

University College London Hospitals NHS
Foundation Trust

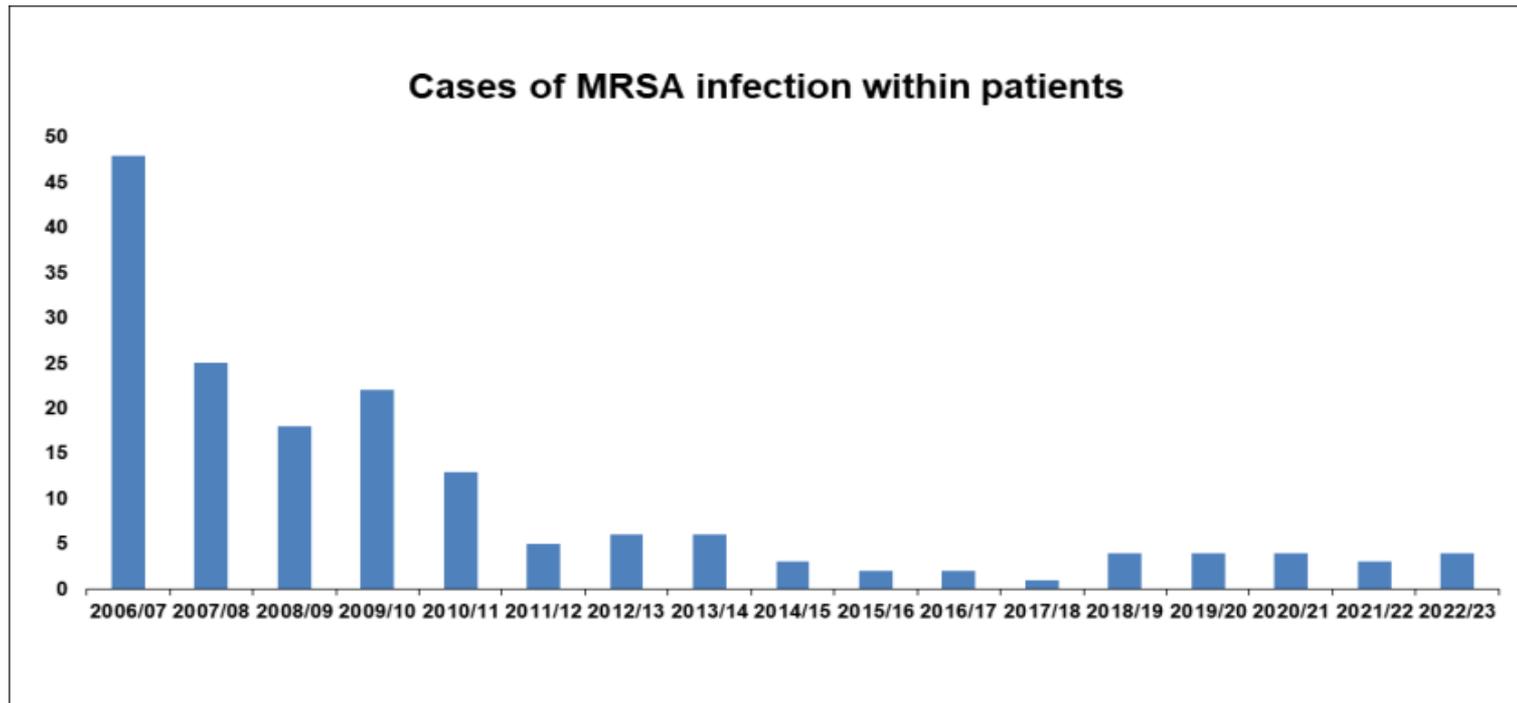
Update on performance for Islington HSC

Simon Knight, Director of Planning and Performance

Performance against key targets

- Infection targets
- Patient surveys
- Referral to treatment times
- Cancer waiting times
- Waiting times in our emergency department
- Delayed transfers of care

