

ITEM: 10/081
Doc: 04

Meeting: Trust Board
Date: 28 July 2010

Title: **Dashboard Report**

Executive Summary: The Trust Performance Dashboard for **June 2010** is attached.

Clinical Quality

Performance across all Clinical Quality parameters in June are green rated.

Standard Mortality Ratio

Whilst the Trust SMR improved to 71 (on a rolling 12 month basis) other Trusts are improving faster which means we are now 4th best in London with Imperial Healthcare being ranked 3rd with an SMR of 68, with Royal free and UCLH both ahead of the pack with an SMR of 63.

Deaths in low risk conditions

Dr Foster has now calculated the rate per 1000 admissions, and over the last 12 months. The Trust performance was = 0.37 against the National rate of 0.97 (lower is better). Over the last 12 months there were just 8 deaths that fell into this category.

Work is underway with consultants to undertake regular mortality audits which should contribute to improving the SMR.

Patient Experience

Single Sex

The trust had no single sex breaches in June. We do however have a mismatch between the bed management numbers and the local patient survey scores. We will need to understand the cause of this as the Commissioning Agency will look to triangulate our performance.

Net Promoter Score

This improved for inpatient wards. Outpatients remains at 0% and ED at -20%.

Access & Targets

The Emergency Department and 18 week targets have been maintained at the pre-existing standards had not the revised ones just announced by the Department of Health.

Strategy

Outpatient Market Share

Outpatient market share dropped in the January to March period as referrals were lower than normal but they have now returned to their previous high level. This has, however led to a slow start to outpatient activity in April and May.

Non Elective admissions

No Elective admissions market share continues to grow especially from Haringey. Maternity market share appears to be static but on a rising



volume.

Workforce & Efficiency

DNA Rates

DNA Rates continue to be higher than plan but have begun to show signs of reducing. This is the subject of a separate paper.

First to Follow Up Ratios

There remains a financial risk on follow up ratios - although the ratios have come down they need to improve again to hit the NHS Institute Better Care Better Value upper quartile values in the SLA.

Vacancy rates

Staff vacancy rates appear to be increasing and further analysis of the areas affected needs to be undertaken to ensure risks of increasing bank and agency usage are minimised.

Finance

The Finance report provides detail on the Trust's financial performance.

Action:	To Review Trust Performance
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Report from:	Kate Slemeck Director of Operations
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Sponsor:	Rob Larkman Chief Executive Officer
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Compliance with statute, directions, policy, guidance	Reference:
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Lead: All directors

NHS Operating Framework
CQC Annual Assessment