

**Meeting:** Trust Board  
**Date:** 27 April 2011

**Title: Dashboard Report – Haringey and Islington Alliance Community Services**

**Executive Summary:**

This paper outlines community services performance for the final quarter of 2011-12. Where there are national RAG (red, amber, green) ratings then these have been used. The Alliance objectives have been added as headings to the Balanced Scorecard.

The latest Provider Performance Report for Quarter 4 is attached as Appendix A. The summary shows how Haringey and Islington are performing across a range of indicators. The scorecard covers six areas which are: Patient experience, Workforce and Productivity, Access and Targets, Finance, Clinical Quality and Strategic Objectives. The Alliance Objectives have been matched to these headings.

**PATIENT EXPERIENCE - ALLIANCE OBJECTIVE: DELIVER CONTINUOUS SERVICE INNOVATION AND IMPROVEMENT THROUGH WORKING WITH AND LISTENING TO PATIENTS AND CARERS**

- Overall patient experience scores for the 3 key questions defined in the CQUIN scheme is above the 80% target in both Haringey and Islington. There were 62 (9 Haringey and 53 Islington) complaints received and nearly half were for one service, HMP Pentonville. A PALs employee now works in Pentonville to handle the minor complaints at a local level. Benchmarking of prison complaints suggest that Pentonville is not an outlier.

**WORKFORCE & PRODUCTIVITY - ALLIANCE OBJECTIVE: BE AN EXCELLENT EMPLOYER AND EMPLOYER OF CHOICE**

- Community Paediatrics are down 2.4WTE consultants/registrar out of headcount of 7.9WTE due to maternity leave. This will affect waiting times. The service has tried to recruit 3 times without success. This will be reviewed now that the organisation is an ICO and is expected to transfer Haringey Children's Services.
- The Quarter 4 Appraisal results are forecast to be over 85% due to the implementation of an improved data collection process across the Alliance. This would mean an improvement on Quarter 3 which was 79% and 75.55% for Haringey and Islington respectively. Quarter 4 results are expected shortly.
- Last quarter mandatory training was amber at 72.97% and 69.95% for Haringey and Islington respectively. Quarter 4 results are expected shortly.
- DNA rates in Audiology, CAMHS and Speech and Language are over 20% and services are producing plans to reduce to the 10% internal target.

**ACCESS & TARGETS - ALLIANCE OBJECTIVE: PROVIDE HIGH QUALITY SERVICES**

- Islington is still amber rated for recording ethnicity of first appointments. Performance is 80.64%, a slight drop from 80.81% despite activity to improve the situation. Haringey was rated red in February at 68%, and full results are expected shortly. Ethnicity recording was in the high 90% prior to the implementation of RiO information system which takes data from the national data spine – the data on the spine is input from primary care. Community services updates the spine wherever possible. The ethnicity target is discussed at directorate service performance meetings and individual services are working on their plans to reach the target of 85%.

- Waiting times in some services have increased recently due to the impacts of vacancies and recent decommissioning decisions. The audiology waiting time in January was 69 days (10 weeks), the second longest wait next to Occupational Therapy at 106 days (15 weeks).
- The Immunisation report for Quarter 4 will be available in May. Last Quarter the service was green and is expected to remain so now that improvements have been made to the data inputting process which collates data from GP EMIS clinical systems and community RiO clinical systems.

#### **FINANCE - ALLIANCE OBJECTIVE: USE TAXPAYER MONEY WISELY AND EFFICIENTLY**

- A summary of the estimated Q4 outturn position is detailed, the year-end final position is expected at the end of April.

#### **CLINICAL QUALITY - ALLIANCE OBJECTIVE: IMPROVE OUTCOMES FOR THE POPULATION BY WORKING IN PARTNERSHIP WITH OTHERS DELIVERING HEALTH & SOCIAL CARE**

- The project to review how outcomes are collected by services for 2011/12 has started and is on course to end in April. Currently a number of the measures are process and not clinical outcomes. The project has refocused on reporting on meaningful clinical outcomes and measures, standardised where possible across the Alliance. Haringey adult services plan to be collecting clinical outcomes from April.
- The maximum CQUIN payment for Islington for 2010/11 was £455K. Community services achieved a CQUIN payment of £423,329. The result with the CQUIN goals is as follows:
  - Goal 1. Improving patient experience. (Average % response to the three questions per service). The first quarter target was not achieved, but improvements have led to services achieving the target for quarters 2, 3 & 4. The achievement for the year is  $3 \times £34,324 = £102,972$ .
  - Goal 2. Reducing Emergency Admissions (Average % A&E admissions / service caseload). It has been agreed that the CQUIN will be awarded based on the provider delivering a report (analysis and follow-up actions) based on acute information about the caseload of identified service users. This has been delivered and the achievement for the year is  $£17,162.00 \times 4 = £68,648$ .
  - Goal 3. Improving access for children and young people, meeting the *You're Welcome* standards. Commissioners have met with each of the four services being assessed and reviewed the 10 areas within the self assessment criteria. The achievement for the year is  $£28,603.25 \times 4 = £114,413$ .
  - Goal 4. Improving care for People with Learning Disabilities – The objectives for the year have been met. The achievement for the year is  $£34,324.00 \times 4 = £137,296$ .

Haringey achieved their full CQUIN goals for 2010-11. The payment was £345K - the income for the CQUIN targets was counted towards the Haringey savings plan target for 2010/11.

#### **STRATEGIC OBJECTIVES – STRATEGIC OBJECTIVE: CREATE A SUSTAINABLE ORGANISATION THROUGH INTEGRATION WITH THE WHITTINGTON HOSPITAL**

- The strategic objectives section of the scorecard currently reports on the number of tenders being undertaken by the organisation and the level of IT maturity. It is proposed that a number of forward looking metrics are identified and a review of progress with longer term goals undertaken.
- During this reporting period the new ICO (Whittington Health) was successful in its bid for the Haringey Children's Community Services and a tender for a dental fluoride varnish programme in Islington is underway.
- There is no change in the level of IT maturity since the last report. Haringey does not expect to see improvements until new arrangements with 2e2, the new service provider are established under current plans to exit HIS services. These will be in place in early June 2011.

**Action:** To discuss performance and consider changes proposed

**Report from:** Andrew Tayler – Senior Business Development Manager

**Sponsor:** Fiona Smith - Director of Planning & Performance

**Compliance with statute, directions, policy, guidance**

Lead: All directors



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Chief Executive: Dr Yi Mien Koh