

## Trust Board Meeting

ITEM: 15  
DOC: 12

DATE: 28 March 2012

TITLE: Performance Dashboard

SPONSOR: Maria da Silva

REPORT FROM: Directors of Operations

**PURPOSE OF REPORT:**

This reports aims to inform the Board on Trust Performance for the month of January 2012 – National, SLA and Local Access Targets

**EXECUTIVE SUMMARY:****Areas of performance where we have made significant progress**

- **Cancer performance** – we were failing in Q1; we are now over performing on these targets
- **18 weeks** – Surgery, Cancer & Diagnostics Division – in Q1 we were not meeting the target for incomplete pathways; we are now consistently achieving this target.
- **7 day working in Obstetrics** – achieving 80 hours per week of Consultant presence which has had a positive impact on length of stay
- **Breast feeding rates** – one of the highest in the Country.

**Areas of performance where we have concerns**

- **Waiting times in out-patient clinics** – although it is improving we are still far from achieving the challenging target we set ourselves. This is mainly due to the demand on some clinics but work continues to reduce some clinics lists.
- **Emergency readmission** – this continues to be a problem but the new model for General Surgery with targeted work in Urology will support the SLA targets. In addition, the Ambulatory Care Service which started 3 weeks ago is rapidly showing outcomes that will also support the achievement of these targets.
- **Maternity target of 12+6** – we saw a dramatic increase from an average of 312 referrals to 492 referrals in January (the highest number ever received). Run extra clinics but not enough due to difficult to recruit staff at short notice.
- **New birth visits** - continues to be a challenge in both Islington and Haringey due to staff shortages. Active recruitment campaign in place – 15% improvement in Islington in January.
- **Community waiting times**- dashboard shows an overall green but does not reflect particular challenges in some high volume services. We are pulling together a recovery plan for MSK and podiatry at request of commissioners.
- **Outpatients metrics** - ICAM has benefited least from the decentralisation of outpatients. Although, this Division has the majority of clinics, bookings sit in the Surgery, Cancer & Diagnostics Division and the team lead post was retained in this Division leaving little capacity to tackle the many staff issues in the clinics. This has now been resolved and recruitment is progressing for an Out-patients manager for ICAM Division.
- **7 day working** – Business case has been agreed for Surgery, Cancer and Diagnostic and ICAM Divisions which will allow us to achieve this by late summer.



**PROPOSED ACTION:** For discussion

**APPENDICES: Performance Dashboard**

**DECLARATION**

In completing this report, I confirm that the implications associated with the proposed action shown above have been considered – any exceptions are reported in the Supporting Information:

Implications for the NHS Constitution, CQC registration  
Financial, regulatory and legal implications of proposed action  
Risk management, Annual Plan/IBP  
Moving Ahead – how does this report support any of the Trust's 5 Strategic Goals