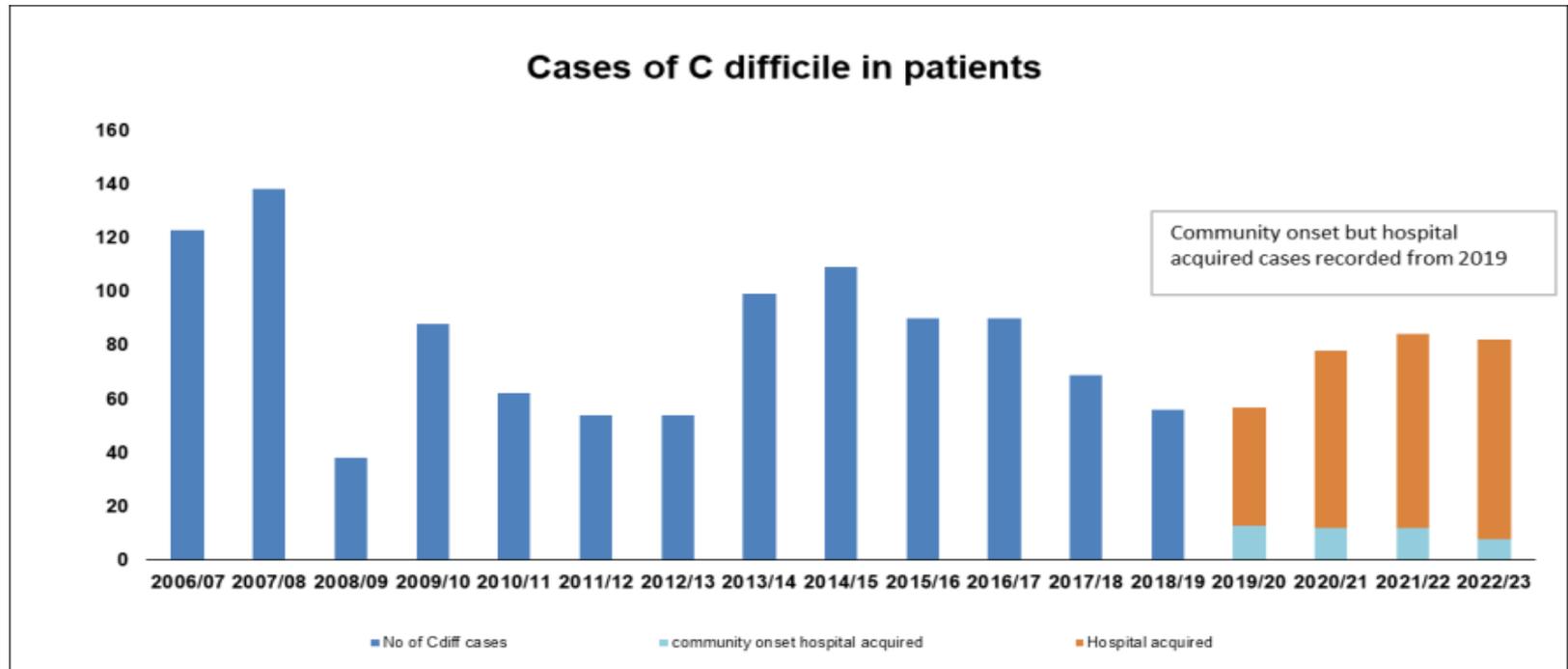
MRSA management



- There have been four cases of MRSA up to January this year against a threshold of none.
- Careful investigation has shown that there were no lapses in care identified. Lessons learnt included the importance of documenting the line care bundle and starting therapy immediately upon reporting of new MRSA status. Also improving accurate documentation of the source of blood cultures.

Clostridium difficile

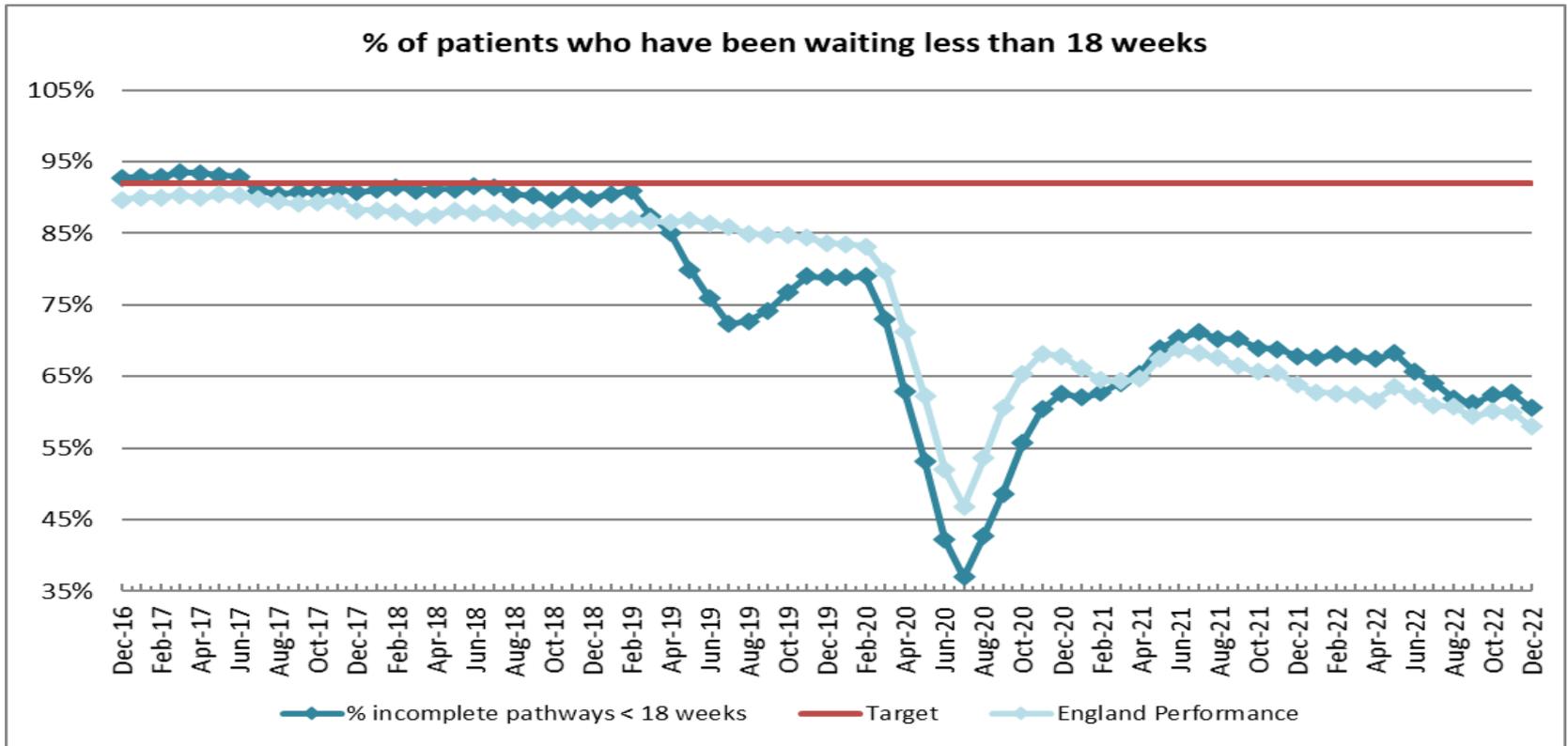
- We have had 82 cases of C diff as at the end of January 2023 against a year to date threshold of 85.
- The majority of these cases came from haematology, oncology and neurology
- Investigations have shown all appropriate treatment has been given to avoid transmission and to treat correctly. There will be careful observation of rates in the coming months



