

**Meeting:** Trust Board  
**Date:** 23<sup>rd</sup> November 2011

**Title:** Dashboard report

**Executive Summary** The report to the board this month provides an update on Trust performance in month 6.

### **Dashboard development**

Further work has been undertaken on the development of the dashboard following the inaugural meeting of the Performance Board. As agreed at last month's Board November Board will receive the old style dashboard for the last time with the new style presented at future Boards.

### **Month 6 September Review**

Trust performance in September is as follows:

#### **Quality & Safety:**

- There are no exception reports for this domain. .

#### **Patient Experience**

- Complaints management - Performance for the proportion of patient/service user complaints responded to in time improved slightly in month. Work continues led by the Chief Operating Officer, to improve the complaints management system and process to address both issues.

#### **Access, Targets and Activity**

- Outpatient indicators are now amber rated and reflect the improved performance against the QIPP metrics of consultant to consultant (C2C) referrals. There is a list review underway in a number of specialities to manage down first to follow up referrals. Continued focussed work is underway in divisions to reduce activity to the benchmarked median for all specialities.
- Market share – the Trust has seen an increase in out patient market share against a stable market volume.
- ED targets – Performance for the four-hour total time in ED reduced from 95.6% in August to 94.8% in September. Recent interventions following the Bedford Report and the National Support Team input have seen ED performance improve. Year to date (YTD) performance is 95.46% at the time of writing this report.
- Maternity indicators – YTD performance against maternity bookings within 12 weeks and 6 days fell below the 90% threshold and is 89.6%. DNAs count against Trust performance and a number of patients DNA'd in September. Performance in October was strong at 90.1%.

#### **QIPP**

Turnover – there has been a significant increase in turnover, however the vacancy rate has remained stable. There has been a slight increase in the use of agency staffing. An analysis of this is underway and a verbal report will be

provided to the Board.

**Finance**

- See the main Finance report for detail on the Trust's financial performance.

**Action:** ○ The Trust Board is asked to examine trust performance and discuss areas of concern

**Report From:** Fiona Smith, Director of Planning & Programmes

**Sponsor:** Maria Da Silva, Chief Operating Officer

**Financial Validation**

Lead: Director of Finance

Name of finance officer

Richard Martin

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

Lead: All directors

**Reference:**

**Compliance with Care Quality Commission Regulations / Outcomes**

Lead: Director of Nursing & Clinical Development

**Reference:**