

Governors Report

May 14 / June 14

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Outcome, Safety & Workforce Indicators

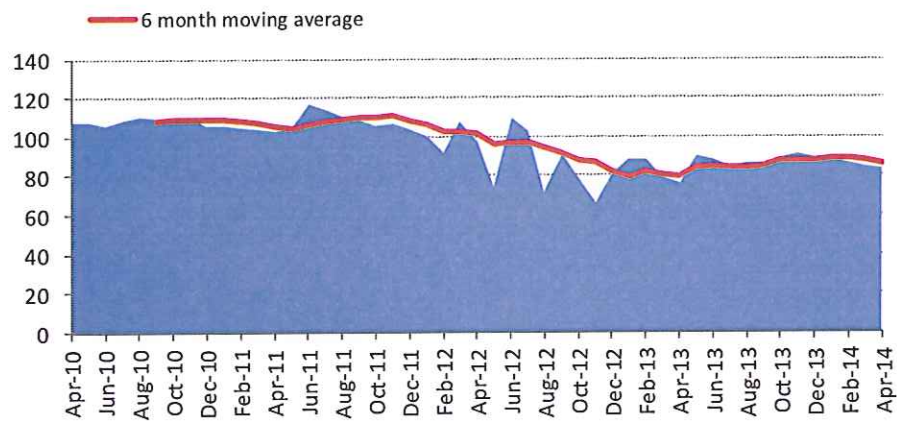
Summary Trend Results	FY	FY	FY	YTD	Results					
	11/12	12/13	13/14	14/15	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Mortality										
HSMR	97.9	90.2	90.8	84.2	88.1	86.3	84.2	83.6		
Actual number of deaths	608	571	606	145	48	47	62	53	47	45
Finance & Monitor score										
I&E position distance from plan (£m)	0.1	-0.3	0.4	0.3	0.2	0.2	0.3	-0.2	-0.2	-0.3
% of cost improvement plans in place (CIP)	100.0%	92.0%			92.4%	78.5%	85.6%	63.3%	90.3%	62.3%
Monitor Score					1	1	1	2	0	2
Patient Experience										
F&F Test - % Extremely Likely to Recommend	n/a	n/a	72.3%	70.3%	73.3%	67.3%	69.0%	70.6%	66.4%	73.4%
F&F Test - Response rate	n/a	n/a	18.5%	21.9%	19.9%	22.0%	20.0%	20.4%	23.4%	21.8%
Number of Complaints	227	250	267	34	8	9	9	18	10	6
Number of Compliments	1,633	1,405	1,220	0	87	64				
Cancelled Ops - Breaches of <28day readmission			3.2%	0.0%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Cancelled Ops - Breaches <=5 cal day offer of new date			3.2%	4.1%	0.0%	0.0%	0.0%	33.3%	0.0%	18.2%
Safety										
C difficile cases	23	17	9	2	1	1	0	0	1	1
MRSA	2	1	0	0	0	0	0	0	0	0
Patient falls	959	1047	763	220	80	69	79	92	61	67
Pressure ulcers +2	194	198	102	29	9	10	10	12	7	10
Workforce										
Sickness Absence (avg) %	3.6%	3.7%	3.5%	3.2%	3.9%	3.6%	3.2%	3.4%	3.0%	3.3%
Annual Appraisal (avg) %		72.3%	80.3%	81.0%	80.0%	83.0%	81.0%	81.0%	81.0%	81.0%
Mandatory Training (avg) %		72.3%	79.8%	80.3%	80.0%	79.0%	79.0%	82.0%	82.0%	82.0%
Staff Turnover (avg) %		11.5%	12.8%	12.6%	13.0%	13.0%	12.4%	12.5%	12.6%	12.7%

Early Warning Indicators

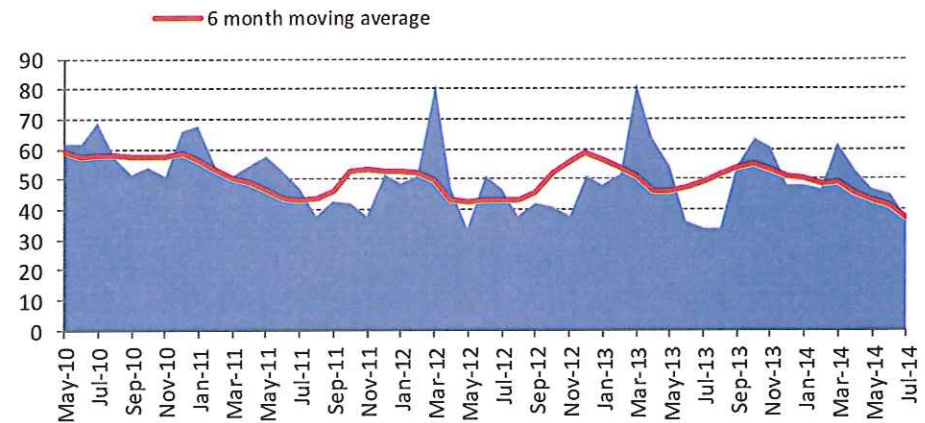
Summary Trend Results	FY	FY	YTD	Results		
	12/13	13/14	14/15	Apr-14	May-14	Jun-14
RTT						
15wks RTT - Admitted Pathways		89.9%	86.1%	85.6%	87.0%	85.7%
15wks RTT - Non-admitted Pathways		95.5%	92.9%	92.9%	92.5%	93.3%
15wks RTT - Incomplete Pathways		88.2%	91.2%	93.4%	90.4%	90.0%
Admissions / Waiting lists						
Total admissions	38,332	38,424	9,890	3,301	3,278	3,311
Total Elective admissions	19,711	19,575	5,121	1,743	1,605	1,773
Day Case admissions	16,411	16,386	4,212	1,475	1,302	1,435
Daycase Rate	83.3%	83.7%	82.2%	84.6%	81.1%	80.9%
Waiting List Size - Outpatients inc C2C.	2,596	2,941	3,059	3,029	3,217	3,059
Waiting List Size - Inpatients / Day case	1,323	1,435	1,719	1,496	1,650	1,719
Efficiency						
1st to follow up				1:1.6	1:1.7	1:1.6
% Discharges between 8am-12pm	17.9%	19.1%	17.0%	16.3%	16.3%	19.9%
Average length of stay	4.3 days	4.5 days	4.5 days	4.7 days	4.5 days	4.3 days
A&E						
A&E attendances	46,113	45,538	12,086	3,797	4,119	4,170
A&E attendances - % inc / dec vs LY	5.0%	-1.2%		-0.9%	7.2%	7.6%
A&E - % patients seen and discharged 4 hrs	95.1%	96.2%	96.1%	97.1%	95.3%	95.8%
Ambulance Handover < 30mins	94.5%	99.2%	99.9%	99.7%	99.9%	99.9%
Ambulance Handover fines	£34,080	£32,200	£1,200	£800	£200	£200

HSMR in April 14 was 83.6. Actual number of deaths in July 14 was 37.

Hospital Standardised Mortality Ratio (HSMR)

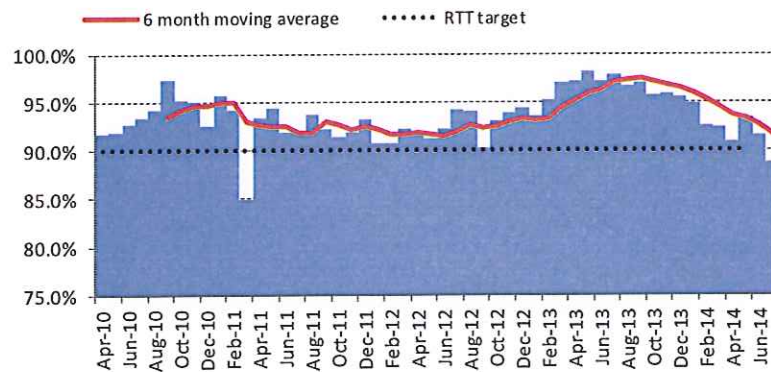


Actual number of deaths

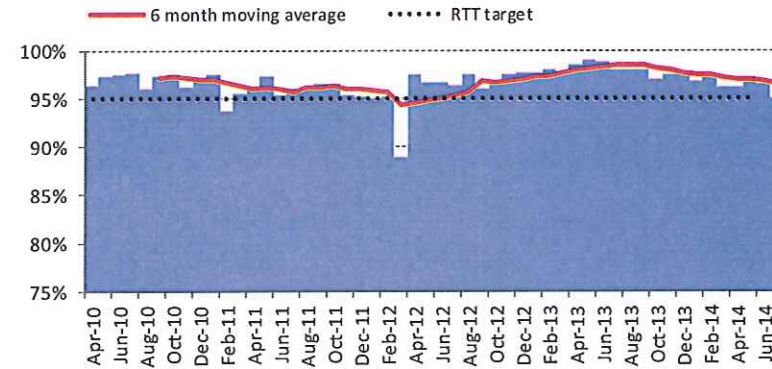


In July 14, 88.8% (target 90%) of admitted patients and 95.1% (target 95%) of non-admitted patients completed consultant-led treatment within 18 weeks of referral. While this is below the target for admitted pathways, this was pre-agreed with the CCG as part of the national RTT recovery project.

