Harrogate and District NHS Foundation Trust

Council of Governors meeting
Chief Executive Update

26th JANUARY 2019

Dr Ros Tolcher

Chief Executive

You matter most

INVESTORS IN PEOPLE | Bronze Until 2020

Operational performance

News and current issues

Key risks

Q3 Operational Performance (details in Integrated Board Report)

NHS
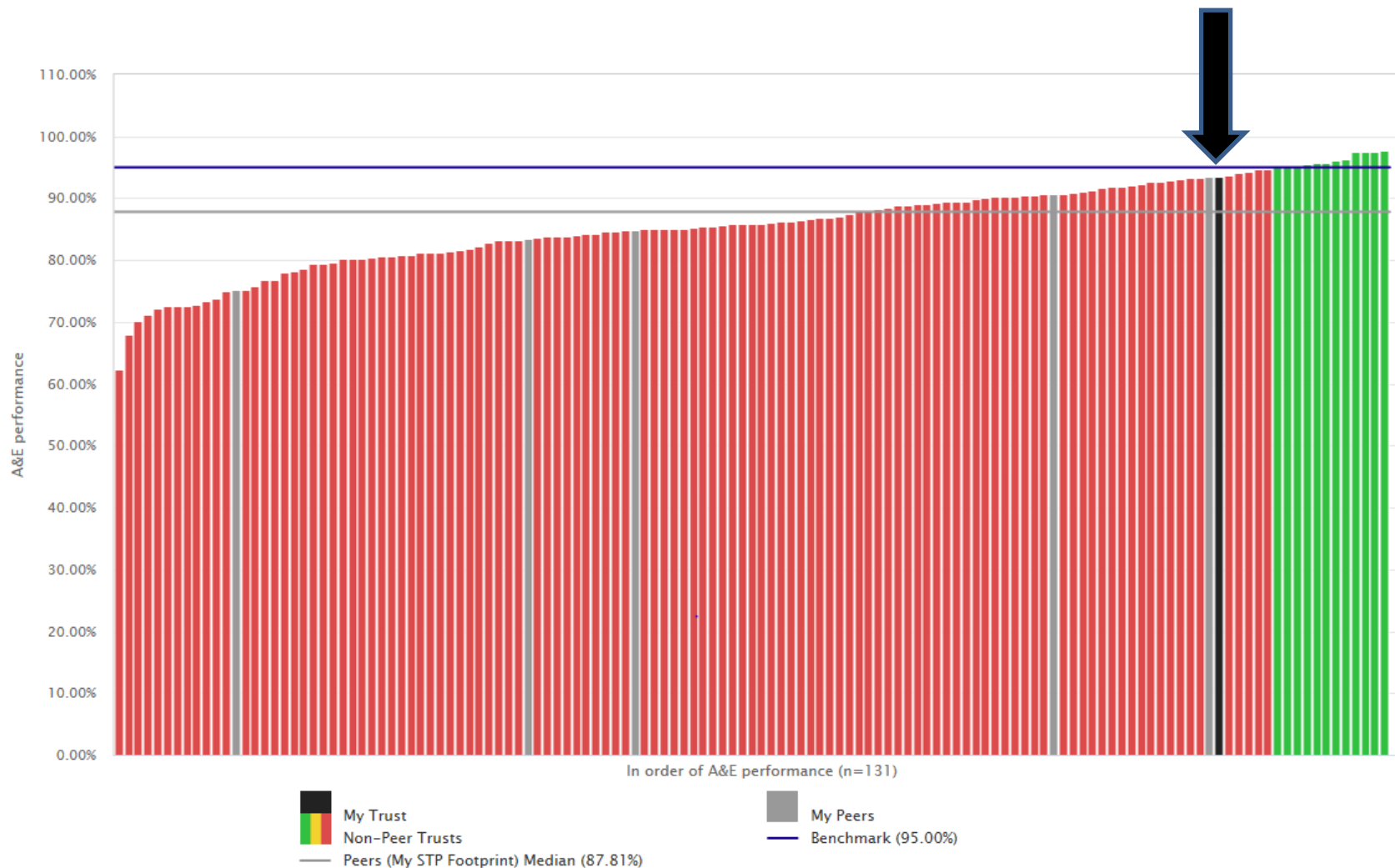**Harrogate and District**
NHS Foundation Trust