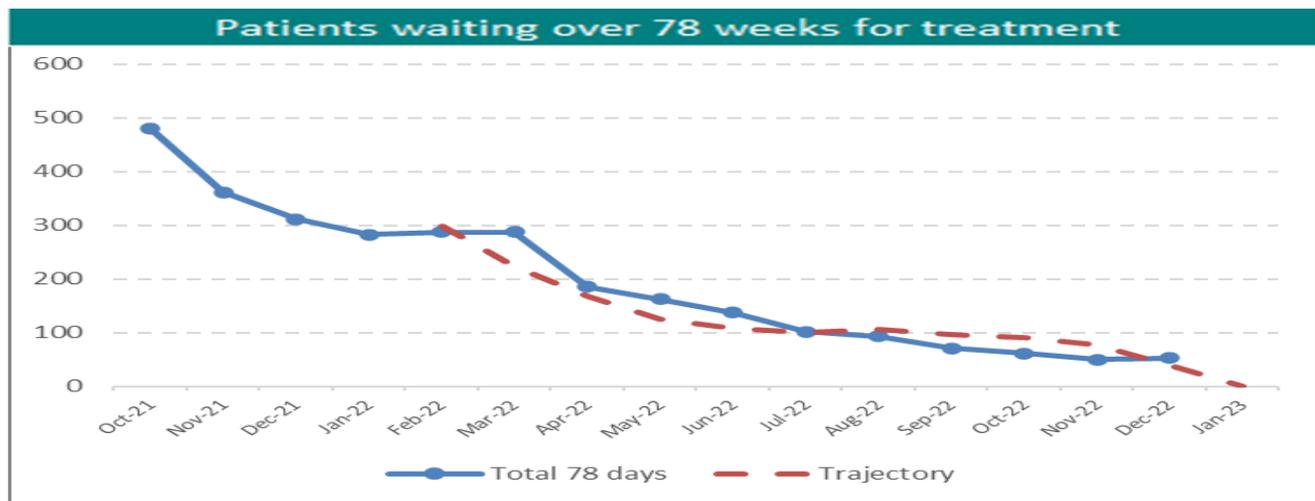
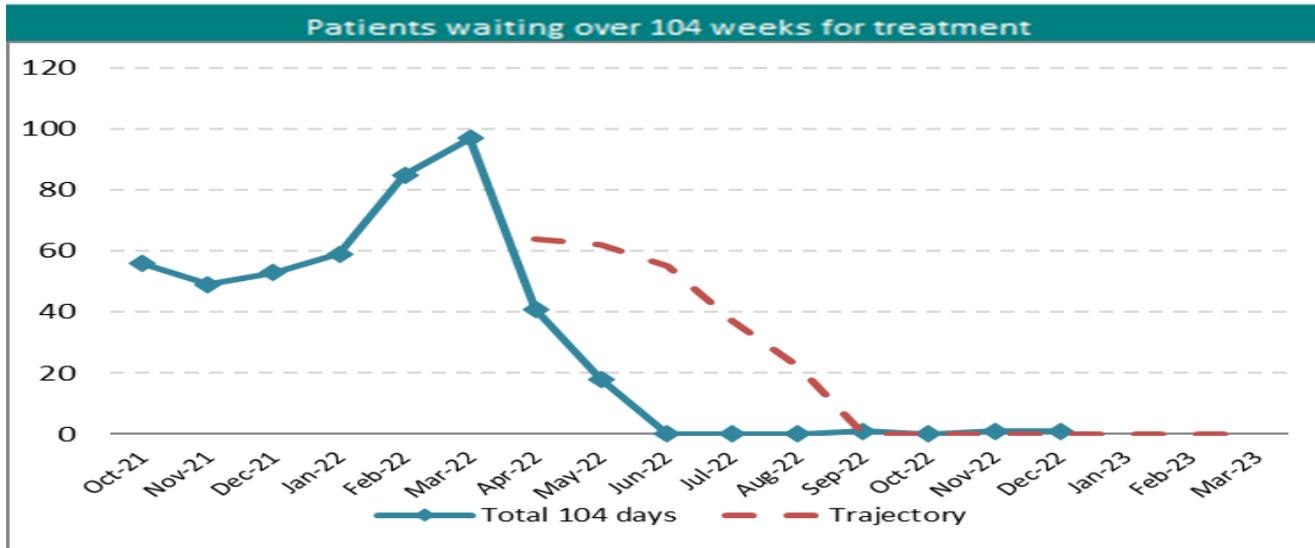
2021 Inpatient Survey