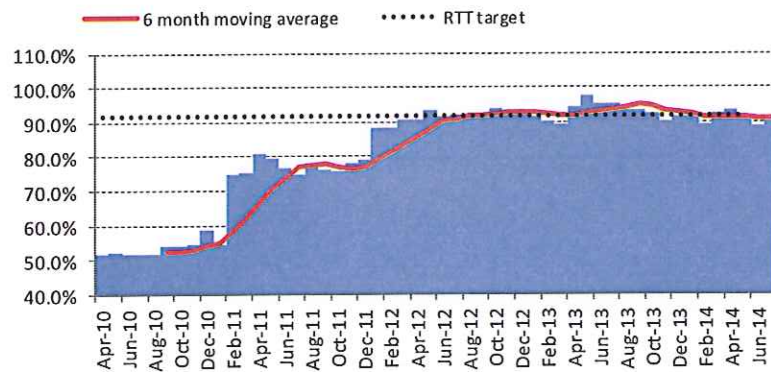
RTT completed pathways - 18 week - admitted



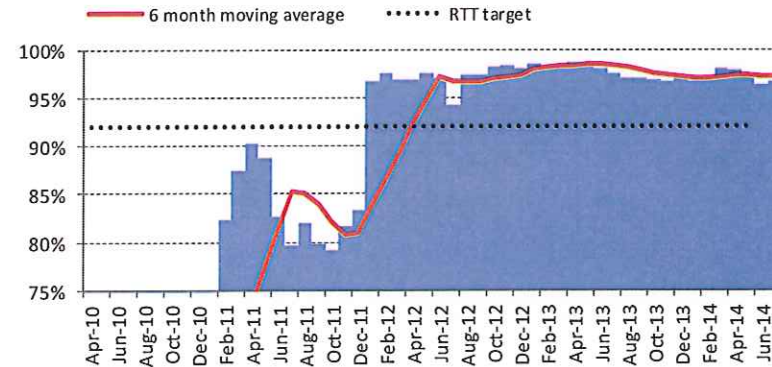
RTT completed pathways - 18 week - non admitted



RTT incompleting pathways - 18 week - admitted

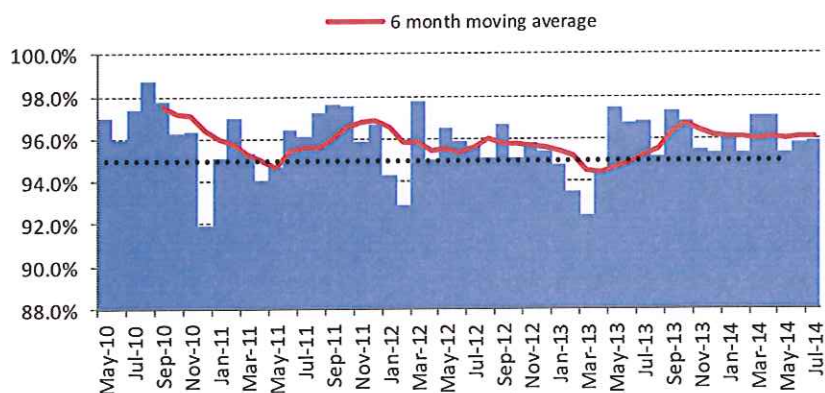


RTT incompleting pathways - 18 week - non admitted



In July 14, 95.86% (target 95%) of patients were seen and discharged within 4 hours from A&E.
Average A&E attendances in July were 136 per day. Ambulance arrivals averaging 39 for the last 12 months

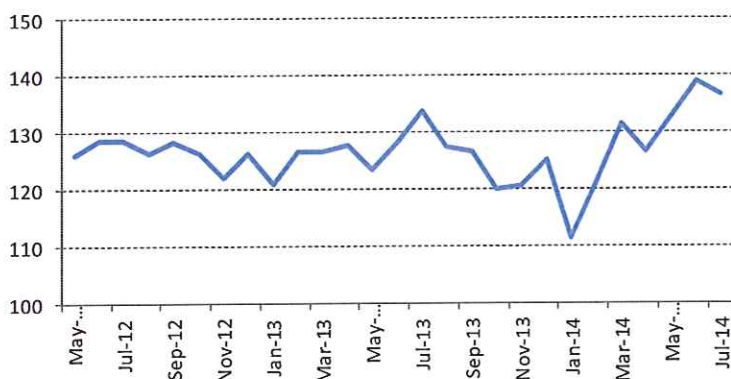
A&E 4 hour performance - All Attendances



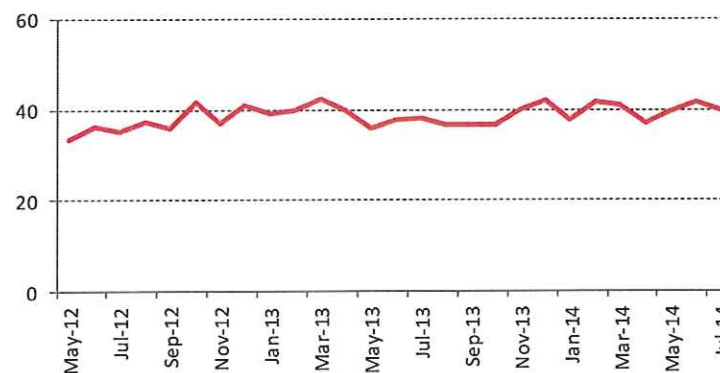
Average attendances per day

Day	Jul-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14
Monday	146	117	130	145	134	150	152	148
Tuesday	132	107	119	125	123	134	137	139
Wednesday	129	116	115	130	123	133	126	125
Thursday	135	115	123	123	116	126	131	135
Friday	121	107	112	127	131	126	131	129
Saturday	136	108	119	125	130	124	133	138
Sunday	138	108	127	142	132	143	157	145
Grand Total	134	111	121	132	127	133	139	136

Avg A&E attendance per day

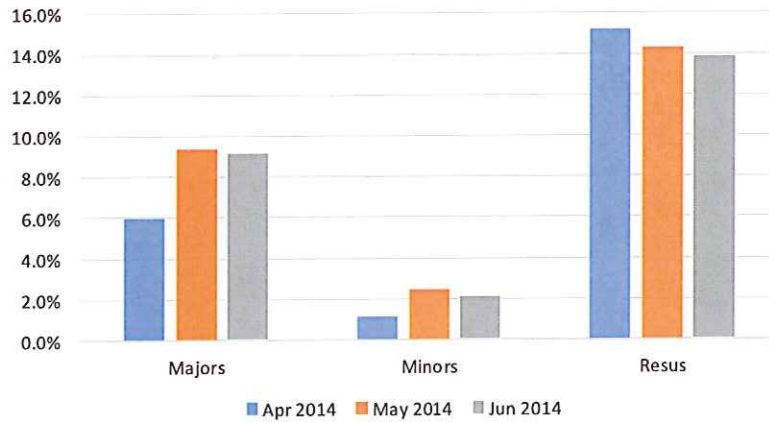


Avg A&E ambulance arrivals per day

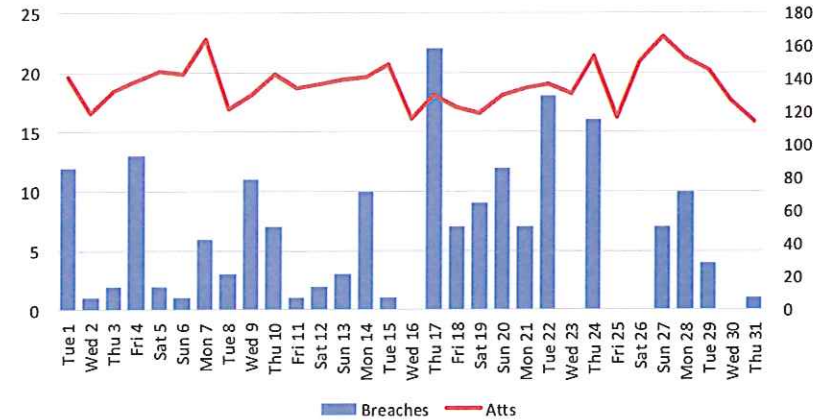


A&E activity over the two month period June and July has increased by 4.7% vs last year (+397 attendances).
 YTD A&E attendances (16,316) have increased by 4.1% vs last year (15,656).
 Q1 Breach rate has decreased over all 3 areas, Majors, Minors and Resus.