Standard	Q1	Q2	Q3	Q4	YTD
RTT incomplete pathways	90.8%	90.9%	90.4%		90.7%
A&E 4-hour standard	94.8%	94.6%	93.8%		94.4%
Cancer - 62 days	87.3%	85.3%	85.5%		86.0%
Diagnostic waits	98.4%	99.0%	99.5%		98.96%
Dementia screening - Step 1	95.6%	93.0%	93.0%		93.8%
Dementia screening - Step 2	95.7%	100.0%	98.1%		97.8%
Dementia screening - Step 3	97.4%	100.0%	96.8%		97.8%

ED attendances are 4.8% higher than last year. For the full year to date, 94.4% of patients have been seen within the A&E four hour target

Referral to treatment times remain below the 92% standard
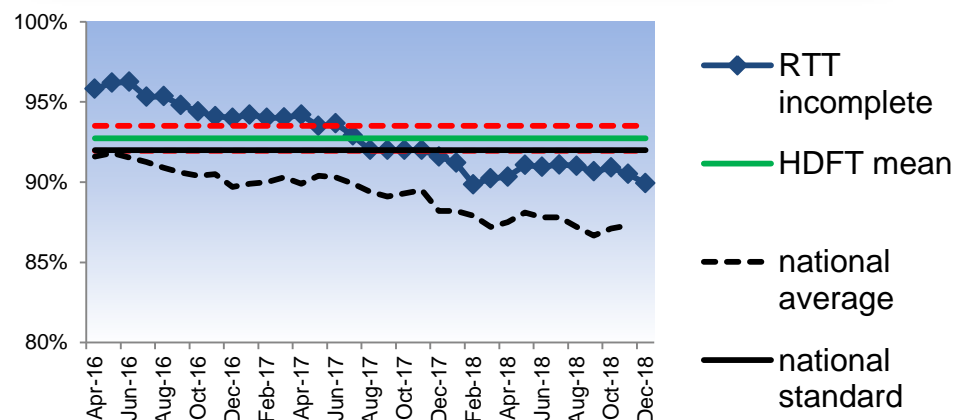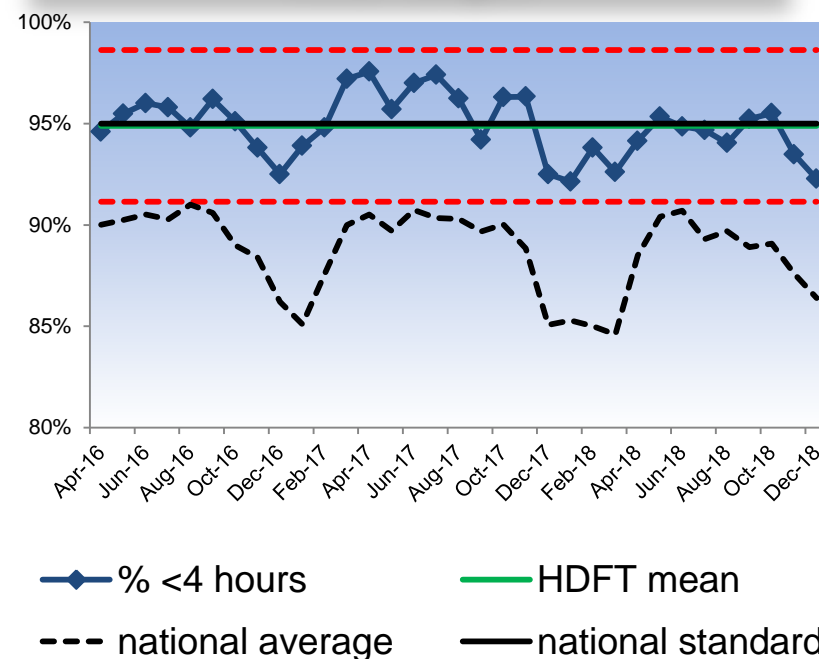
A&E 4 hour standard national distribution

A&E performance chart. In order of A&E performance (n=131)

Legend:
- My Trust (black)
- Non-Peer Trusts (green)
- Peers (My STP Footprint) Median (87.81%)
- My Peers (grey)
- Benchmark (95.00%)