	Q: Overall experience	Q's better than other trusts	Q's worse than other trusts
UCLH	8.5	2	0
Chelsea & Westminster	8.3	2	3
Guys and St Thomas'	8.3	1	0
Imperial College	8.2	1	0
King's College	8.1	0	1
St Georges	8.0	0	5
Royal Free	7.9	0	3
Barts Health	7.9	0	7

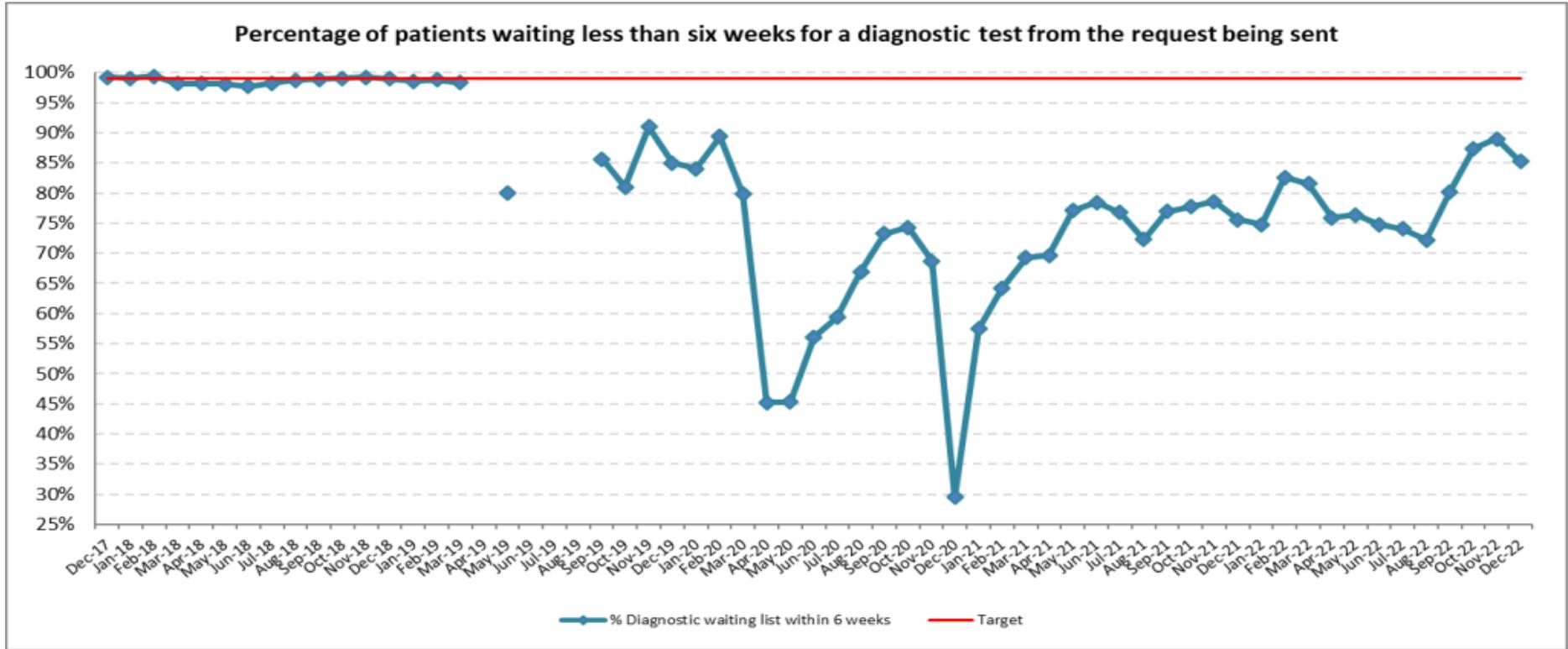
Referral to Treatment Time (RTT)