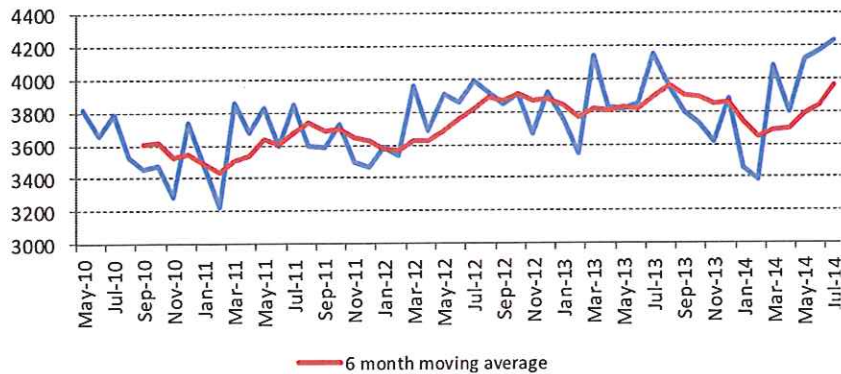
A&E Breaches



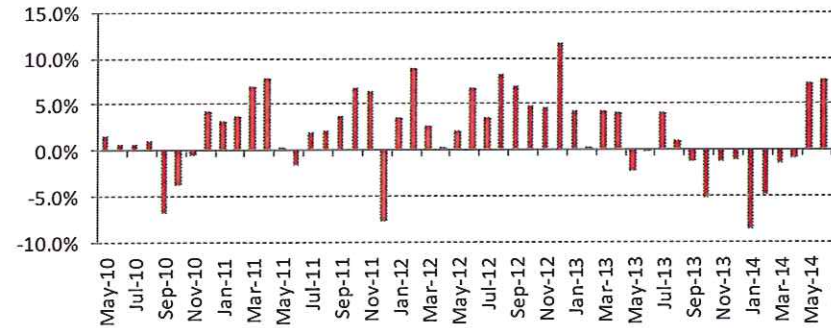
July 14 Activity & Breaches



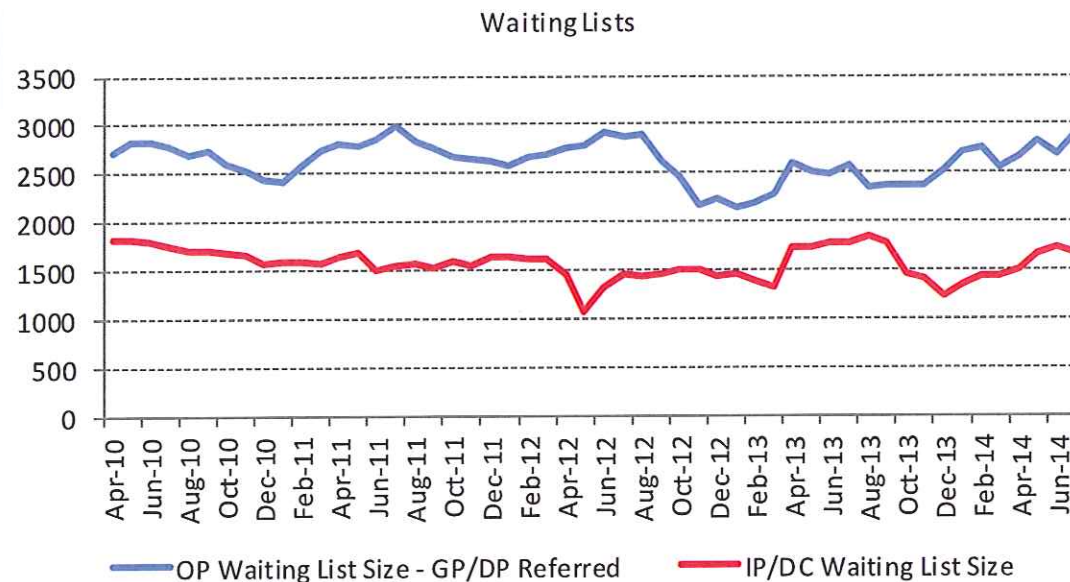
A&E Activity



% increase/decrease vs LY (Graph uses this one).



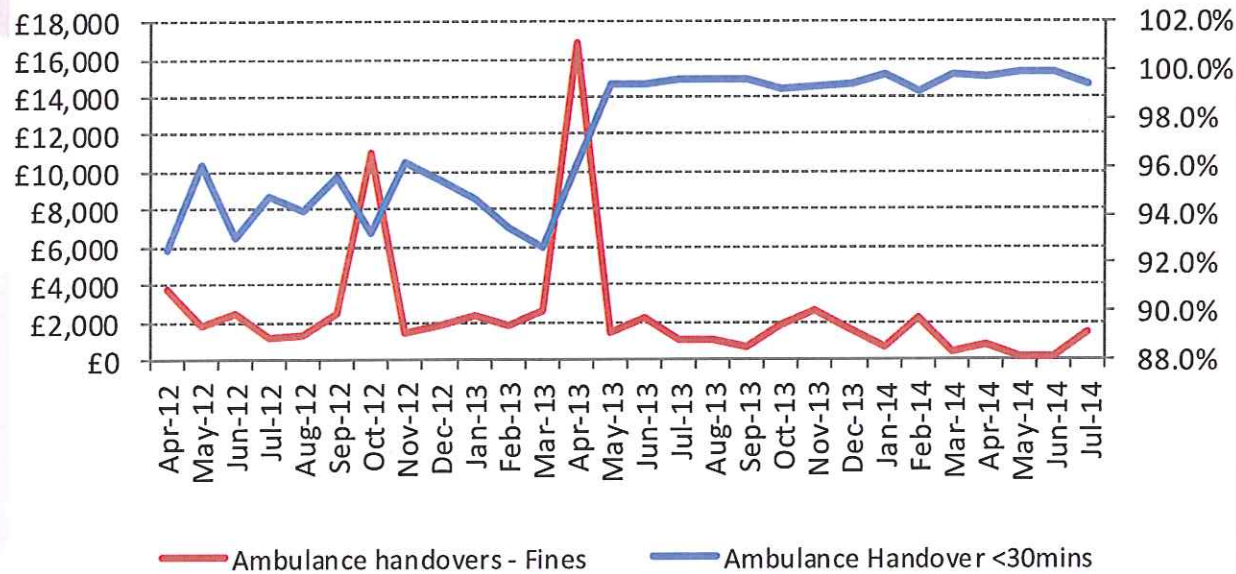
At the end of July 14, the inpatient and day case waiting list has fallen to 1671, a decrease of 104 patients year on year (-6%). The outpatient waiting list rose to 2,930 at the end of July, a year on year increase of 211 patients (+8.2%), this increase is mostly due to the Ophthalmology service restarting.



Numbers above are live waiting list patients, they **include** patients that have chosen to delay their treatment. Currently it is difficult to identify these patients due to the booking methods i.e. this information is only in the form of a “comment”. Previously we used a separate waiting list code, which enabled us to exclude these patients from our reports. This was stopped in order to increase visibility of all patients. The above numbers do not include planned or suspended patients i.e. medically unfit or regular future bookings i.e. five year endoscopies.

We have achieved the 30 minute handover target (98%) for the last 12 months running

The last 12 months fines total £13,400. In the same period in the previous 12 months the fines were £46,240. Mainly due to spikes in October 12 (£10,980) and April 13 (£16,800)



NOTES:

Ambulance fines for over 30mins only began in April 2011

Imposed Fines have changed each year but have always been based on breaching 30 mins or more

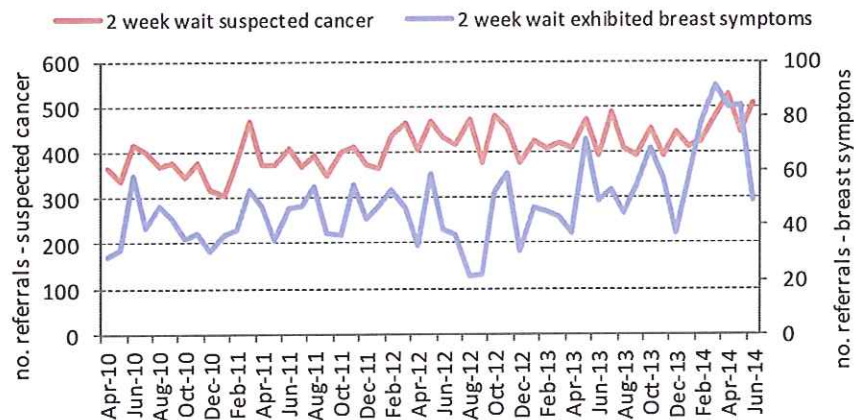


Cancer 2 week waits

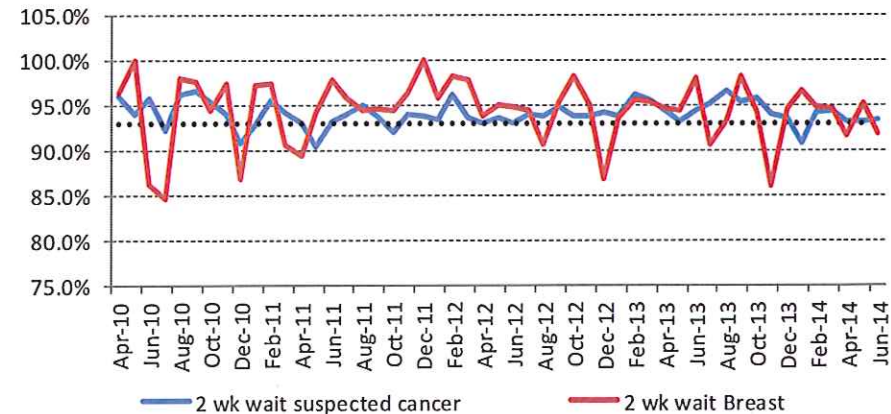
In Quarter 1 we achieved the 93% target for 2 Week Waits in suspected cancers (93.2%), as well as exhibited breast referrals (93.1%).