18-week Referral to Treatment standard national distribution

RTT – max 18 weeks incomplete wait

In order of RTT – max 18 weeks incomplete wait (n=127)

My Trust
Non-Peer Trusts
Peers (My STP Footprint) Median (89.80%)

My Peers
Benchmark (92.00%)
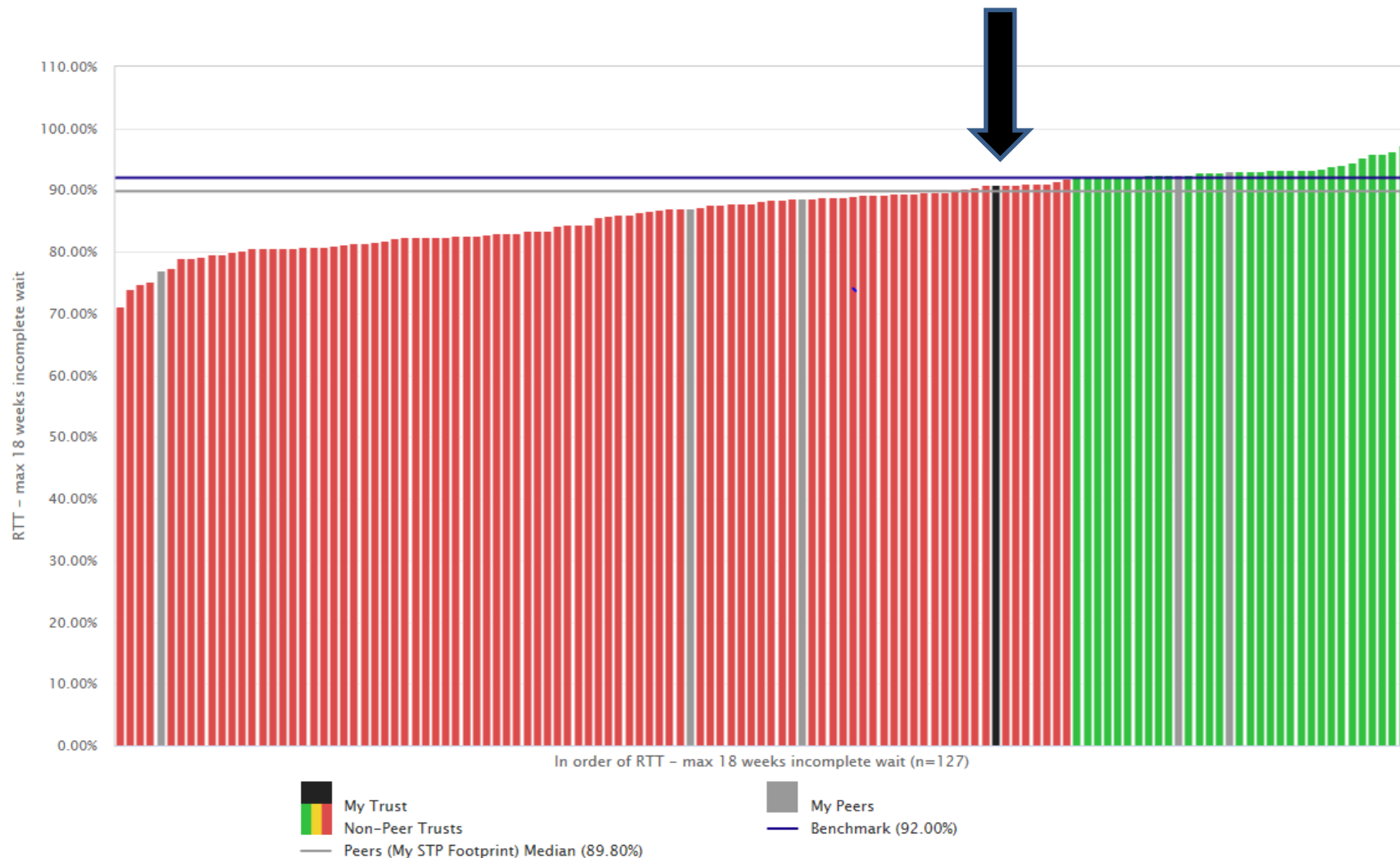
Q4 Community Children's Services