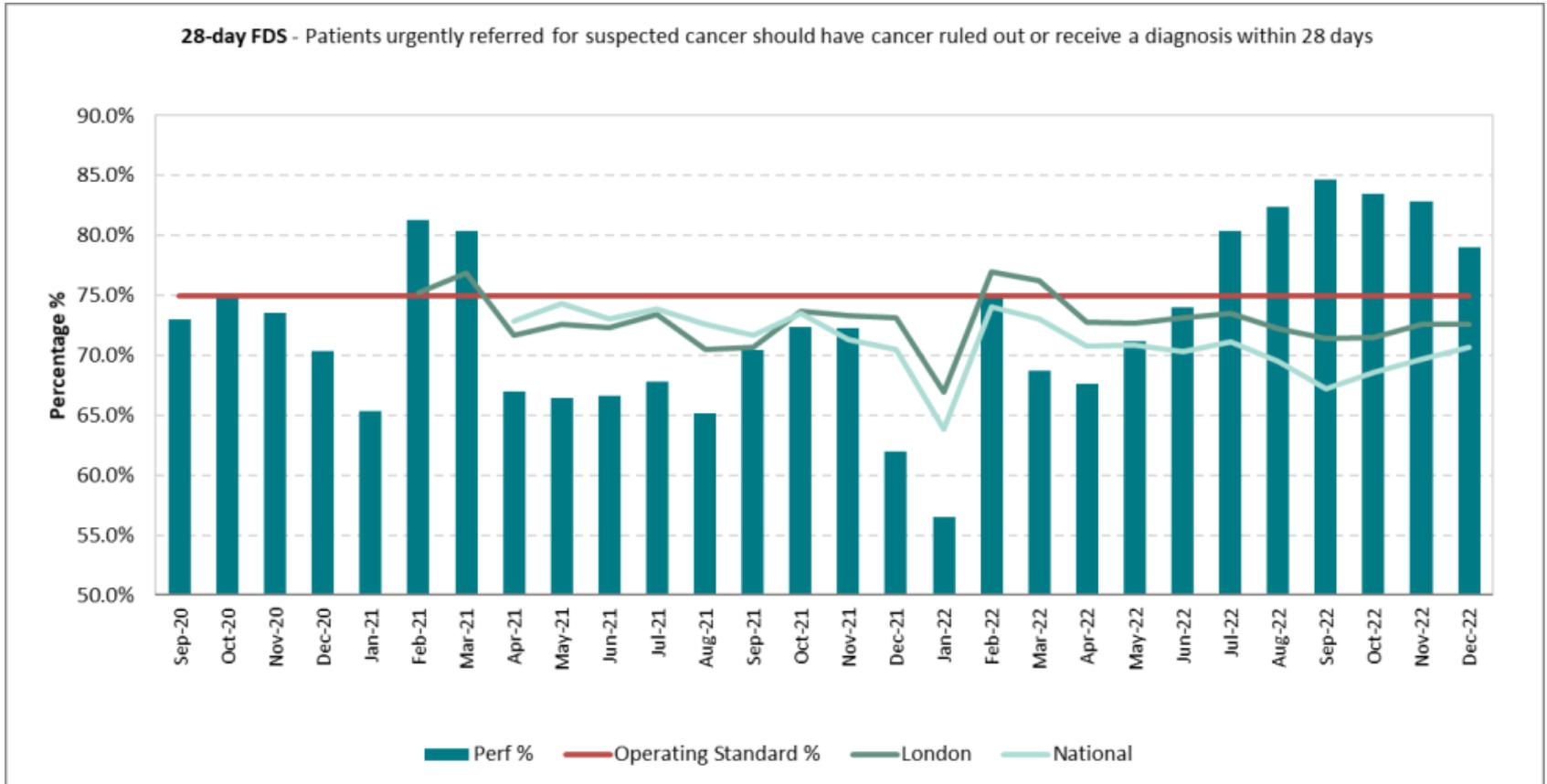
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