Referrals have risen to 508 suspected cancers in June 2014, a 29% increase year-on-year. Exhibited breast referrals have fallen to 49, returning to the same level as this time last year following several months of very high referral rates.

Number of referrals



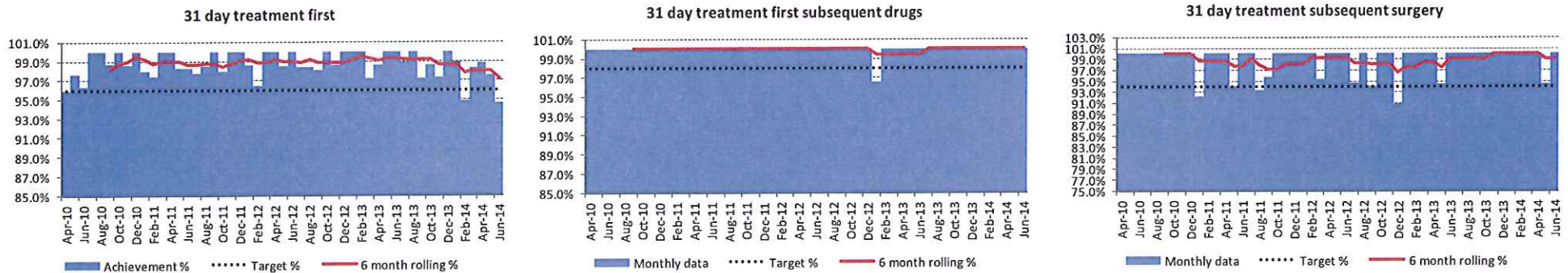
2 week cancer targets



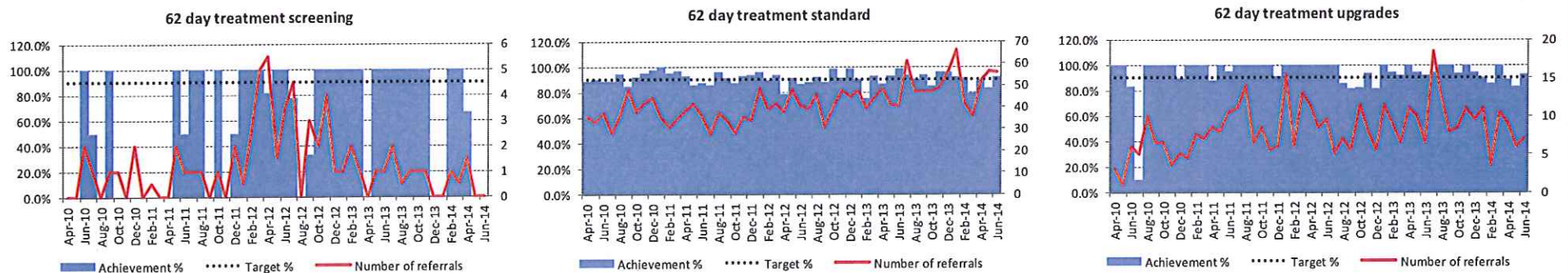


Cancer 31 day and 62 day targets

In Quarter 1, we achieved the 96% target of delivering treatment within 31 days of the decision to treat (1st treatment), despite falling to 94.7% in June.

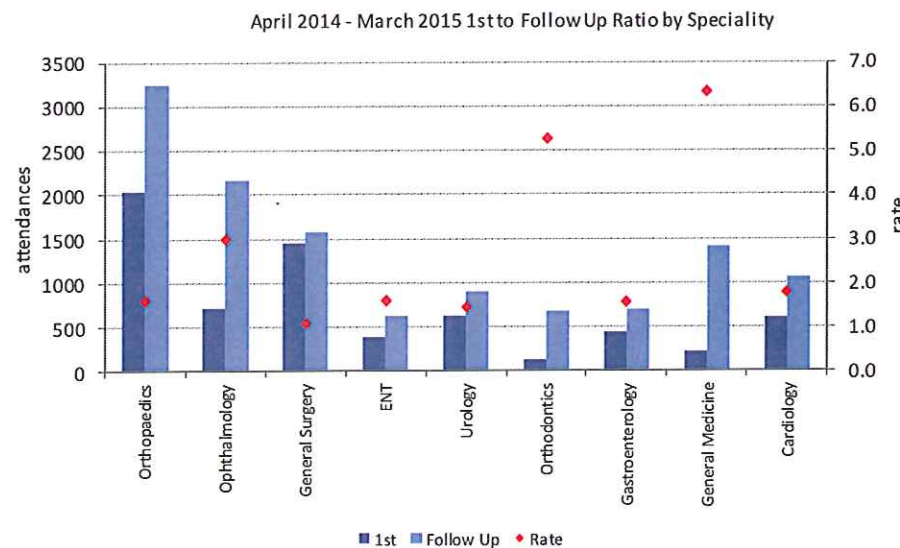
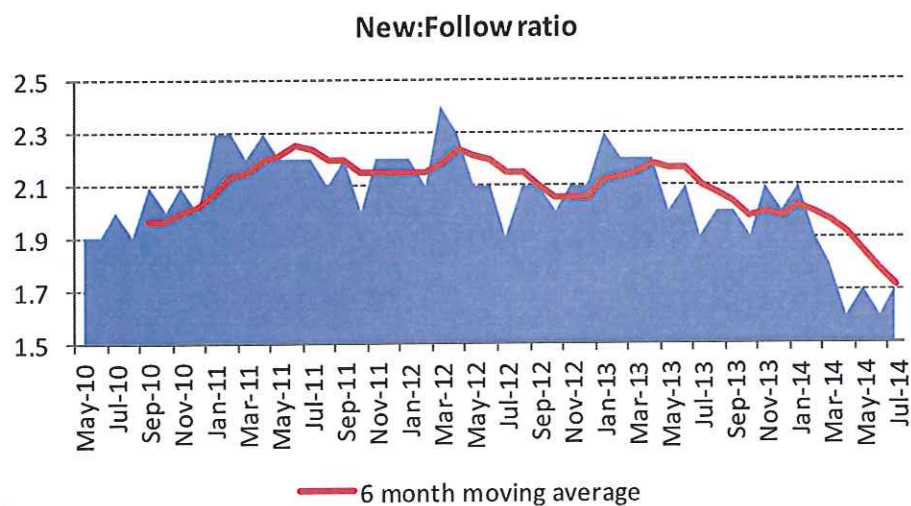


We achieved the 62 day 85% target in Quarter 1. The 90% screening target was failed, though there was only a single breach, which shared with Musgrove Park (only three screening patients were treated during the quarter).



1st to follow up ratio for consultant led activity in July 2014 was 1:1.7, with the 6 month rolling average 1st to follow-up ratio being 1:1.8.

General Medicine (1:5.8) and Orthodontics (1:5.1) have the highest first to follow up ratios.



