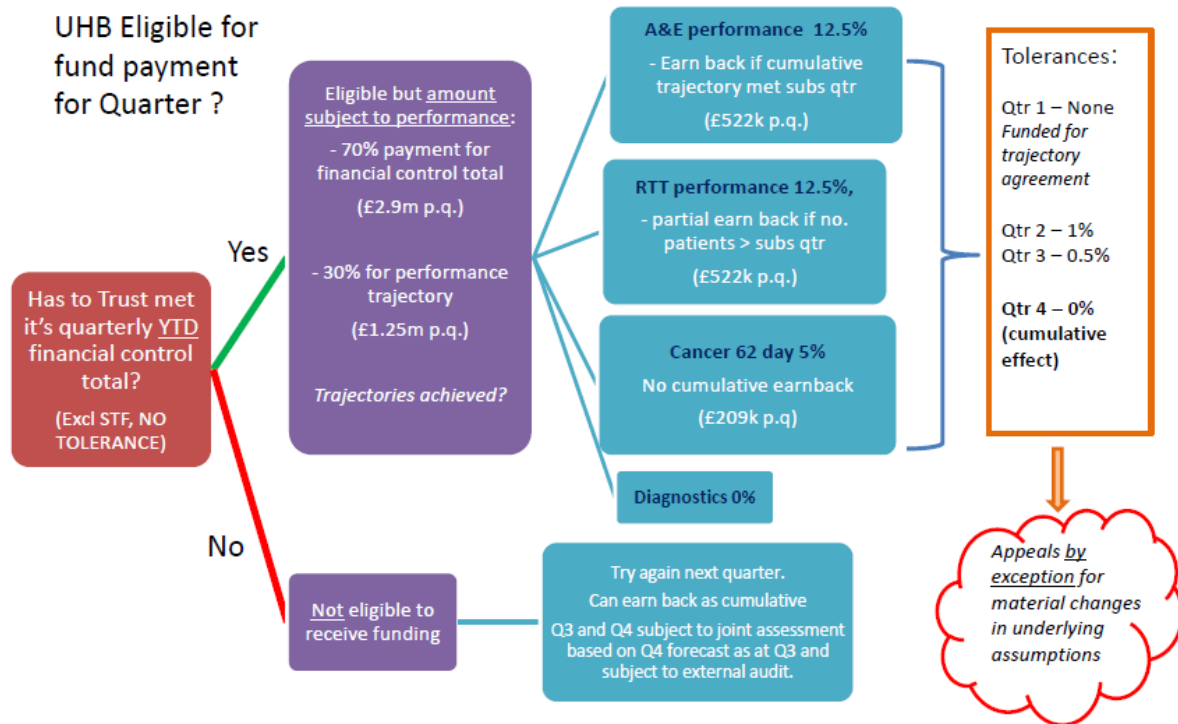


Appendix B – Sustainability & Transformation Fund Trajectories

The following flow chart describes how the STF fund is accessed each quarter:

Accessing the Sustainability and Transformation Fund 2016/17:
£16.7m full year (£4,175,000 per quarter)



There are 3 STF trajectories (now that the diagnostic 6 week wait trajectory has been removed). Performance to date is outlined below.

The Trust has already met the criteria for payment in Q1 as a result of agreeing the STF trajectories with the commissioner.

Achievement of the improvement trajectories is dependent upon a number of assumptions, as described below. Assumptions in bold text have changed or not been achieved and are possible grounds for an appeal, should they continue in Q2 and lead to performance failure.

1. A&E 4 hour wait

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
STF Plan	92.1%	94.5%	91.7%	91.9%	93.2%	93.2%	92.2%	92.5%	94.6%	94.6%	90.8%	93.3%
Actual	86.8%	81.9%	85.5%									
12 hr trolley waits	0	0	0									

Underlying assumptions not met during the quarter:

- There are no significant deviations in A&E attendance seasonal profiles (as seen in 2015/16).
- Growth in daily/monthly A&E attendances does not exceed the 4.9% modelled.

- c) No community health or social care beds are closed.
- d) Overall % of delayed transfer of care beds occupied does not exceed 2.5% in the October to March period.

2. 18 week RTT (Unfinished)

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
STF Plan	92.22%	92.22%	92.30%	92.22%	92.21%	92.44%	92.60%	92.28%	92.28%	92.28%	92.18%	92.31%
Actual	93.3%	93.1%	92.4%									
52 week waits	0	0	0									

Underlying assumptions not met during the quarter:

- a) **Neurosurgery (spines):** Assumption that the backlog stops growing from July as a result of commissioning of an appropriate back pain pathway (pathfinder model).
- b) **Ophthalmology (neuro-ophthalmology):** Assumption that growth in backlog continues at a rate of 20 patients per month until November when additional posts are recruited to and available. Requires business case to be supported by commissioners.

3. Cancer 62 Day Standard

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
STF Plan	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Actual	80.30%	80.10%										