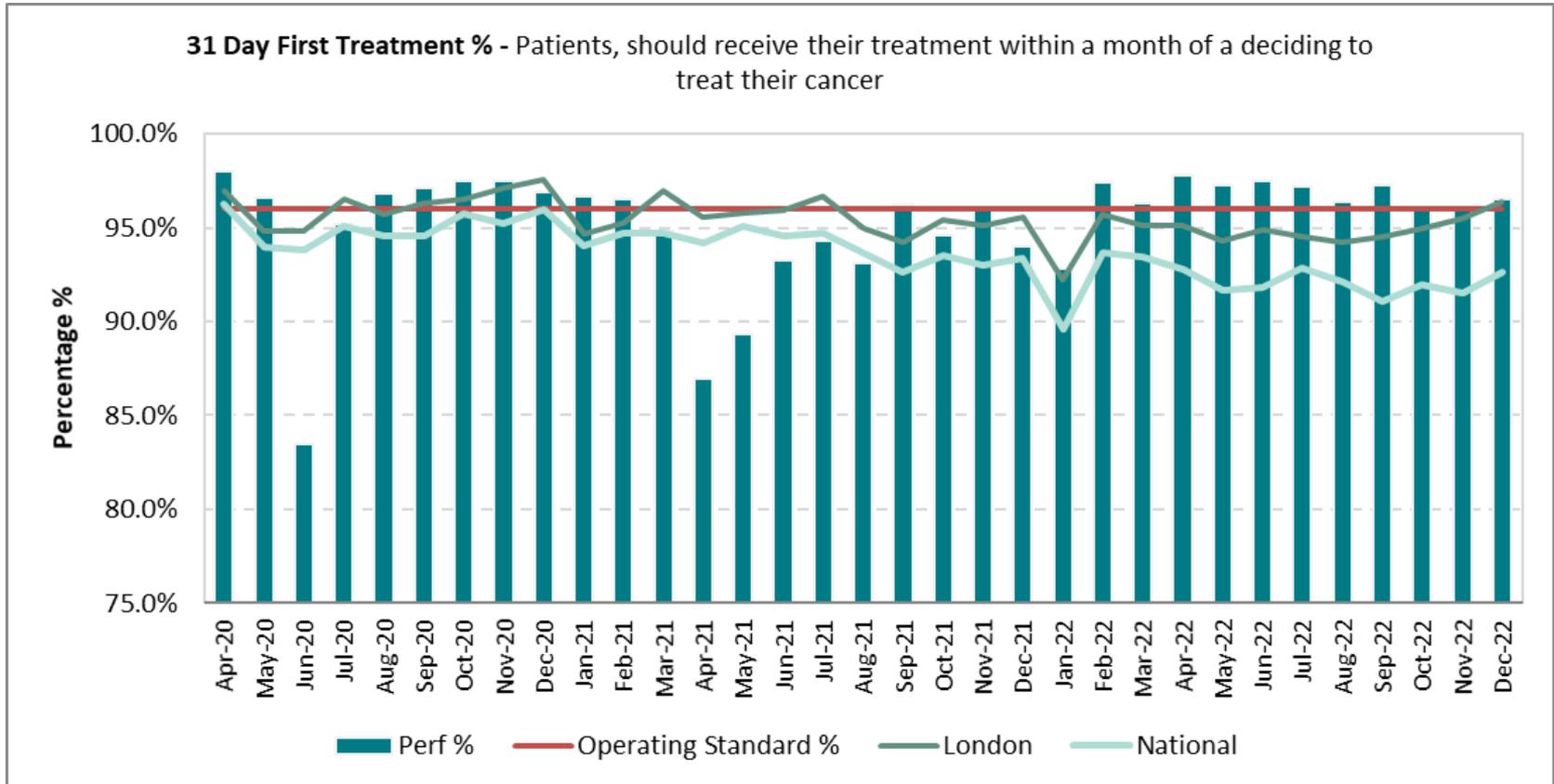
Diagnostic waits



