

Balanced scorecard - December 2010 for January 2011 Trust Board

Summary

Pressures remain in the following areas:

Non elective activity
Emergency access target
Cancelled operations
18 weeks-95th percentile

Key Operational Performance risks

Risks remain in the following key areas:

Non elective activity

December has seen a further increase in non elective activity resulting in a greater loss of income associated with the 30% marginal tariff. The Trust is working on opening sub acute beds within the hospital to minimize the impact of loss of income and assist with patient flow and improve quality of care provided. This has been put forward to the PCT in relation to the ability to fund the QUIPP programme or alternatively withhold from applying the rest of the 30% marginal tariff.

Emergency Access Target

Despite recovery in November, the emergency access target was below 98% for December. High numbers of emergency admissions combined with high numbers of very poorly patients stretched the hospital bed capacity including CCC. All available staff were utilized to minimize impact and this allowed escalation areas to be opened. A weekly emergency access targets turnaround team is in place, involving whole system management including PCT actions. More robust planning for next years additional bank holidays will further prevent reoccurrence of the risk associated with bank holidays. YTD 97.55%. To ensure delivery performance is robustly managed daily.

Cancelled operations.

Cancelled operations performance has seen a drop in December due to a number of factors including adverse weather, equipment failure within theatres and high levels of emergency and critical care admissions. As a result a daily reporting is in place plus further evaluation of the equipment and infra structure with theatres to minimize disruption. A trajectory for recovery has also been created.

18 weeks

Focus from the PCT/SHA has moved from a percentage performance for 18 weeks to 95th percentile. Currently we are adverse to this measure in comparison to the national and EoE position. This is in part due to the increased backlog of patients breaching 18 weeks and plans have been created to reduce this in conjunction with the modular theatre and additional sessions within the private sector. The NHS constitution also required a further reduction in the backlog with zero tolerance to any breach other than patient choice. A working group has been set up in conjunction with the PCT and Trust to ensure clear lines of escalation are in place within both organizations. Any additional anticipated activity also forms part of the financial recovery plan shared with the board in December.