

Date : 28 September 2011

Agenda Item No : 7

Title : Operational Report
Author : Chief Executive
Responsible Director : n/a
Purpose : To provide an overview of services and key issues
Action Required : The Board notes the Report

Executive Summary :

Finance

After five months of the financial year the Trust reports a deficit of £1.029m. This compares with a planned deficit of £1.01m for this stage of the year. The deficit so far is in line with the plan but the Trust sees the need to increase action to control costs (especially temporary staff costs) because the position to date has benefited from non-recurrent earnings and a forecast for savings for the whole of the year is only 70% of the targeted £11.7m. This performance could result in the Trust incurring a year-end deficit of £2.3m (£3.7m short of plan). The reported position includes provisions for estimated contract penalties, further analysis of which could serve to improve the financial position. Service Level Agreement income remains higher than planned despite the provision for contract penalties. In particular, elective work is 10% higher than planned due to the need to maintain targeted waiting times. The Audit Commission has started its work to benchmark the Trust's current costs against its portfolio of clients to help spot areas for improved efficiency. The Trust will inject an additional external focus into the development of efficiencies this month.

Operational Performance

18 weeks

The appointment of additional locums within T&O and Urology is underway which will ensure a reduction in the backlog in the coming months. The focus will move towards streamlining all pathways within these specialties including the development of one stop model of care in urology. Additional capacity within T&O will be realised by focusing on the new to follow ratio and converting follow up capacity to new clinic or operating time.

A&E

A&E performance for the month of August remained a challenge despite achieving over 95%. The Trust is fully committed to ensuring adherence to the highest standard of emergency care for patients and a broader review of emergency pathways including end to end reviews is underway. The Trust has made progress with the new metrics and work is ongoing to improve performance within these areas.

Cancer

There were two breaches of the 62 day screening target in August (total of 4 patients treated in month), these breaches were due to patients delaying their diagnostic tests at the start of their pathways. The potential breaches were flagged to the PCT as soon as the patients notified the Trust of their wish to delay their diagnostic tests, the PCT will receive a detailed root cause analysis of both breaches.

Infection Control

Outcomes for infection prevention and control are currently the best they have been since mandatory reporting of MRSA bacteraemia and *Clostridium difficile* cases began. The lowest process performance is in high impact interventions. This is in relation to the documentation of insertion of

invasive devices, and required action by medical staff particularly. Documentation was currently being updated to aid staff to record interventions easily and accurately.

“Time to Isolation”: Performance improved during August however pressure on beds contributed to patients not always being isolated within two hours.

Patient Safety

Incidents of errors involving High Risk Drugs: High risk drugs include Insulin, Opiates, Sedatives and Anticoagulants. As subjects of Safety Alerts, there are Action Plans in place aiming to reduce incidents to zero.

The Skin Bundle is being actively used and promoted to achieve zero incidences of avoidable hospital acquired pressure ulcers.

Patient Experience

Complaints continue to run at the level experienced in previous months. In the Patient Satisfaction survey, in regard to ‘advice on medication side effects’ there continued to be concern at patients’ low response for information received about medication. The process for providing patients with this information was being reviewed. .

Workforce

- The cumulative sickness position for the year to date is 3.2%, 0.05% points below the Trust KPI target of 3.25%. Historically sickness absences are inclined to increase over the winter months.
- At the end of August, 77wte vacancies were actively being recruited to, 10 of which are substantive consultant posts.
- 64% of appraisals have been carried out during the rolling 14 months to the end of August 2011, 26% points below the 90% target. The appraisal percentage remains unchanged from July 2011 Business Units/Directorates will be required to confirm a timetable to complete appraisals. Relatively large numbers of staff are due reviews during September and October which should have a positive effect on the appraisal completion rates.

**Relevant CQC
Standard/NHS
Constitution Pledge** :

Link to Strategy/Plans :

Impact Assessment :

- **Quality** :)
- **Financial/Business** :)
- **Equality/Diversity** :) Address all impacts
- **Risk** :)
- **Legal/Statutory** :)
- **Sustainability** :)

**Previous
Consultation/Decision/
Discussion** :

JOE HARRISON
Chief Executive
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