



South Tees Hospitals
NHS Foundation Trust

Scrutiny panel update

**Steven Mason, Director of Finance
and Kevin Oxley, Director of Estates,
ICT and Health Care Records**

19 December 2018



Excellence in Patient
Outcome and Experience

Update

1. Performance update
including NHS targets, infections and safety
2. Financial performance
3. Update on the Integrated Care System and Integrated Care Partnership for the south of the region





South Tees Hospitals
NHS Foundation Trust

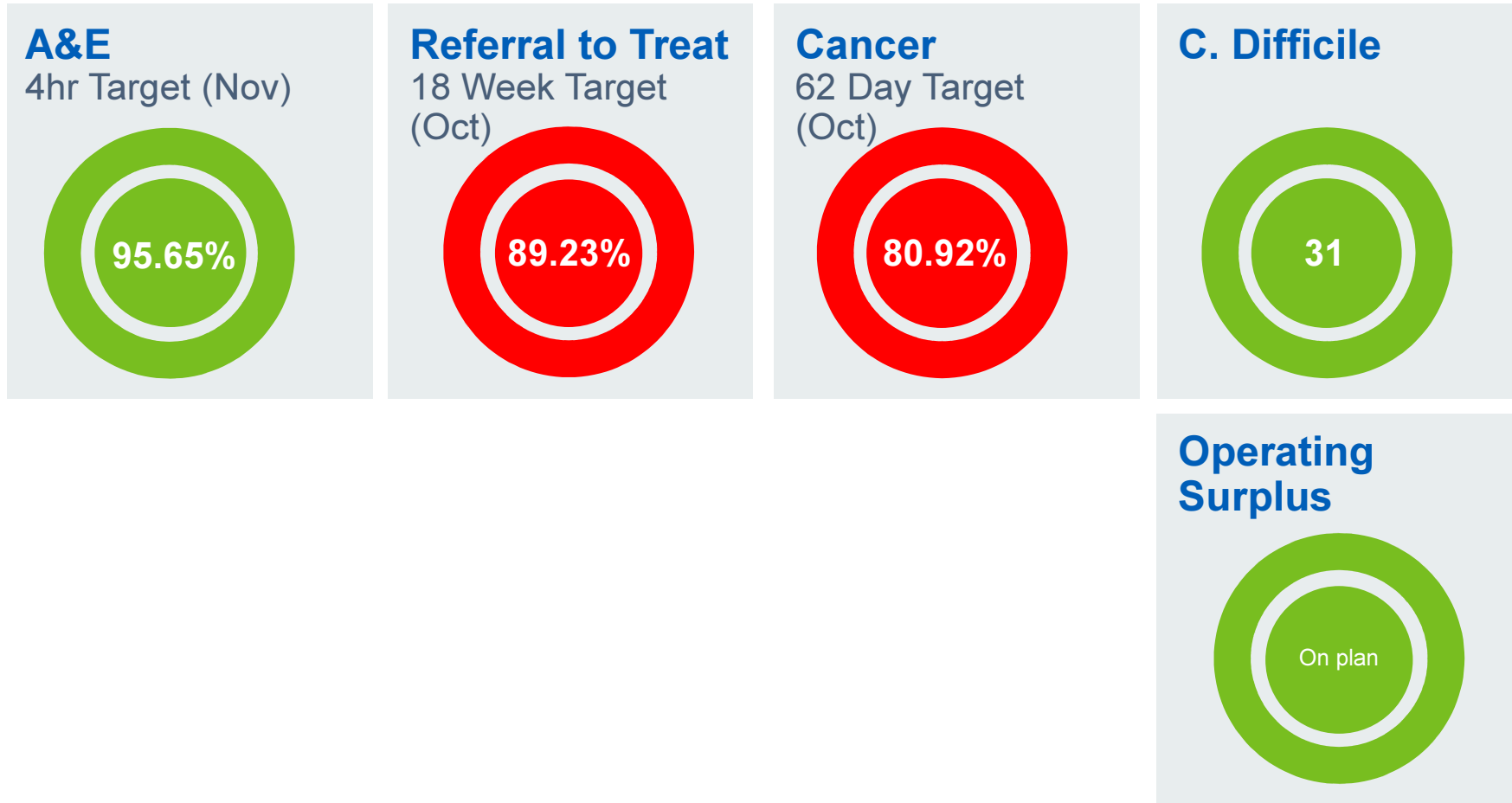
Performance Update



Excellence in Patient
Outcome and Experience

Year to date Performance

Deliver Excellence in Patient Outcome and Experience....