Cancelled operations

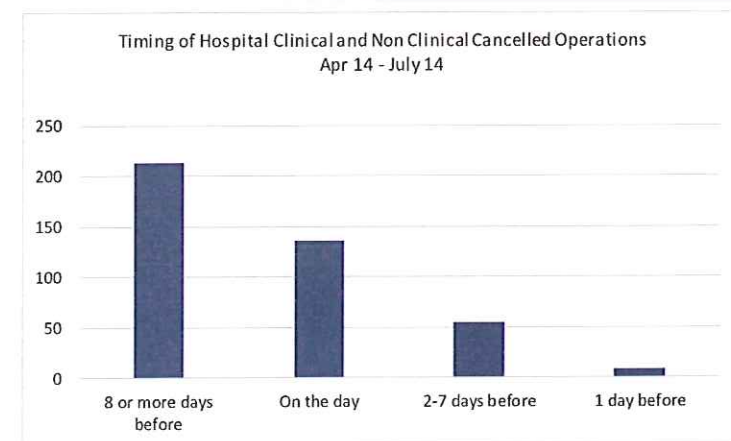
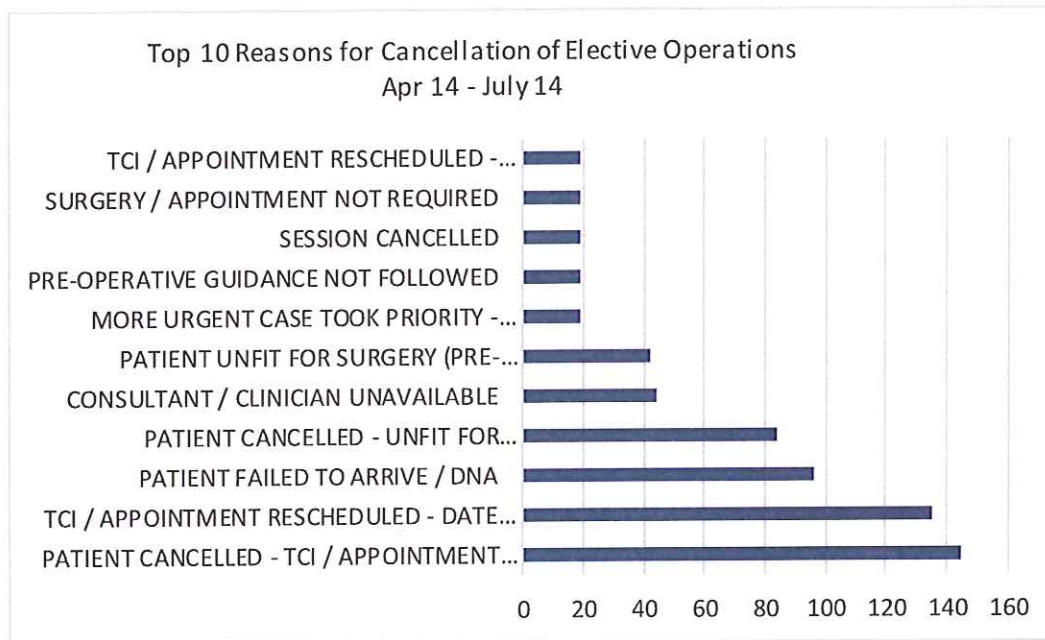
For any elective operation cancelled by the trust **on the day of the operation/admission**, an offer of a new date must be made within **5 calendar days**, and the newly offered date must be within **28 days** of the cancelled operation date.

July 14, 8 operations have been cancelled by the trust on the day for non-clinical reasons. All of these patients were offered a new date within 5 days or transferred to other trusts, and all newly offered dates were within 28 days of the cancelled operation.

Most common reason of cancelling an operation is “patient cancellation”

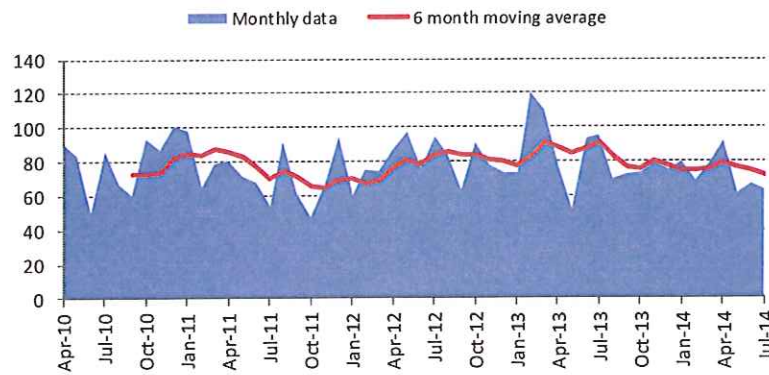
For Hospital Clinical and Non Clinical Cancellations – 33% are cancelled on the day, while 52% give at least 8 days notice

Patient Cancellations – 55% on the day, 30% give at least 8 days notice.

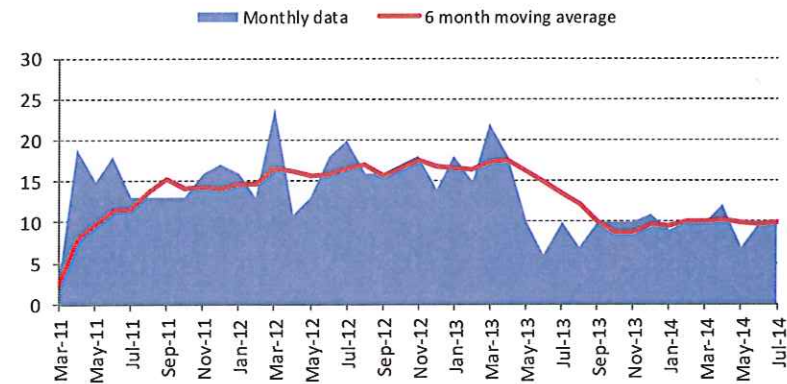


We have reported 283 patient falls compared to 318 last year (Apr – Jul). In July 14 there was 1 C.Diff case reported, (YTD = 3). The last reported case of MRSA was in Mar 13 with only 4 cases in the last 3 years. Pressure ulcers are on a decreasing trend

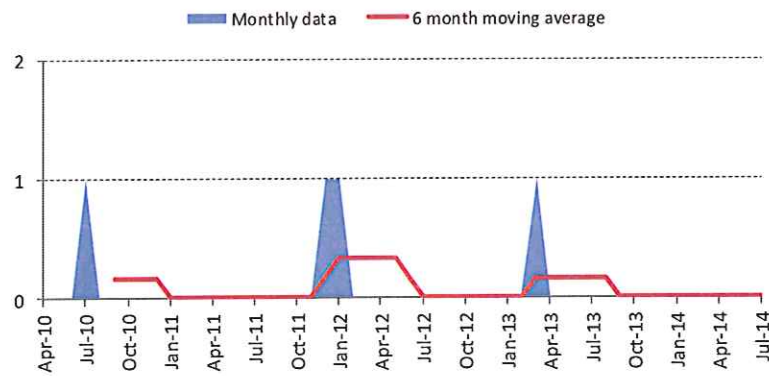
Patient falls



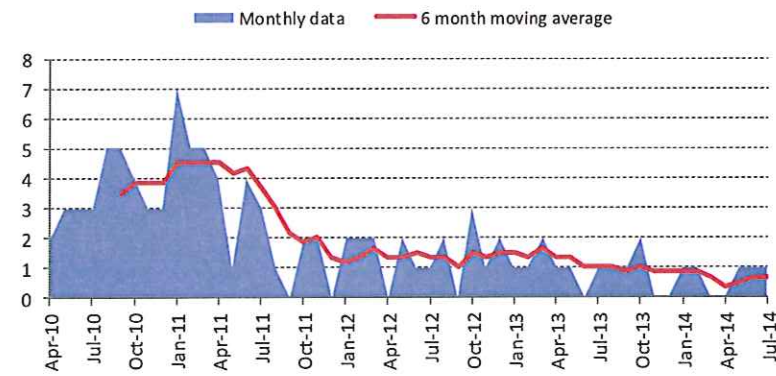
Pressure ulcers +2



MRSA



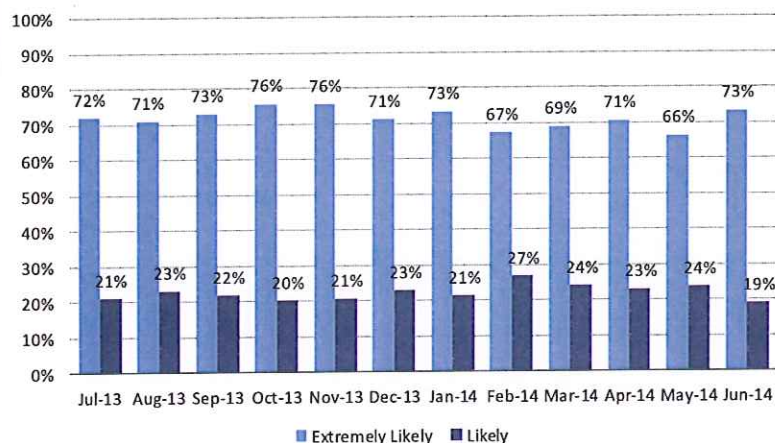
C difficile cases



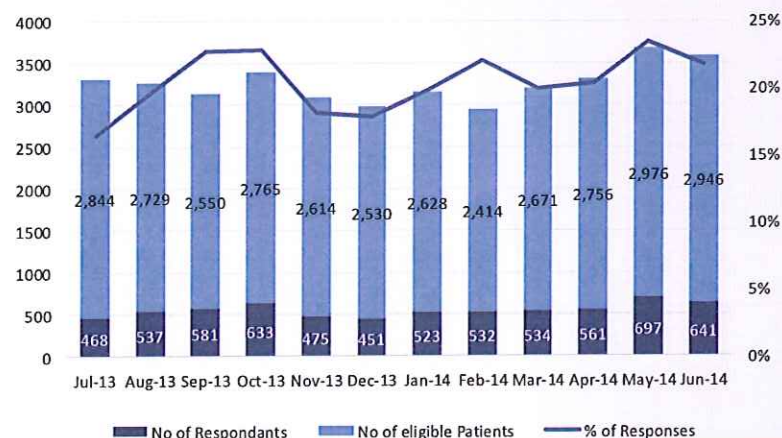
YTD response rate 21.8%, improved A&E response rate of 13.3%.