Children's Services - 10-14 day new birth visit

Legend: ◆ % within 14 days of birth ── mean

Children's Services - 2.5 year review

Legend: ◆ % within 2.5 years of age ── mean
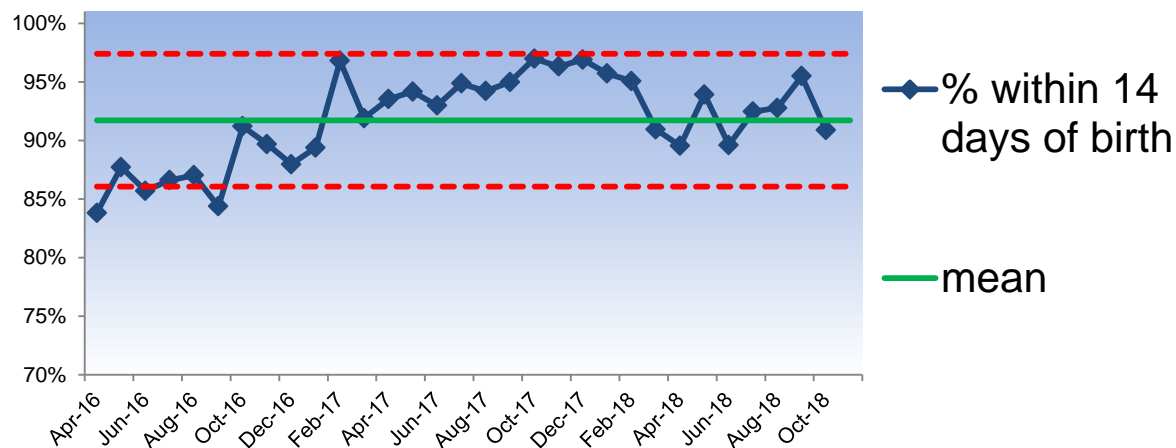
Performance in our children's services remains very strong
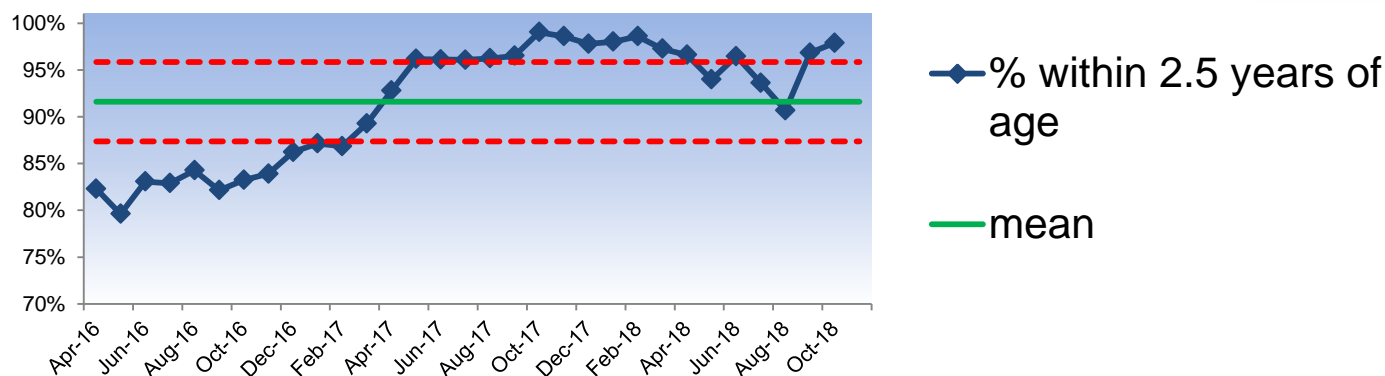
Q4 Finances

- Our current position is a deficit of £687,000
- Savings plans on track to achieve full £10.7m savings target
- £2.6m Provider Sustainability Funding secured so far this year
- Cash remains a concern
- Minimal capital investment opportunities
- Significant risks to outturn position continue