Performance - A&E

November 18

95.65%

target 95%

Quarter 2

95.59%

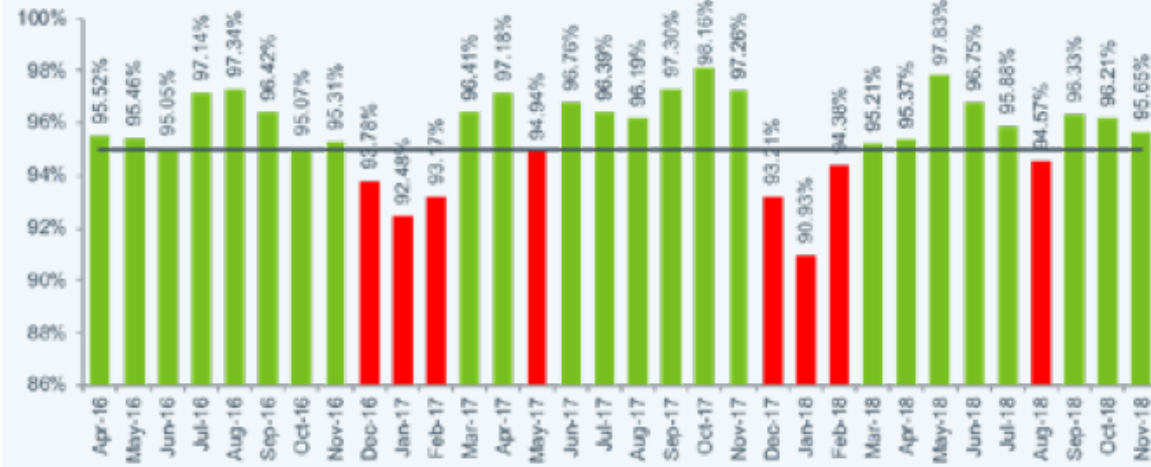
target 95%

Quarter 1

96.29%

target 95%

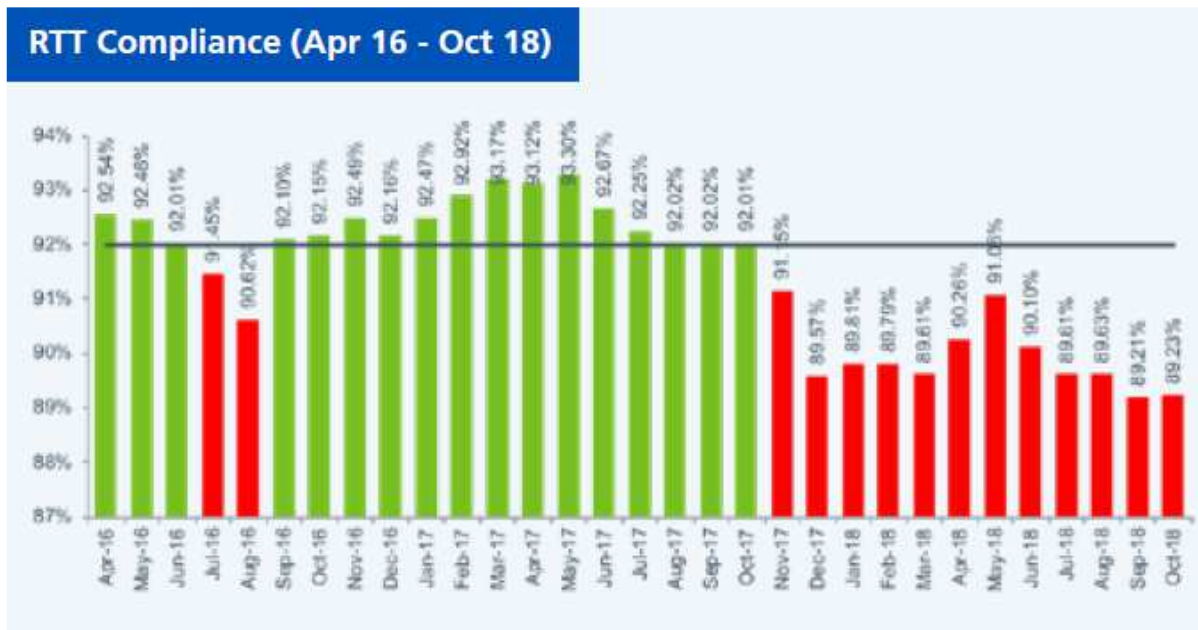
4 Hour Emergency Care Standard Compliance (Apr 16 - Nov 18)



Trust Ranking		Nov 18
1	North Tees and Hartlepool NHS Foundation Trust	97.65%
2	South Tees Hospitals NHS Foundation Trust	95.65%
3	South Tyneside NHS Foundation Trust	95.63%
4	Northumbria Healthcare NHS Foundation Trust	94.73%
5	Gateshead Health NHS Foundation Trust	94.06%
6	Harrogate and District NHS Foundation Trust	93.48%
7	City Hospitals Sunderland NHS Foundation Trust	93.40%
8	North Cumbria University Hospitals NHS Trust	93.27%
9	The Newcastle Upon Tyne Hospitals NHS Foundation Trust	92.27%
10	County Durham and Darlington NHS Foundation Trust	90.36%
11	York Teaching Hospitals NHS Foundation Trust	89.59%
ENGLAND		87.60%