	No of Respondants			No of eligible Patients			% of Responses		
	A&E	IP	TOTAL	A&E	IP	TOTAL	A&E	IP	TOTAL
Jul-13	85	383	468	1,894	950	2,844	4.5%	40.3%	16.5%
Aug-13	81	456	537	1,828	901	2,729	4.4%	50.6%	19.7%
Sep-13	144	437	581	1,705	845	2,550	8.4%	51.7%	22.8%
Oct-13	166	467	633	1,815	950	2,765	9.1%	49.2%	22.9%
Nov-13	98	377	475	1,700	914	2,614	5.8%	41.2%	18.2%
Dec-13	121	330	451	1,657	873	2,530	7.3%	37.8%	17.8%
Jan-14	135	388	523	1,657	971	2,628	8.1%	40.0%	19.9%
Feb-14	149	383	532	1,612	802	2,414	9.2%	47.8%	22.0%
Mar-14	129	405	534	1,820	851	2,671	7.1%	47.6%	20.0%
Apr-14	126	435	561	1,846	910	2,756	6.8%	47.8%	20.4%
May-14	220	477	697	2,026	950	2,976	10.9%	50.2%	23.4%
Jun-14	274	367	641	2,059	887	2,946	13.3%	41.4%	21.8%
TOTAL	1,108	4,061	4,734	10,599	5,433	16,032	10.5%	74.7%	29.5%

Friends and Family Test Inpatient and ED Response to 'extremely likely' and 'likely' to recommend YDH

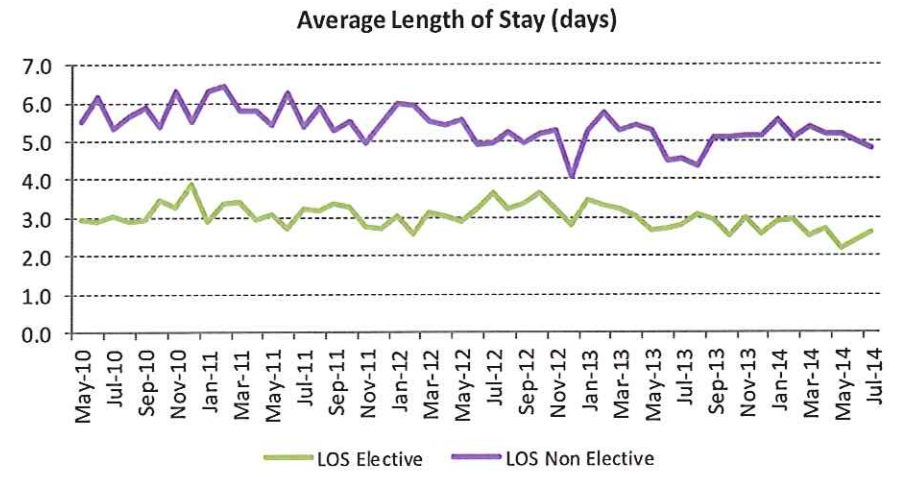
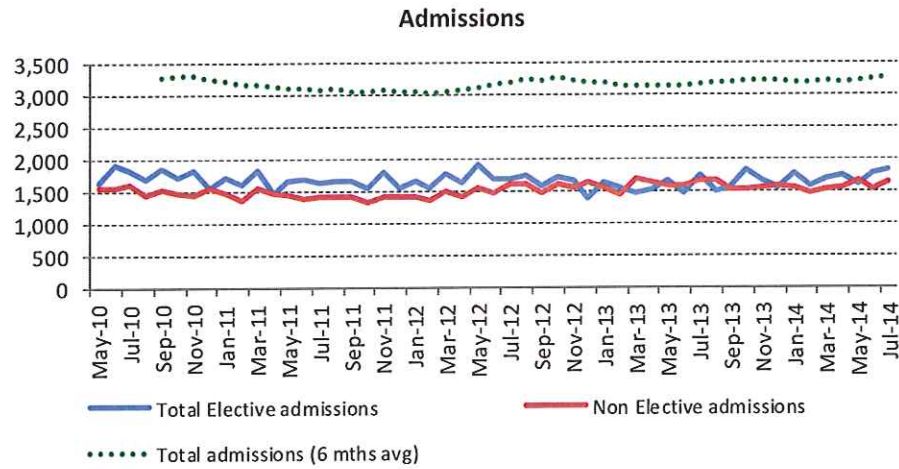


Friends and Family Test % of Responses



Total elective admissions in July 14 were 1,834 compared to non-elective 1,632. For the last 12 months the mix has remained at approximately a 50:50 equal split, the July 14 split was 53% Elective to 47% Non Elective admissions.

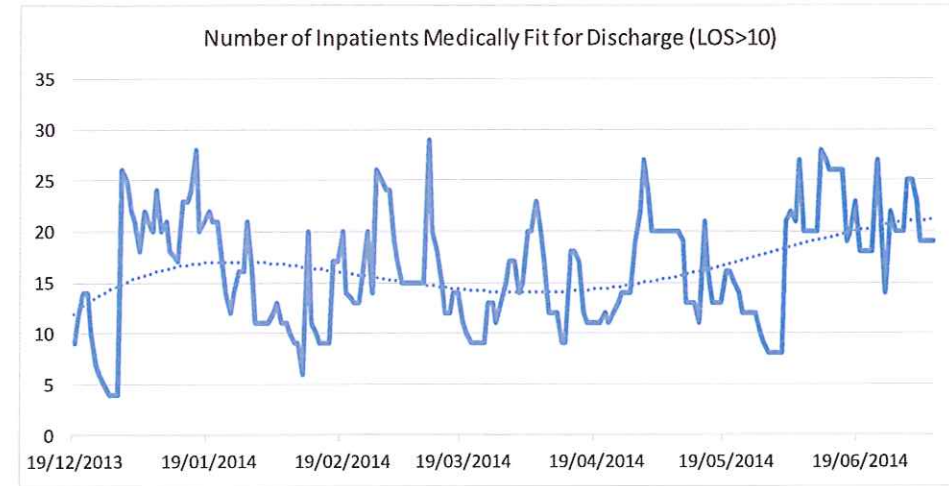
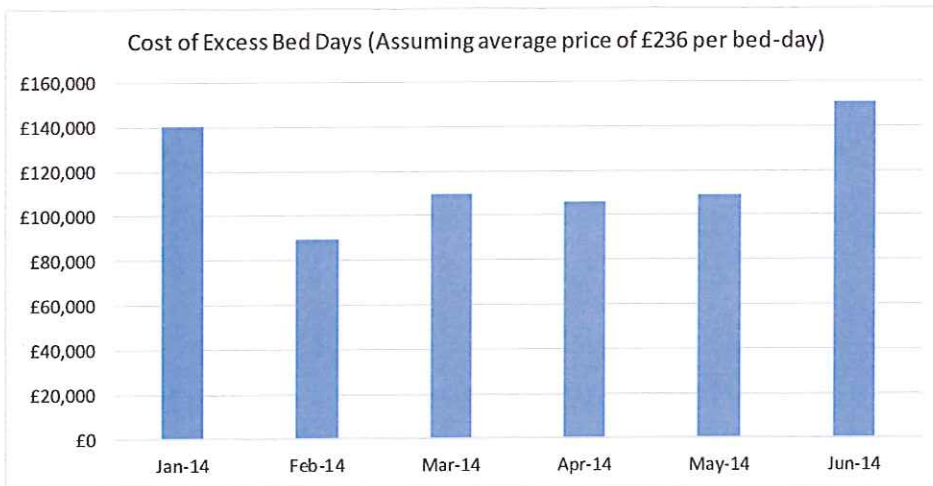
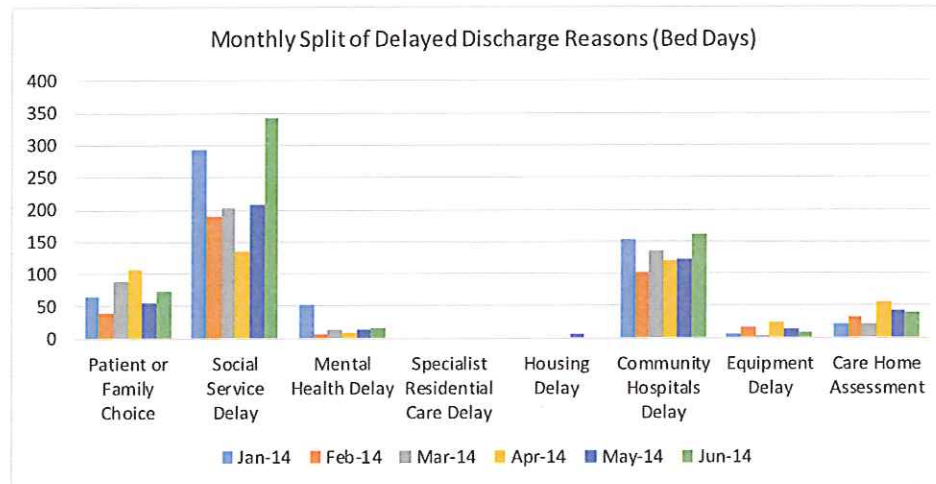
The average length of stay in July 14 was 2.6 days for Elective SBU and 4.8 days for UCLTC SBU.