News and current Issues

- Responding to the NHS Long Term Plan

- Planning for 2019/20

- EU Exit contingency planning

- Winter pressures and 'Flu

- CQC inspection report awaited!
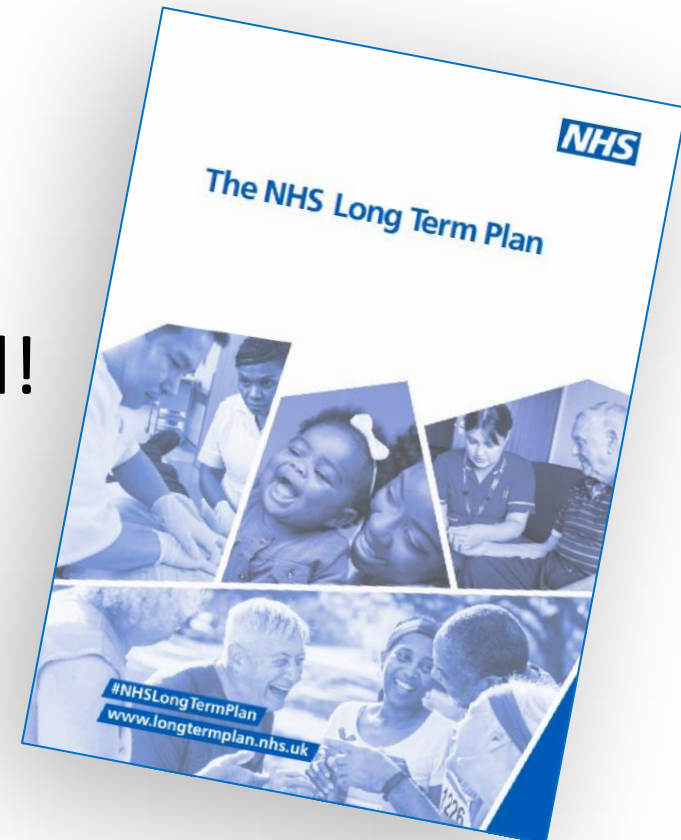
The NHS Plan and use of technology

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NHS Long Term Plan:
"digitally enabled care will go mainstream across the NHS"

- **Empowering people**
- **Supporting health and care professionals**
- **Supporting clinical care**
- **Improving population health**
- **Improving clinical efficiency and safety**

Examples of how we already use technology to enable safe/efficient care:

- Electronic prescribing
- Patient track
- Pharmacy robot
- Automated haematology testing
- Social media- to gather feedback and to communicate messages eg flu vaccination; choose well etc
- Digital consent for children's services
- Electronic test requests and reporting
- Digital voice recognition reports/letters
- Digital assessments
- E-rostering
- Mobile/agile working

Live projects/future vision:

- Radiology imaging collaborative
- pathology services collaboration- digitally enabled
- electronic patient record
- hospital at night
- digital bed management

EU Exit planning

- The Department of Health and Social Care has published Operational Guidance and set up a national Operational Response Centre
  - There will also be local, regional and national teams
- We have an EU Exit planning group overseeing Trust planning and contingencies:
  - supply of medicines and vaccines
  - supply of medical devices and clinical consumables
  - supply of non-clinical consumables, goods and services
  - workforce
  - reciprocal healthcare
  - research and clinical trials
  - data sharing, processing and access

CQC Inspection

- Unannounced core service inspections in November

- Well Led Review in December

- Report awaited.....

There is an experienced, stable and cohesive leadership who can challenge

There is a strong focus on quality improvement which is embedded

Culture was mostly positive. However, you acknowledge that there is some work to do within equality and diversity

You need to formally articulate a public engagement strategy, however you recognise this

There is positive collaboration and evidence of system working

The leadership team are very visible, we were particularly impressed with this visibility in your community services

Other news

Colleagues sign up as fairness champions

Time to Change pledge to raise awareness of mental health signed

Other news

New family support room on Byland Ward thanks to generous donations

New Nuclear Medicine Gamma Scanner

Top scoring risks January 2019

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The top scoring strategic risks for the Trust relate to:

1. Failure to deliver the Operational Plan

2. External funding constraints

3. Risk that critical infrastructure is not fit for purpose

4. Risk to senior leadership capacity

Key operational risks in the organisation (summarised themes) are:

1. Risk that financial deficit impacts on services
2. Risk to service delivery due to lack of cash to support capital programme
3. Workforce gaps- and the cost of covering these
4. Critical infrastructure risks due to funding constraints
5. Risks related to national standards

And finally…..

- This is my last Council of Governors meeting and Steve Russell will take over on 1st April

- Thank you for your support, encouragement and challenge over the last 4 and a half years

Any Questions?