Referral to Treat



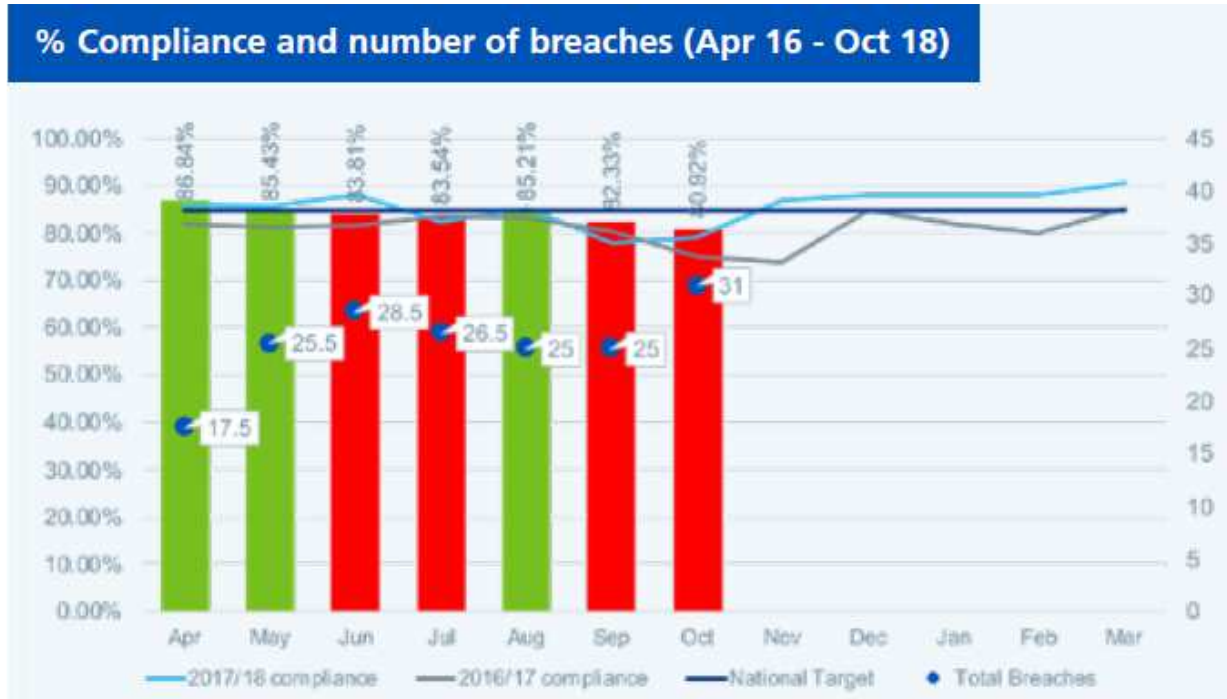
92%
TARGET

Oct
89.23%

Q2 : **89.48%**

Trust Ranking		Oct 18
1	South Tyneside NHS Foundation Trust	95.30%
2	North Tees and Hartlepool NHS Foundation Trust	94.14%
3	Northumbria Healthcare NHS Foundation Trust	93.84%
4	The Newcastle Upon Tyne Hospitals NHS Foundation Trust	93.32%
5	City Hospitals Sunderland NHS Foundation Trust	93.15%
6	Gateshead Health NHS Foundation Trust	92.97%
7	County Durham and Darlington NHS Foundation Trust	91.91%
8	Harrogate and District NHS Foundation Trust	90.90%
9	South Tees Hospitals NHS Foundation Trust	89.23%
10	York Teaching Hospital	83.37%
11	North Cumbria University Hospitals NHS Trust	82.52%
	ENGLAND	87.09%

Performance – 62 Day Cancer Standard



Oct 18
80.92%
 target 85%

Sept 18
82.33%
 target 85%

Aug 18
85.21%
 target 85%

Trust Ranking		Oct 18
1	Gateshead Health NHS Foundation Trust	87.43%
2	North Cumbria University Hospitals NHS Trust	86.45%
3	Harrogate and District NHS Foundation Trust	85.38%
4	County Durham and Darlington NHS Foundation Trust	85.34%
5	South Tyneside NHS Foundation Trust	83.33%
6	Northumbria Healthcare NHS Foundation Trust	83.18%
7	North Tees and Hartlepool NHS Foundation Trust	82.69%
8	York Teaching Hospitals NHS Foundation Trust	82.27%
9	City Hospitals Sunderland NHS Foundation Trust	81.20%
10	South Tees Hospitals NHS Foundation Trust	80.92%
11	The Newcastle Upon Tyne Hospitals NHS Foundation Trust	76.27%
	ENGLAND	78.36%

Trust Apportioned Clostridium difficile



Delivering Safe Care 18/19

Trust attributed category 2 pressure ulcers



Category 2 Pressure Ulcers per 1000 bed days

Nov 18	Oct 18	Sep 18	YTD
1.9	1.9	1.9	1.7

Rate 1.9 per 1000 bed days.
Rate within normal variation

Falls



Falls per 1000 bed days

Nov 18	Oct 18	Sep 18	YTD
4.0	4.7	3.9	3.9

4.0 per 1000 bed days. Rate within
normal variation

Continued Focus on Falls Prevention Strategies



Patient Experience Trust

How do patients rate us out of 10...?



NHS
South Tees Hospitals
NHS Foundation Trust



In October 2018 patients gave us an overall rating of...

9.63 out of 10

% of patients surveyed would highly likely or likely recommend this ward to their families and friends

98%

No of patients on new medication

159

No of respondents

352

 Excellence in Patient Outcome and Experience





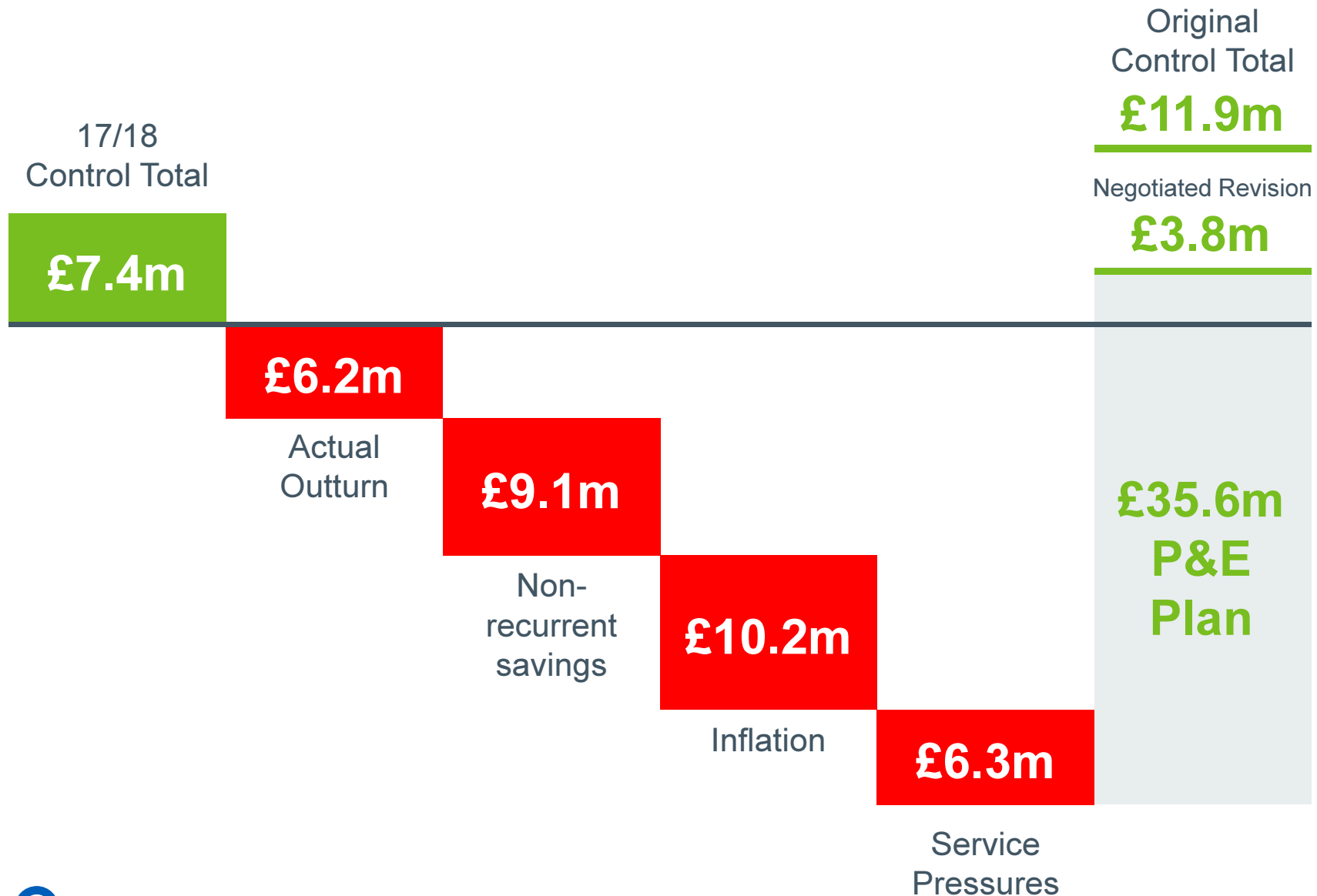
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Financial Performance