Average LOS	Jul-11	Jul-12	Jul-13	Jul-14
Elective	3.2	3.6	2.8	2.6
Non Elective	5.4	5.0	4.5	4.8

There is ongoing work to monitor the actual length of stay vs. the expected length of stay based on estimated discharge date.

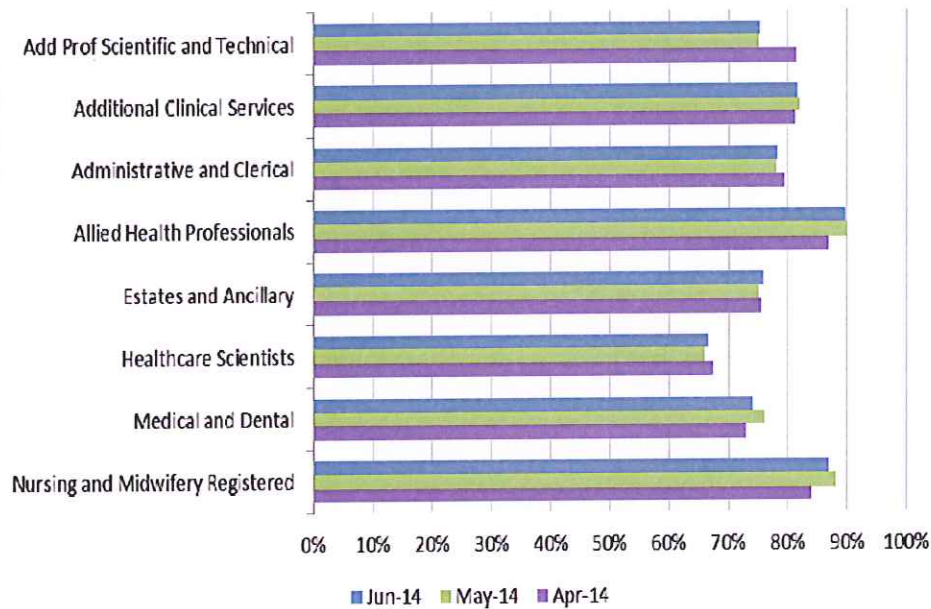
The number of patients medically fit for discharge is on an increasing trend, the main reasons being due to social service delay and community hospital delays.



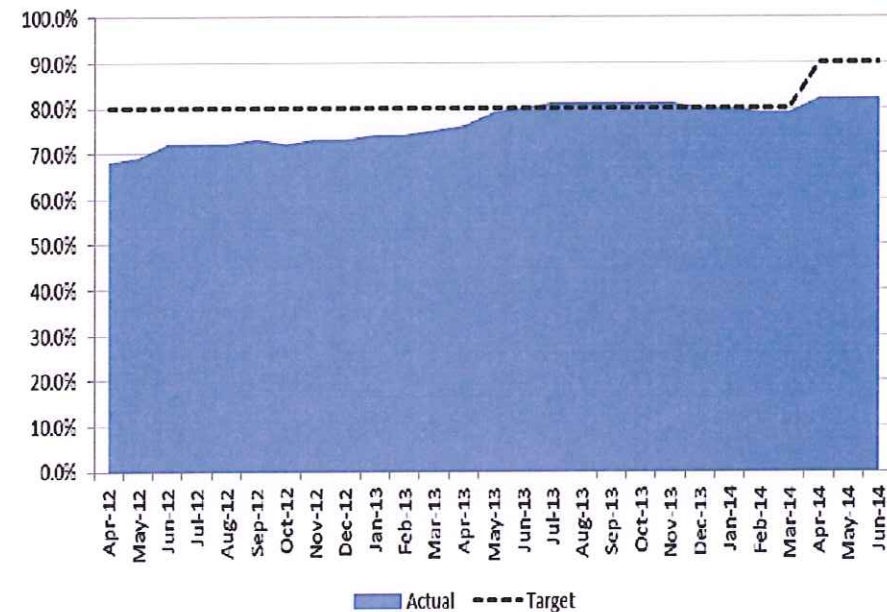
Mandatory Training

The percentage of staff remaining in date for all elements of their Mandatory Training has remained the same at 82% in June, against a revised target of 90%

Mandatory Training by Staff Group - % of staff remaining in date

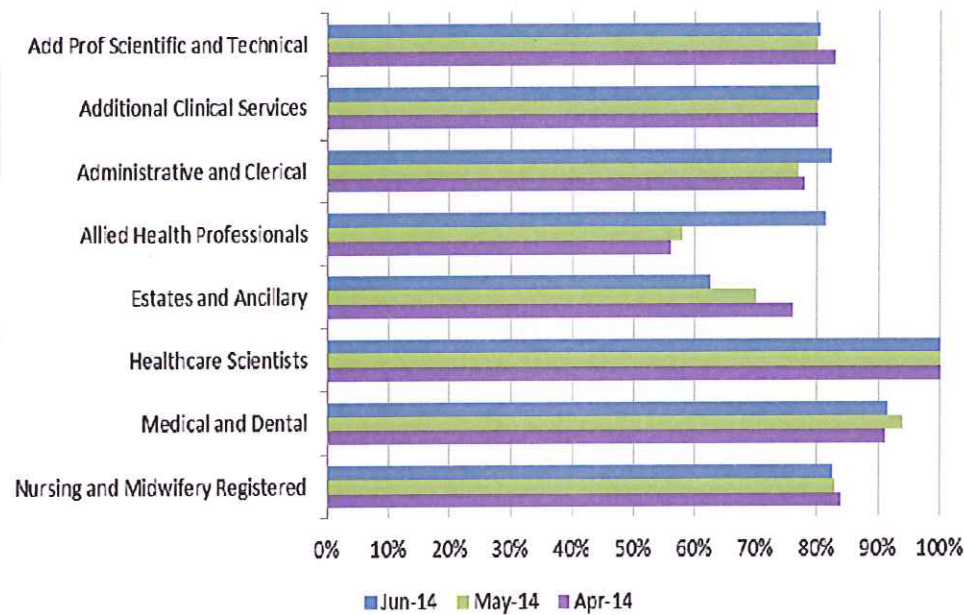


Mandatory Training Compliance vs Target

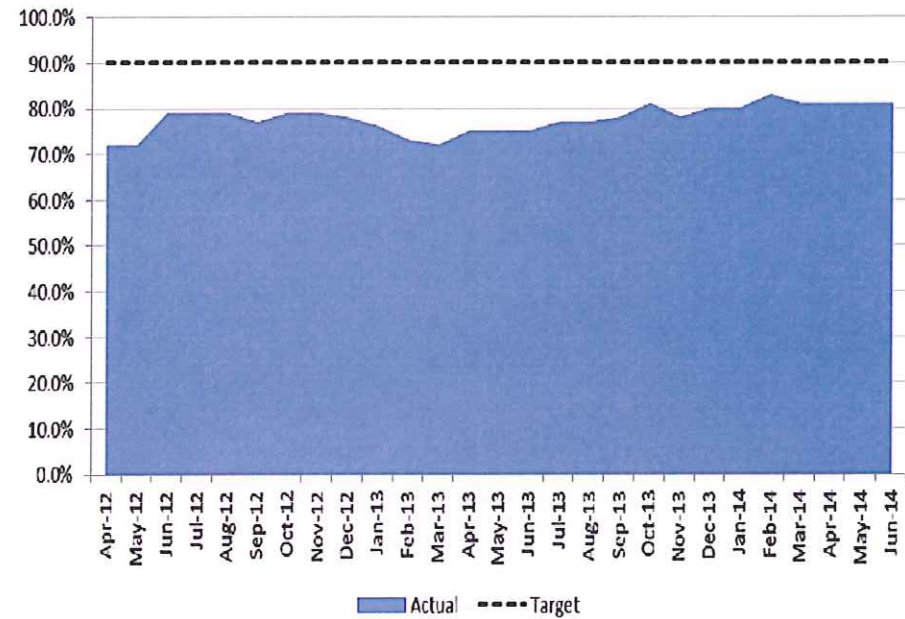


The percentage of staff remaining in date for their Annual Appraisal remained the same at 81%, against a target of 90%.

