

ITEM: 09/142
 DOC: 5

Meeting: Trust Board
Date: 18 November 2009

Title: Dashboard Report

Executive Summary: Annual Health Check

The ratings for 'Use of Resources' and 'Quality of Services' have been adjusted following the outcome of the CQC ratings of 'excellent' and 'good' respectively for 2008/09. Although the trust was rated 'Good' for quality of services, performance has improved in the areas that were down graded in last year's assessment - significantly MRSA rates.

Clinical Quality

- The Dashboard now includes the reporting of 'Never Events'. The Board will note that there have been no never events year to date.

Patient Experience

- Cleanliness – The visible leadership team reported a deterioration in cleanliness on Reckitt Ward which reduced the overall score within the month. Immediate action taken included reducing the number of patients on the ward through bed thinning and strengthening nurse leadership. Infection control has since reviewed progress and is satisfied there has been a sustained improvement in cleanliness on the ward.
- Patient survey – Following roll out of the digital devices into out patient and ward areas the Board is presented with the first month's data. The format for presentation has changed and may continue to be adapted over the coming months. As the data set has changed there is no trend data. Comparative performance between months will be available from the next board meeting.
- Dissatisfied complaints – These have risen to 13% year to date which brings the ytd position higher than previous years. There is no common theme for dissatisfaction and it is thought that delays in response times caused by a number of vacancies in key operations personnel coupled with sickness within the patient's relations team may have contributed. A new complaints manager commenced employment a number of months ago and dissatisfied complainants appear to have reduced in Q2 to 4.9% from the 18% in Q1. The new manager is reviewing and changing systems to improve the service offered to patients.
- Hospital out patient cancellation rate – This has seen a large increase in month due to a review of the department of gastroenterology out patient clinic booking resulting in clinic templates being re-designed which required a technical recoding. This resulted in a large numbers of clinical cancellations as a technical adjustment. However this did not have a detrimental effect on patients as they were seen at the same time and date of their original clinic booking.

Access & Targets

- Elective surgery cancellation rate – October performance was at 0.98% against a target of 0.8%. Sudden compassionate leave and sudden serious illness in urology medical staff resulted in the cancellation of a number of cases. Additional capacity is being sought to reduce the risk of further cancellations. The ytd forecast performance of 0.5% is well within the

tolerance against this national target.

Strategy

- The board will note that progress against internal activity plans for the day treatment centre, the paediatric emergency department (ED) and maternity deliveries are now reported on the dashboard. Maternity deliveries are on plan and are forecast to over perform by year end. This KPI is green rated. The Trust anticipated that paediatric attendances might grow as a result of the opening of the new paediatric ED however, prudently did not include any growth assumptions within its financial plan. The Paediatric ED attendances run chart shows that activity has not grown in a sustained way and is demonstrating normal variation. This KPI is amber rated. Day case surgery appears to be in decline for both Islington and Haringey – although three more months of activity below median are required to know whether this is a sustained picture and not just normal variation in the system. This KPI is amber rated
- First Out Patient (OP) market share has significantly increased. As this information is derived from Dr Fosters. A double check has been made of the data to understand whether the ratios within the sector were skewed by late data entry by any organisation. Dr Fosters is not missing any data and therefore the increase in market share is real. The volume of first OP is at the highest recorded for the last three years.

Workforce & Efficiency

- Length of stay reduced significantly over the previous two months. It is believed that the reduction in bed numbers due to the ward refurbishment program resulted in an efficiency gain. Admission activity is being carefully monitored to determine at what point clinical safety requires the opening of additional capacity during the winter months so that costs can be contained through this reduced length of stay.
- The out patient DNA rate is high and this appears to be related to the shorter waiting times for appointments compounded by the postal strikes resulting in delayed notice of appointments to patients.
- The vacancy rate continues to reduce, however as it is still higher than the median and is amber rated.

Finance

Detail of financial performance will be presented in the finance report to the board.

Action: The Trust Board is asked to review Trust performance.

From: Fiona Elliott, Director of Planning and Performance