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17/18 and 18/19 Plan Comparison



18/19 Productivity and Efficiency Savings

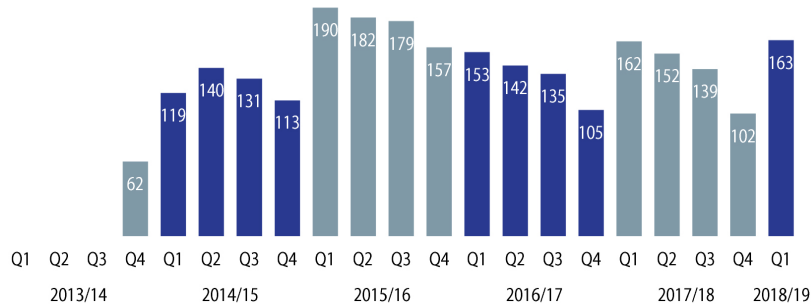
£35.6m
18/19
original
← P/E target



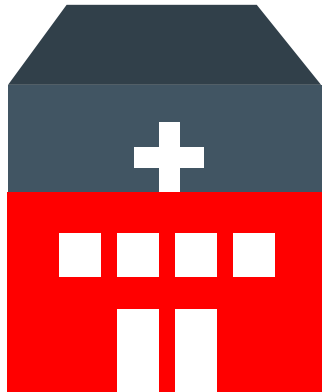
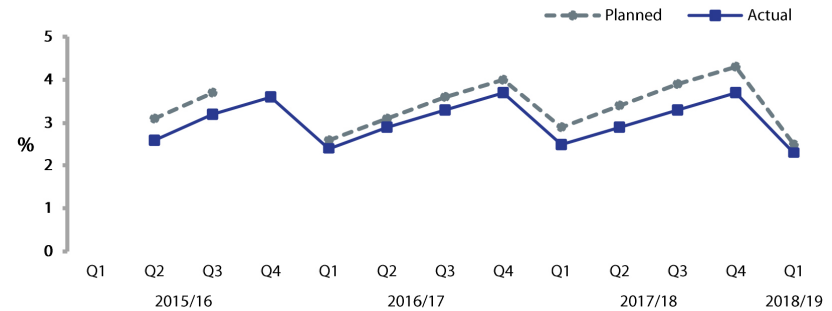
{	Drug efficiencies	0.5
	Additional Procurement	0.1
	Additional Revenue to Capital	0.3
	VAT Contracted out services reviews	0.3
	Technical and interest items	0.5
{	Therapies operating model	1.9
	Right sizing Bed base	0.7
	Junior Doctors model	2.8
	Procurement savings	0.6
	Corporate Staffing Savings	2.9
	Clinical Support Services	0.7
	Sale and Leaseback benefit	11.5
	Reduction in Clinical Negligence Premium	1.1
	Soft FM services (Serco)	6.2
	Centralised booking/group admin review	1.2
	Specialist and Planned Care review	1.0
	Community Care review	1.9
	Estates (including PFI) efficiencies	0.5
	Revenue to Capital	0.9

Financial Run Rate – National Picture 18/19

Number of providers in deficit



Forecast CIP savings against plan



163 / 230
 Providers reporting
 a deficit (92% in
 acute sector)



**£3.6BN CIP
 delivery target**
£136m
 Behind plan



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Integrated care system (ICS) and integrated partnership (ICP)



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44 Sustainable Transformation Partnerships (STP) Footprints

Into x? Integrated Care Systems (ICS)

Wave 1 ICS December 2017

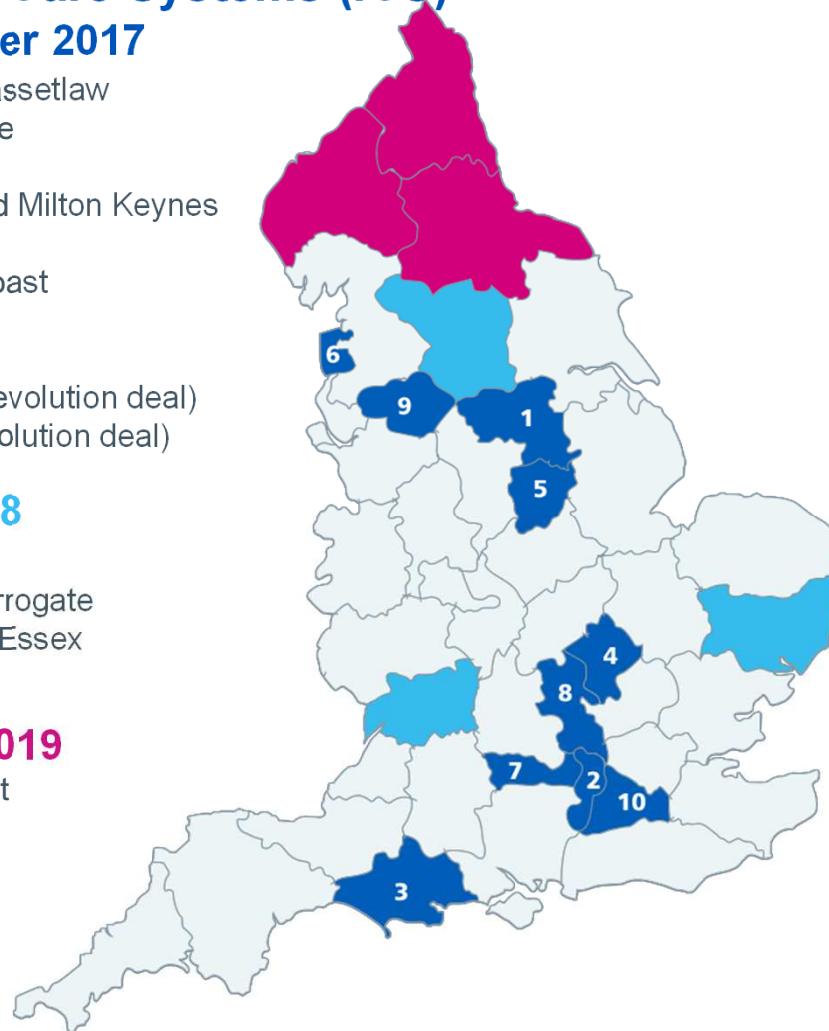
- 1) South Yorkshire and Bassetlaw
- 2) Frimley Health and Care
- 3) Dorset
- 4) Bedfordshire, Luton and Milton Keynes
- 5) Nottinghamshire
- 6) Blackpool and Fylde Coast
- 7) West Berkshire
- 8) Buckinghamshire
- 9) Greater Manchester (devolution deal)
- 10) Surrey Heartlands (devolution deal)

Wave 2 ICS May 2018

- 11) Gloucestershire
- 12) West Yorkshire and Harrogate
- 13) Suffolk and North East Essex
- 14) North Cumbria

Wave 3 ICS March 2019

- 15) Cumbria and North East
- 16) South East London
- 17) Devon
- 18) Bristol
- 19) Norfolk
- 20) Oxford



