

Board of Directors (in Public)

Item 4.1

Subject: SOF, Regulatory and Operational Performance Overview Month 9
Date of Meeting: Tuesday 30th March 2021
Prepared by: Hayley Kendall, Chief Operating Officer
Presented by: Hayley Kendall, Chief Operating Officer
Purpose: To Note

BAF Reference	Impact on BAF
AQ1	Negative impact on the delivery of the statutory performance targets in relation to referral to treatment times and six week diagnostic target due to the recovery associated with COVID-19

1. Executive Summary

The purpose of this paper is to present an update on the Trust performance for the period ending 28th February 2021 and should be read in conjunction with the performance dashboard that is attached at Appendix 1. The Trust is operating in an environment that is focused on safely restoring high levels of elective activity to treat the backlog of patients as an output of the COVID-19 pandemic. In terms of the Trust's statutory performance the following exceptions should be noted:

- Six week diagnostic performance continues to be below the target with performance at 89.8% in month. Backlog recovery plans are progressing well with a reduction month on month since August 2020. Performance is predicted to be compliant with the standards from April 2021, subject to the new CT scanner installation going smoothly.
- Referral to treatment waiting times remain below target as expected due to the significant backlog accumulated during the surge. Performance in month stands at 74.6% for English commissioned activity and 76.9% for Welsh commissioners.
- There were 125 patients waiting longer than 52 weeks at the end of February. All patients undergo a harm review by the consultant responsible for the patients care. This figure will unfortunately continue to rise through quarter one as the Trust focusses elective capacity on the backlog of P2 patients, in line with the recovery trajectories previously shared with the Board and submitted to the regional recovery programme.
- Although sickness is above target at 3.74% this is a significantly improved position compared to the previous three months and a strong position in Cheshire and Merseyside.

Safely restoring maximum levels of elective activity remains the number one focus for the operational teams, delivering against the ambitious recovery trajectories which the Board will be

updated on monthly

Other performance exceptions to note are summarised as follows:

- Delayed transfers of care have reduced in month after rising across the previous two months back in line with the target. There still remains a challenge with repatriation of patients to other organisations but understandable with the current pressures.
- Dementia refer – there was a significant gap in month with the number of patients eligible for referral that were not referred for assessment or onward referrals. This is being explored with the Matrons via the Deputy Director of Nursing and with the aim of improving performance moving forward.
- Infections – in month there was 1 C Diff that was classified as not preventable and 1 gram negative bacteraemia where the cause cannot be identified.

2. Financial position

The interim financial regime as a result of the Covid pandemic continues in the second half of the year with a continuation of fixed payments and a prospective Top Up/COVID system allocation; PbR is suspended.

The Trust achieved a surplus of £947k for February and £978k year to date. This is an improved position against the forecast submitted to NHSI as a result of additional national distribution of funds and lower than anticipated clinical supplies costs resulting from lower activity (winter Covid surge).

The Trust has achieved 98% of its revised Cost Improvement Plan including 25% of non-recurrent efficiencies.

The Trust has a strong cash position supplemented by pre-payments being made by commissioners as part of the COVID regime.

3. Conclusion

The Trust is well positioned in its elective activity recovery programme although remains challenged with the more recent prevalence of Covid. The clinical and operational teams are engaged and prioritising patients based on clinical urgency. The Trust remains focused on recovering elective activity levels safely and reducing long waiting times for patients.

4. Recommendation

The Board of Directors is asked to note the content of the paper and associated actions detailed within it.