	N/A	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	90.91 %	100.00 %	100.00 %	98.48 %	90.00 %	8.50 %	⇔	G
Cancelled Operations	0.74 %	0.81 %	0.85 %	0.39 %	0.76 %	0.69 %	0.50 %	0.93 %	0.75 %	0.93 %	0.87 %	0.65 %	0.76 %	0.80 %	0.00 %	⇩	G
28 Day Guarantee	9.52 %	0.00 %	0.00 %	0.00 %	0.00 %	5.26 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	3.84 %	1.14 %	5.00 %	-3.90 %	⇩	G
Delayed Transfers of care	3.36 %	2.84 %	4.70 %	3.75 %	1.73 %	2.08 %	1.80 %	1.54 %	2.01 %	2.24 %	2.10 %	2.48 %	2.00 %	3.50 %	-1.50 %	⇩	G
Thrombolysis call to needle	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	68.00 %	32.00 %	⇔	G
LHE A&E < 4Hours	97.74 %	97.98 %	99.23 %	99.25 %	99.17 %	98.74 %	98.74 %	99.20 %	98.72 %	98.69 %	98.27 %	97.48 %	98.75 %	98.00 %	0.80 %	⇩	G
RACPC	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	98.00 %	2.00 %	⇔	G
48 hours GUM access	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	⇔	G

Care Quality Commission																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
C.Diff	6	4	1	2	3	3	1	9	5	3	0	3	27	39	-12	⇩	G
MRSA Bacteraemia (Hospital)	1	0	0	1	2	2	0	1	0	0	0	0	5	5	0	⇔	G
Data Quality on Ethnic Group	87.10 %	87.50 %	86.49 %	86.62 %	87.55 %	86.94 %	85.13 %	89.92 %	91.14 %	91.23 %	88.25 %	88.11 %	88.59 %	85.00 %	3.60 %	⇩	G
Smoking During Pregnancy	7.30 %	8.60 %	11.70 %	6.00 %	8.30 %	8.90 %	8.20 %	8.40 %	8.40 %	4.40 %	7.60 %	7.80 %	7.70 %	8.20 %	-0.50 %	⇩	G
Breastfeeding Initiation	80.60 %	80.50 %	78.70 %	83.70 %	83.00 %	83.50 %	85.60 %	81.20 %	81.60 %	82.70 %	83.00 %	83.20 %	83.00 %	80.70 %	2.30 %	⇧	G
18 weeks RTT - admitted	92.43 %	93.28 %	92.28 %	93.46 %	93.29 %	96.23 %	95.77 %	95.10 %	94.85 %	93.02 %	93.47 %	93.05 %	94.53 %	90.00 %	4.50 %	⇩	G
18 weeks RTT - non-admitted	98.00 %	97.51 %	97.79 %	97.86 %	98.23 %	98.55 %	98.15 %	97.92 %	97.96 %	97.77 %	97.86 %	98.61 %	98.06 %	95.00 %	3.10 %	⇧	G
Audiology Diagnostics > 6 Weeks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	⇔	G
Maternity - Data Quality Indicator	94.56 %	94.18 %	94.58 %	94.62 %	94.63 %	95.12 %	96.24 %	97.25 %	97.00 %	95.70 %	96.52 %	96.45 %	96.06 %	N/A	N/A	⇩	

PCT																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
Complaints - % Actioned within 25 Days	96.97 %	100.00 %	95.45 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	95.00 %	100.00 %	86.00 %	97.60 %	80.00 %	17.60 %	⇩	G
SUI - RCA within 60 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	N/A	0.00 %	⇔	G
A&E Attendances Resulting In Admission	20.33 %	25.38 %	26.55 %	23.86 %	25.21 %	20.48 %	19.83 %	24.12 %	22.36 %	23.39 %	21.90 %	18.68 %	22.40 %	23.45 %	-1.10 %	⇧	G
Pressure Ulcers	13	8	16	10	9	7	16	4	6	12	5	2	61	136	-55.10 %	⇧	G
Access to midwifery/Maternity services(Rpt Qtly)	85.50 %	85.00 %	85.70 %	91.90 %	85.00 %	90.50 %	89.90 %	88.20 %	90.00 %	86.50 %	90.75 %	92.23 %	89.13 %	80.00 %	9.10 %	⇧	G
Caesarean Section Rate	25.40 %	29.40 %	28.30 %	22.60 %	29.70 %	26.50 %	25.00 %	24.00 %	27.20 %	26.20 %	19.50 %	24.20 %	25.20 %	25.00 %	0.20 %	⇩	A