NHS

**NHS
10 Year
Plan**









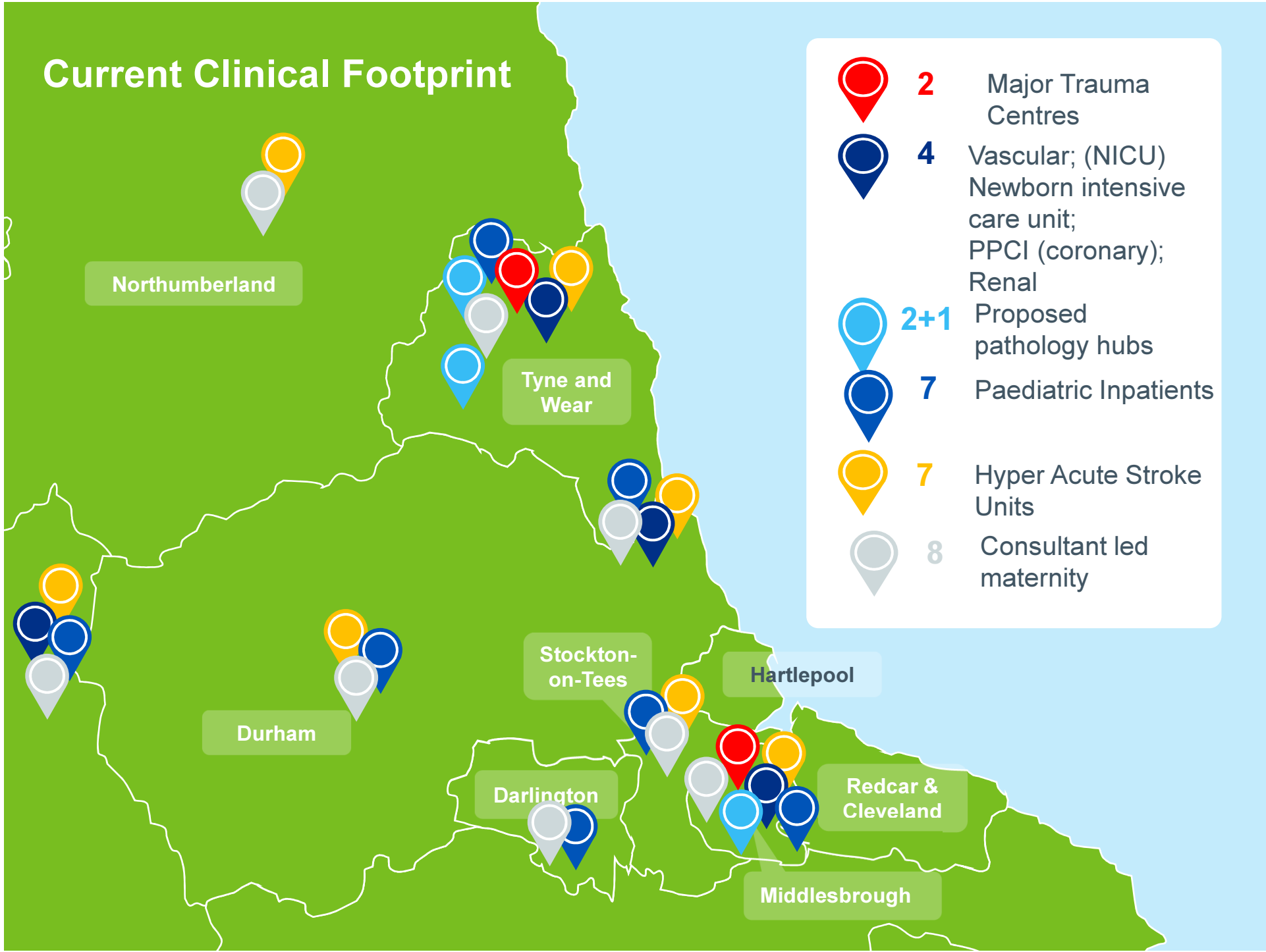
**Capitation
Budgets**



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Current Clinical Footprint

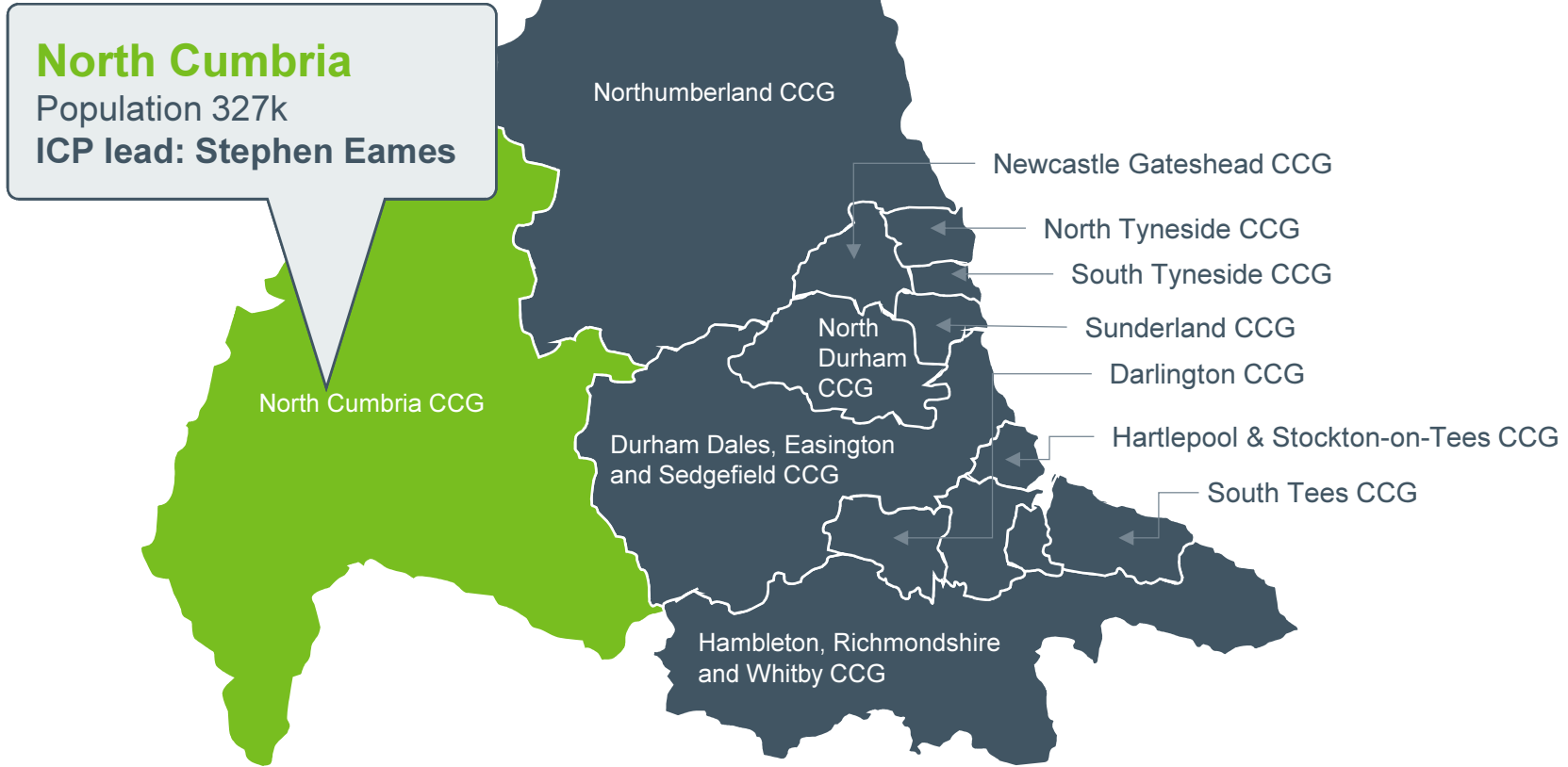
-  **2** Major Trauma Centres
-  **4** Vascular; (NICU) Newborn intensive care unit; PPCI (coronary); Renal
-  **2+1** Proposed pathology hubs
-  **7** Paediatric Inpatients
-  **7** Hyper Acute Stroke Units
-  **8** Consultant led maternity



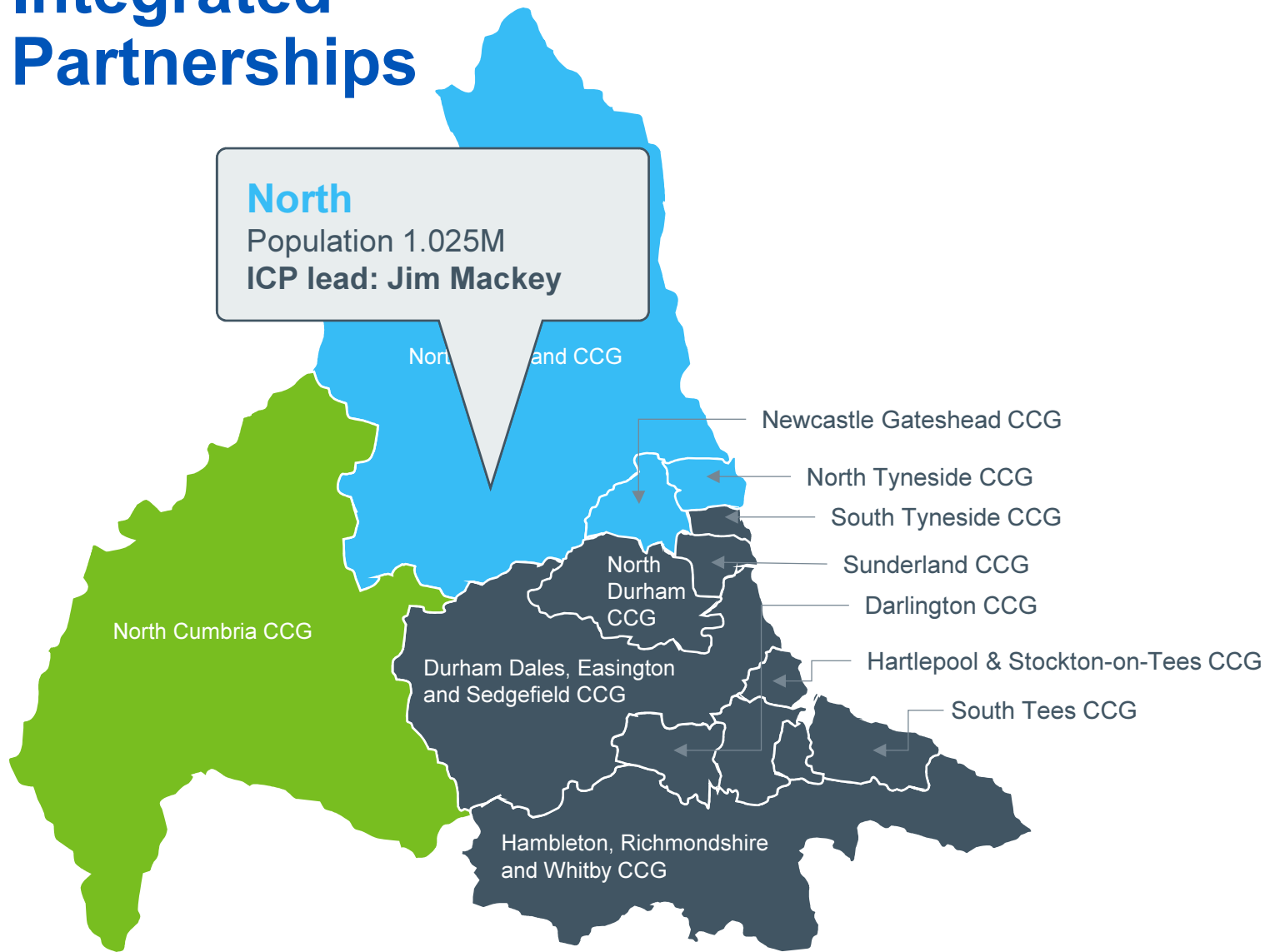
Four Integrated Care Partnerships



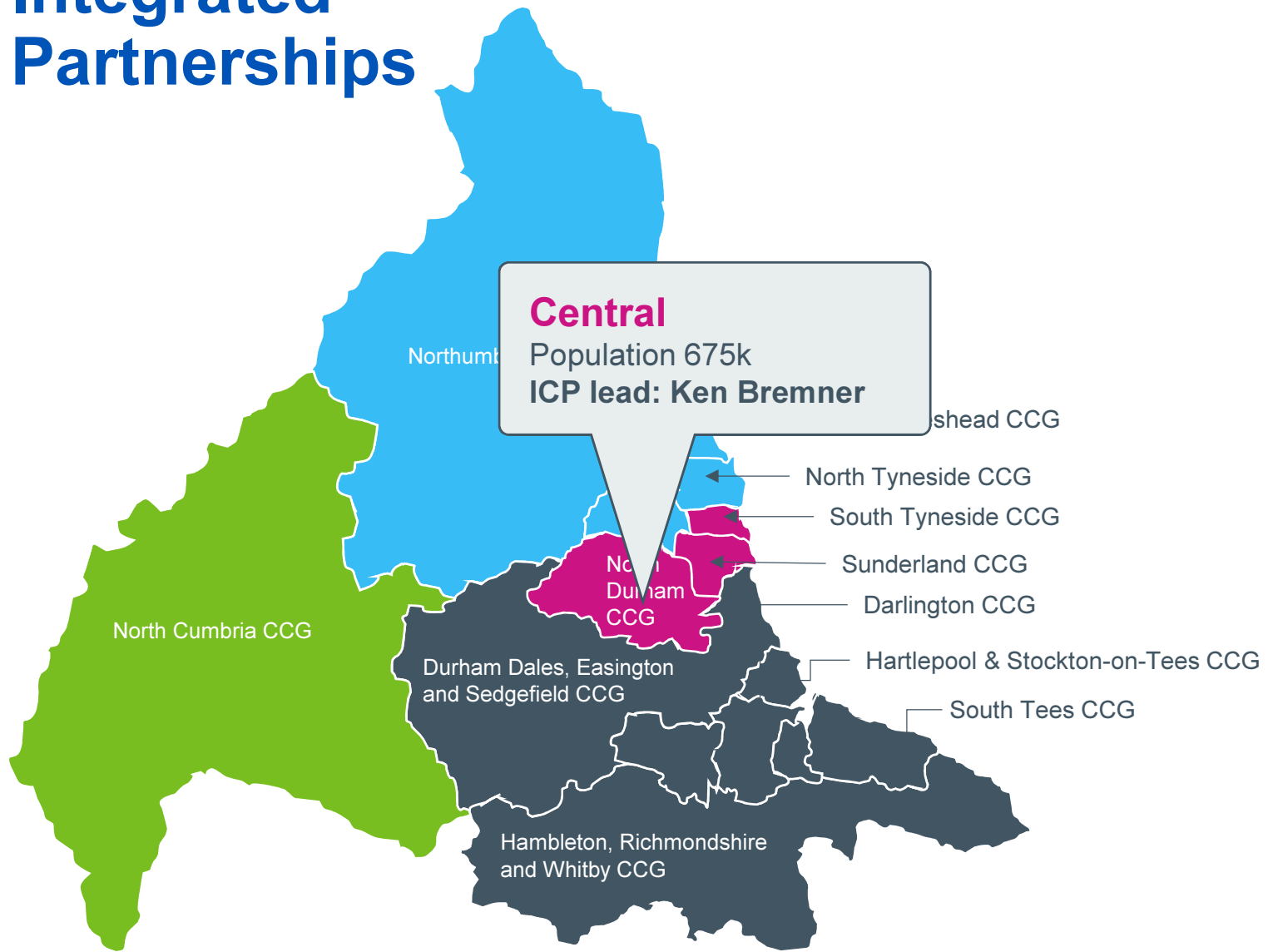
Four Integrated Care Partnerships



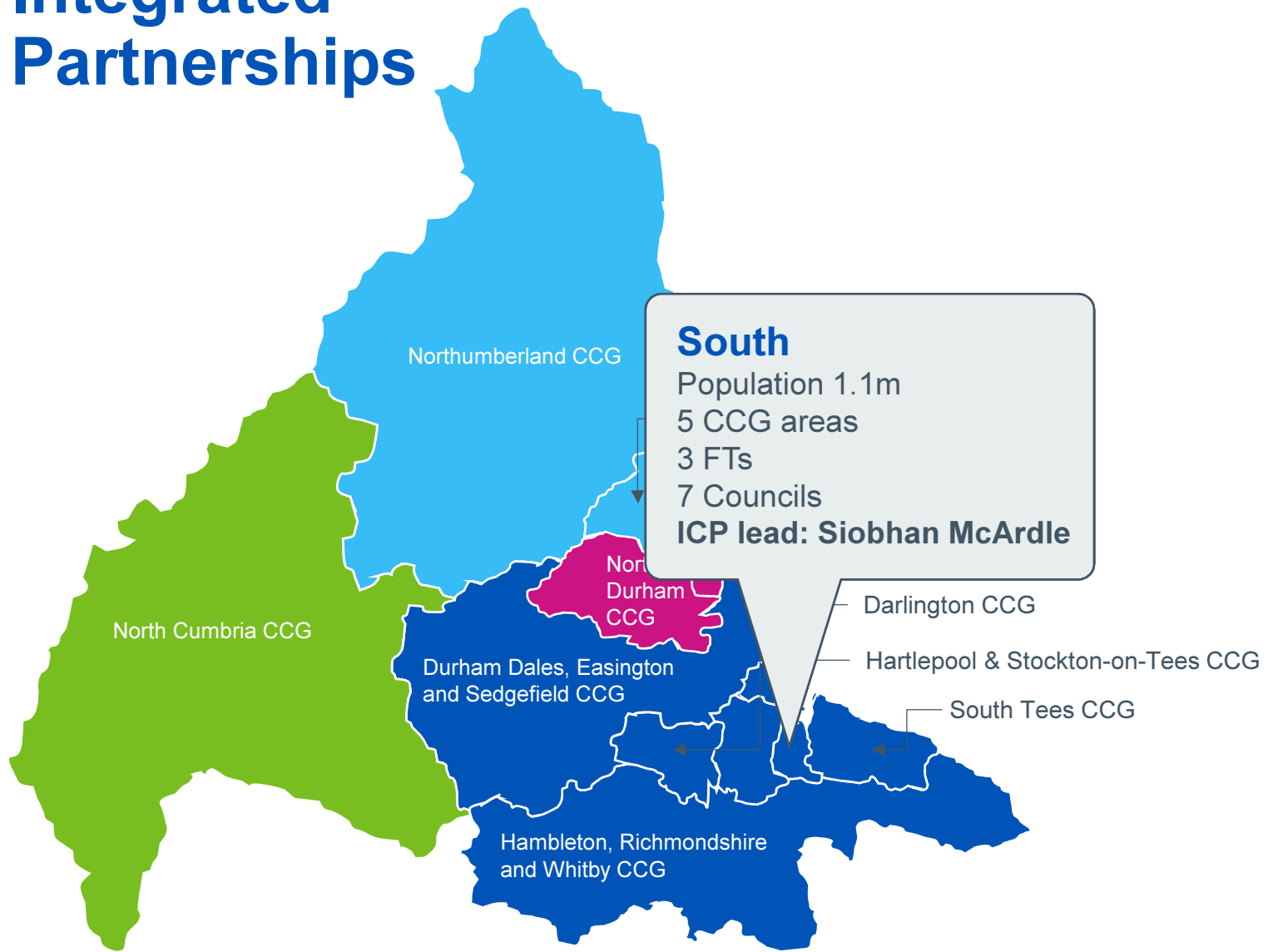
Four Integrated Care Partnerships



Four Integrated Care Partnerships



Four Integrated Care Partnerships



ICP operating principles

- The needs of people will have priority over organisational interests
- We will work in clinical networks across hospital sites - sharing scarce resources to maintain local services
- We will work collaboratively, urgently and with pace on system reform and transformation
- Costs will only be reduced by improving co-ordinated care
- Waste will be reduced, duplication avoided and activities stopped which have limited value or where benefit to our population is disproportionate to cost



ICP – what we are doing now

- Our clinicians are developing the Clinical Strategy
- We will preserve each of our hospitals into the future by using them differently and in a more joined up way to benefit all patients
- Some changes and improvements may be necessary to services currently provided from different hospital sites
- We want to introduce new ways of working so that clinicians can work easily across multiple organisations and clinical sites, and expand our use of new roles and care models that will help us to manage demand and drive an improvement on outcome.

ICP – clinical strategy

Our Clinical Strategy will focus on how we deliver a number of key services:

- Urgent & Emergency Care
- Paediatric, Maternity (Gynaecology modelling interdependencies)
- Elective care:
 - Spinal
 - Breast
 - Urology
- Frailty services
- Stroke services

We will finalise and agree our Clinical Strategy in early 2019 and will be sharing with Overview and Scrutiny panels.



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Questions



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