Annual Appraisal by Staff Group - % of staff remaining in date

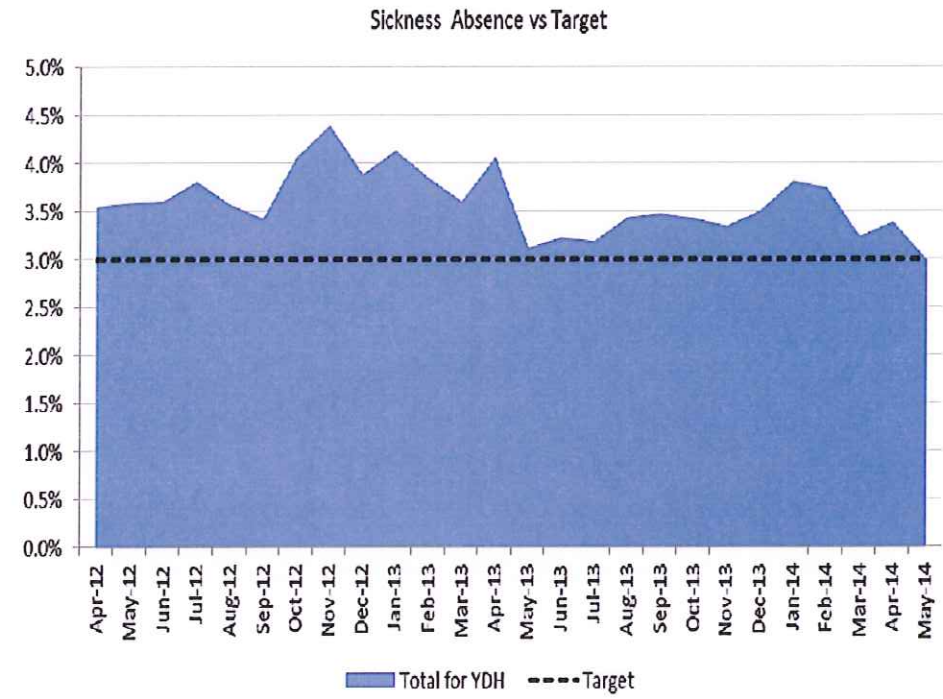
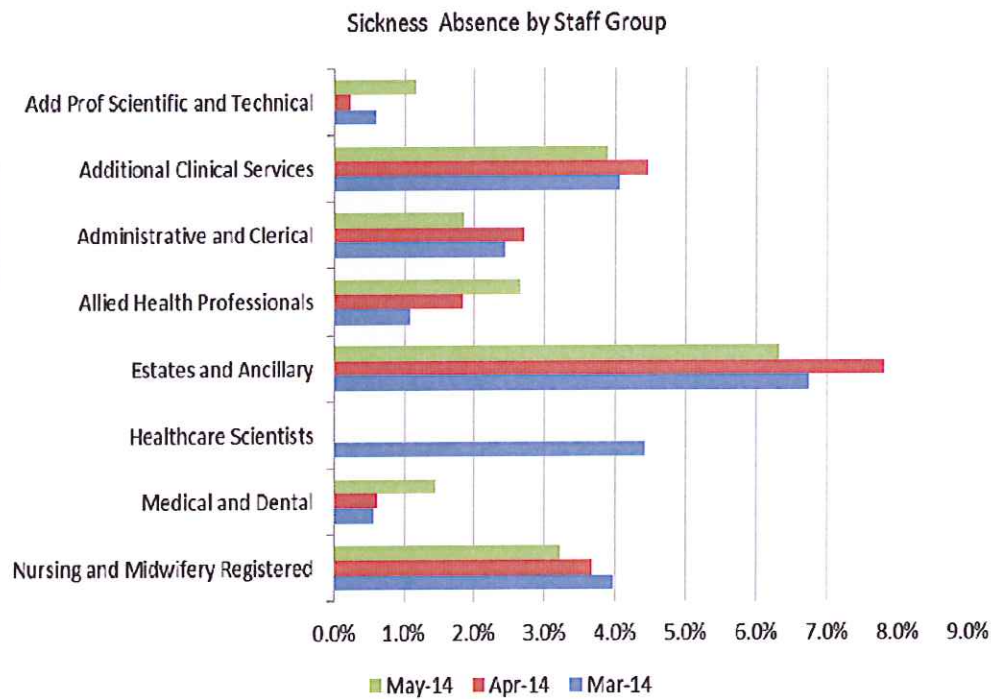


Appraisal Compliance vs Target



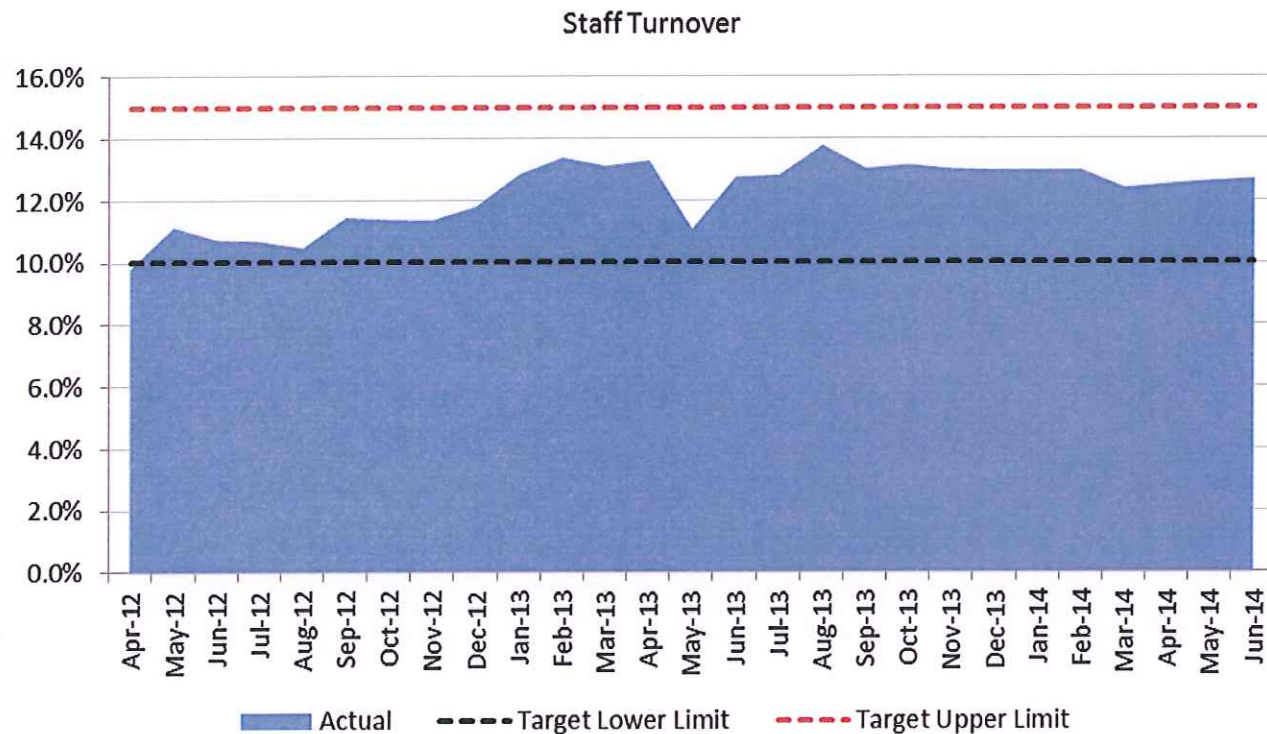
Sickness Absence

The Sickness Absence Rate for Month 2 was 2.9%, (0.4% lower than the Month 1 performance) representing a favourable variance against target. All areas with high levels of sickness absence have action plans in place to improve attendance.



Staff Turnover

Staff Turnover increased slightly to 12.8% (against a target upper limit of 15%). The rolling twelve-month average is 12.8%.



HSMR [Hospital standardised mortality ratio]	Weighted risk of mortality against national average
I&E	Income & Expenditure
CIP	Cost improvement plan
F&F	Friends and Family
RTT targets	% patients that started consultant-led treatment within 15/18 weeks (admitted / non-admitted patient) (complete / incomplete pathway)
1st to follow up	Ratio – number of follow up appointments to 1 st appointment
Ambulance handover	Time it takes from when ambulance arrives to when we accept the patient into A&E
DNA	Did not attend