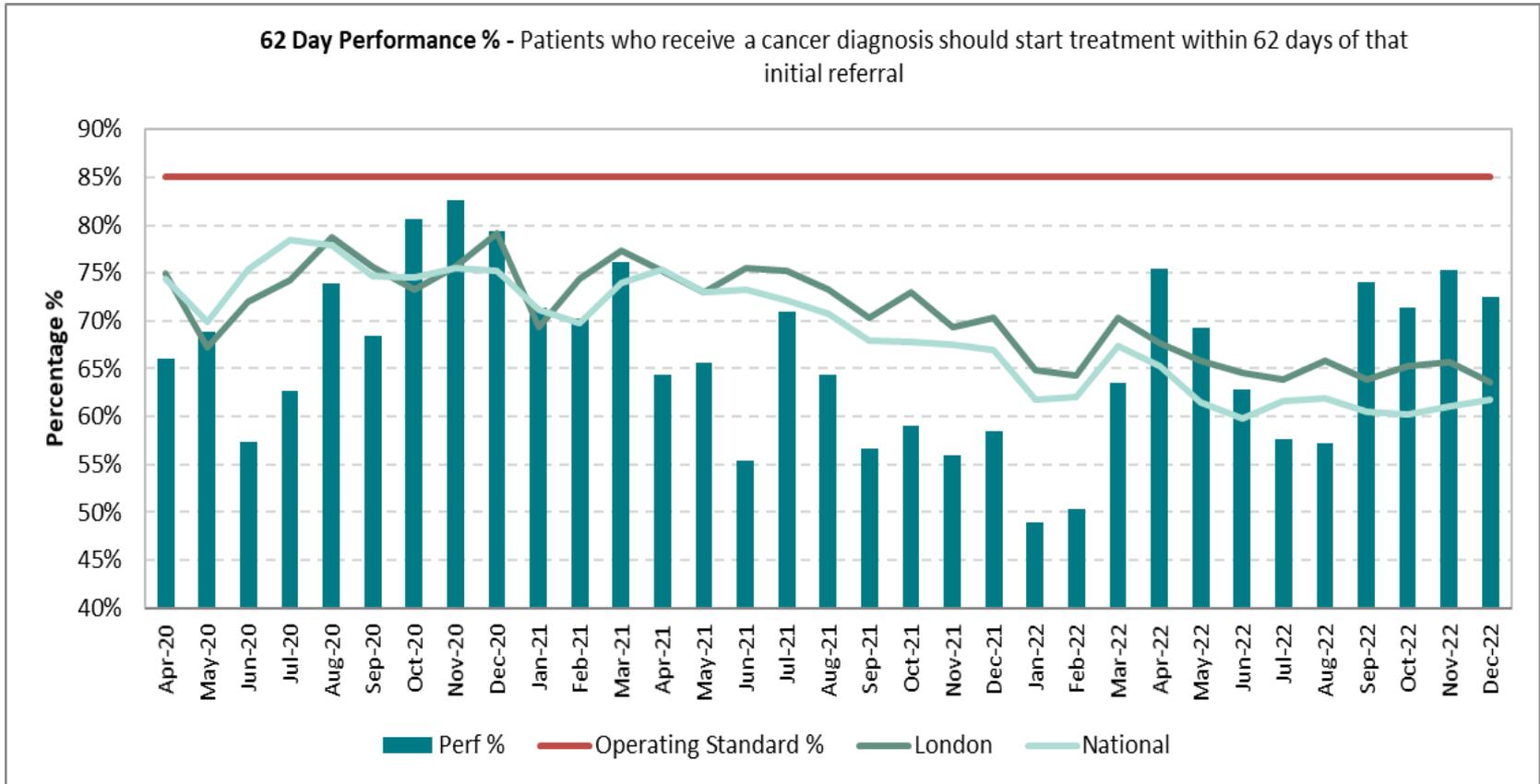
Access to timely cancer care



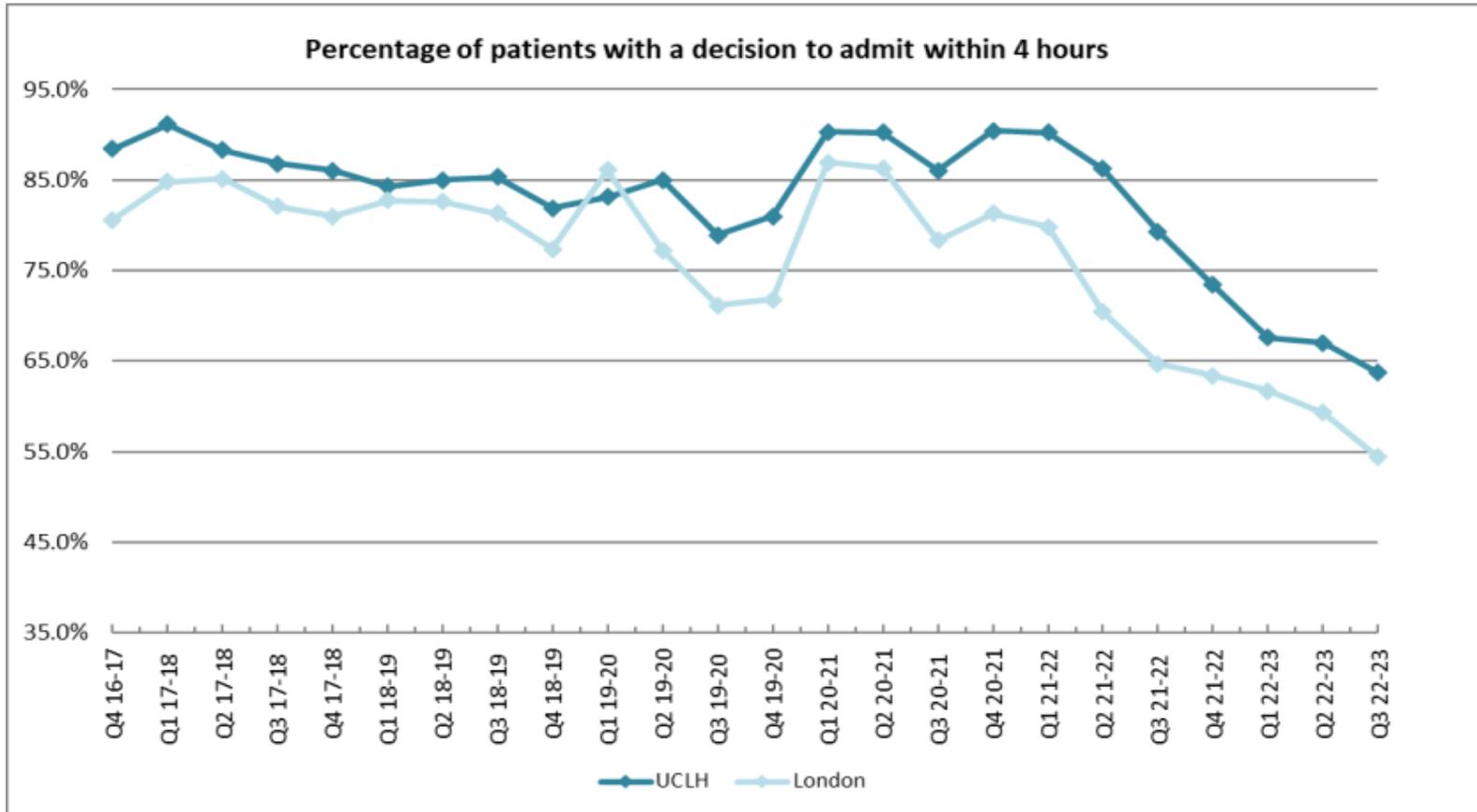
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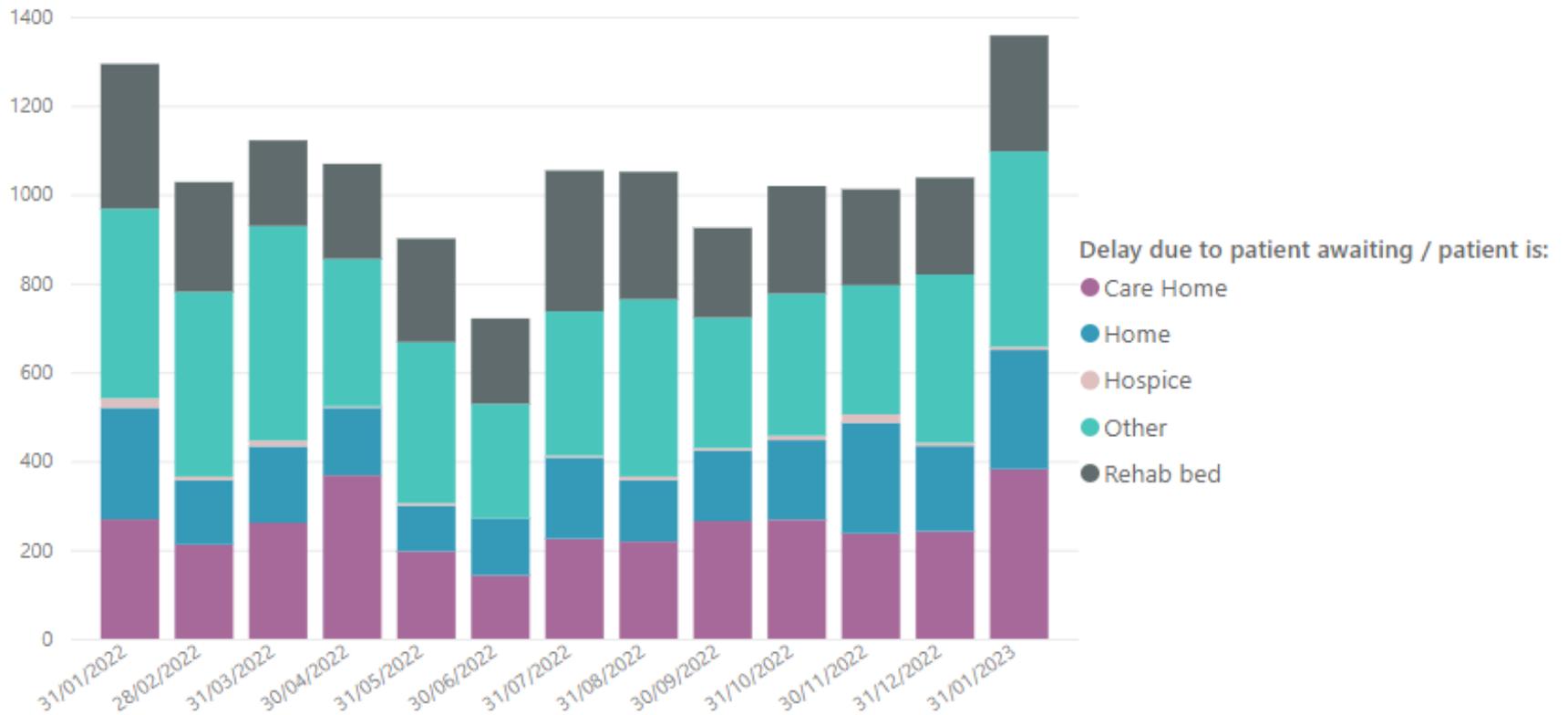


A&E access times



Delayed transfers of care in 2022

Delays to patient discharge from hospital by reason



Significant financial challenges

In 2022/23, the Trust is expecting to deliver a £0.8m surplus, which is £10.7m behind plan.

The smaller than expected surplus is due to:

- Higher than budgeted costs relating to inflation charges on the Trust's PFI contract and utilities (-£13.9m)
- Non-receipt funding expected to offset the impact of a change in accounting standards (-£2.9m)
- Partially offset by higher than expected interest income on the Trust's cash and income from investments (+£6.1m)

The Trust is currently working with the Integrated Care System (ICS) and NHS England around financial planning for 2023/24. It is likely to be a very financially challenging year, with inflation costs expected to be £37m higher than likely funding for inflation.

Strategic developments



In April 2021 we opened our Grafton Way Building. It is home to one of only two proton beam therapy (PBT) in the UK, as well as Europe's largest blood disorder treatment centre. It also has a full imaging service, a hyper-modern surgery service with eight theatres, a 36-bed recovery area, a 32-bed surgical ward, and 10 critical care beds.