

Date : 28 July 2010

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

At the end of June 2010 the Trust was continuing to report an in-year deficit. However, at (£154,000) this was considerably better than the planned deficit after 3 months of the financial year. The Trust's pattern of deficits and surpluses reflects the way that income is earned and CIP savings are scheduled to be delivered. Expenditure is more evenly distributed across the year as the largest component, staff salaries, are paid in equal monthly amounts.

A revision to the Budget for 2010/11, amending the break-even plan for the year to one delivering a surplus of £1.6 million at 31 March 2011 was discussed at the July meeting of the Board's Finance Committee. Future monthly finance reports will reflect the new plan and reduce the number of occasions where a deficit is expected.

### Operational Performance

Elective and non elective activity levels remain above plan. Follow up performance is also within contracted levels. An action plan to reduce 18 week backlog has been successfully implemented with only two specialties below the 90% threshold and an overall performance of 93% achieved during the month.

Breast symptomatic delivery against target is variable. A GP practice meeting event has been planned for 20th July to address our continuing challenge to encourage patients to attend within 2 weeks.

Breastfeeding and smoking cessation performance has fallen below standard for the second consecutive month and the Division is now reporting progress against plan daily. We anticipate performance will be at or above target by August 2010.

Discharge summaries remain below target level and the turnaround approach applied successfully to reducing follow up over performance will now be applied to discharge summaries.

### Infection Control

We reported our second MRSA bacteraemia of the year in early July, against an annual ceiling of three. Although MRSA screening continues to improve, we are still struggling to attain 100% compliance.

Our *Clostridium difficile* performance this year to date is the best since mandatory surveillance commenced.

We outline the reasons for, and barriers to, the standard of isolating infectious patients within two hours.

## Patient Safety

The risk adjusted mortality rate shows a slight rise from 60 to 77 and remains below the peer group average. 6 Hospital acquired pressure ulcers were reported in May. None were Grade 3 or 4. Agreement now reached with SHA and PCT that all grade 3 and 4 ulcers are reportable as both Serious Incidents and SOVAs.

## Patient Experience

The patient satisfaction scores for recommending the hospital and overall satisfaction fell during the period covered by this report. The divisions will be looking at the responses for their areas to identify possible areas for improvement

## Workforce

- The overspend on total pay budget for the month of June 2010 was £5k, an improvement of £132k compared to May 2010. The total pay overspend in the year to date is now £184k.
- At 3.05%, monthly sickness absence remains below the KPI target for the second consecutive month.

## Microbiology CPA

The Microbiology Department have had a very positive clearance visit by the CPA following a recent Surveillance Visit and have therefore successfully retained their CPA status. This is a tremendous achievement for Karen Mead, acting Specialty Manager, and her team considering the level of activity they are experiencing, not least connected with the current Microbiology-move Project.

## New Appointment

Nigel Benjamin has accepted the position of Executive Director of Organisational Development and will take up the role mid August. Nigel is an experienced HR/OD practitioner and has experience at Board level.

**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** :

**JEAN O'CALLAGHAN**  
Chief Executive  
28 July 2010