Better Care Better Value																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
Day Case Rate	82.10 %	80.78 %	81.71 %	81.59 %	80.42 %	81.59 %	82.70 %	81.63 %	83.28 %	81.79 %	82.00 %	84.50 %	82.20 %	81.50 %	0.70 %	⇧	G
BADS Procedures	90.63 %	90.22 %	89.40 %	89.42 %	89.01 %	90.97 %	92.04 %	91.60 %	92.01 %	86.35 %	85.08 %	90.34 %	88.40 %	85.00 %	3.40 %	⇧	G
Inpatients Admitted before Day of Operation	5.04 %	8.40 %	5.11 %	4.32 %	6.92 %	10.67 %	4.83 %	5.85 %	10.35 %	9.09 %	8.50 %	4.78 %	7.52 %	10.00 %	-2.50 %	⇧	G
Emergency LOS	5.84	5.78	6.29	5.45	4.70	4.92	4.96	4.71	5.00	4.80	5.69	5.32	4.79	4.80	-0.20 %	⇧	G

Local																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
Total DNA	13.38 %	18.71 %	13.81 %	13.34 %	10.12 %	10.38 %	10.57 %	10.63 %	10.86 %	10.90 %	10.72 %	10.14 %	10.51 %	8.80 %	19.40 %	⇧	A
A&E < 4Hours (SPH Only)	95.56 %	95.95 %	98.52 %	98.54 %	98.13 %	97.17 %	96.08 %	98.24 %	96.98 %	97.01 %	96.04 %	94.46 %	97.15 %	98.00 %	-0.90 %	⇩	A
12Hour Trolley Wait	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	⇔	G
Outliers	14	21	13	15	35	34	48	49	29	22	30	55	39	N/A	N/A	⇩	
Theatre Utilisation	N/A	N/A	N/A	N/A	80.00 %	83.00 %	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.00 %	N/A	⇧	

DNA calculation excludes special package of care as for the SLA
The new theatre system is under implementation.

Data Challenges																	
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD 10/11	10/11 Plan	Var	Trend	Outturn 10/11
OP New Follow Up Ratios	1.55	1.63	1.67	1.64	1.60	1.62	1.58	1.62	1.74	1.68	1.68	1.73	1.70	2.00	-15.00 %	⇩	G
Inpatient Readmission On Day Of Discharge	5	9	5	10	12	6	1	10	12	7	3	3	54	N/A	N/A	⇔	G
OP (New appointment only) Non GP/GDP Referral	24.38 %	23.38 %	22.61 %	24.23 %	23.19 %	23.22 %	23.55 %	24.02 %	22.04 %	25.88 %	25.96 %	25.34 %	24.10 %	25.00 %	-0.90 %	⇧	G
Stroke Pts - 90% time on Stroke Unit	61.10 %	76.47 %	85.20 %	97.70 %	92.68 %	97.44 %	94.12 %	97.67 %	92.86 %	97.30 %	93.02 %	97.00 %	95.26 %	80.00 %	15.30 %	⇧	G
Fractured NOF Operated on with in 36 hrs (%)	N/A	37.84 %	51.22 %	54.22 %	61.90 %	61.90 %	51.85 %	86.20 %	76.50 %	83.40 %	81.40 %	93.50 %	75.00 %	85.00 %	-10.00 %	⇧	A
Stroke Care - CQUIN Scanning with in 24 hrs	97.80 %	90.60 %	91.30 %	92.10 %	97.70 %	100.00 %	79.40 %	100.00 %	96.00 %	100.00 %	100.00 %	94.00 %	95.89 %	100.00 %	-4.10 %	⇩	A
Stroke Care - CQUIN Scanning with in 3 hrs	60.90 %	81.30 %	78.30 %	76.30 %	88.60 %	88.90 %	70.60 %	93.00 %	81.00 %	76.00 %	74.00 %	61.29 %	79.17 %	80.00 %	-0.80 %	⇩	A
Stroke Care - CQUIN Scanning with in 1 hr	N/A	N/A	N/A	N/A	77.30 %	88.90 %	64.70 %	93.00 %	33.00 %	32.00 %	28.00 %	26.00 %	55.36 %	50.00 %	5.40 %	⇩	G