

ITEM: 09/091
Doc: 3

Meeting: Trust Board
Date: 17 June 2009

Title: Dashboard Report

Executive Summary: **Clinical Quality**

- High Risk Incidents. As there has been a consistent increase in reported high risk incidents from September 2008 performance has seen a step change upwards. There has been increased publicity about the need to report all incidents since the summer in 2008 and the objective for this indicator was to see an increase.
- Avoidable mortality – there has been a rise within the month, however this is not statistically significant as there is only one month with a reported change and this could be natural variation in the system. Performance remains within local target thresholds. Performance will be monitored over the coming months.
- Clinical quality data (SMR and readmissions) from Dr Fosters was not available and therefore the charts could not be refreshed

Patient Experience

- Patient survey scores. The sample size in May was 119 patients. All patient reported indicators show improvement on the previous month. Of interest is the Trust reported performance for ward cleanliness has deteriorated over the last two months and now falls below the new internal target of 95%, however patient reported experience of cleanliness showed an improvement in month. The May cleaning scores reflect a limited audit in the month that focussed on the areas that were known to have previously performed less well and this may have resulted in a lower performance as there was no offsetting by an audit of the known higher performing areas.

Access & Targets

- Referral to treatment target for admitted patients has reverted to the national target from April 2009. There was a 5% higher target from December 2008 as part of a local incentive scheme. Performance is on target.
- MRSA. At the end of May performance was still above the trajectory. There have been no new bacteraemia cases since the four in April and if there are no more cases in June then the Trust will be back on trajectory and the red performance rating could be removed.
- C. diff – performance now under the trajectory for the year.
- Rapid access chest pain – performance now back to 100% after the breaches in April. If performance continues at this level the Trust will meet the year end target.

- The Trust has not yet received information on the revised standards or targets for cancer waiting times.

Workforce & Efficiency

- Vacancy rate. This is red rated due to the increase above the upper control limit. This should be treated with caution as the approved additional posts for the Emergency Department (34) have been added to the establishment and there has been a time lag in recruitment. A recent recruitment open day resulted in offers relating to thirty substantive nursing vacancies and a further twelve bank staff for areas other than the Emergency Department. A separate ED recruitment day is imminent.

Finance

Many of the finance indicators are red rated. The finance report will present the detail of the financial performance for the Board under separate cover at today's meeting.

Action: For information

Report from: Fiona Elliott, Director of Planning and Performance

Compliance with statute, directions, policy, guidance

Lead: All directors

Reference:

Compliance with Healthcare Commission Core/Developmental Standards

Lead: Director of Nursing & Clinical Development

Reference:

