

To:	Trust Board		
From:	Suzanne Hinchliffe		
Date:	7 th July 2011		
CQC regulation	All		
Title:	Quality & Performance Report		
Author/Responsible Director: S.Hinchliffe, Chief Operating Officer/Chief Nurse			
Purpose of the Report: To provide members with an overview of UHL performance against national, regional and local indicators for the month of May 2011.			
The Report is provided to the Board for:			
Decision			
Discussion			√
Assurance		√	
Endorsement			
Summary / Key Points:			
<u>Corporate challenges:</u>			
<ul style="list-style-type: none"> ❖ ED performance for May Type 1 and 2 is 92.1% and including UCC (now approved by the DoH) is 93.7% - a slightly improving position. ❖ MRSA – No cases of MRSA were reported for the month of May with a year to date figure of 2 (year end target of 9). ❖ CDifficile – a positive month 2 report with 15 cases identified in contrast to the May 2010 position of 25. The year to date position is 24. ❖ RTT - In May 90% was achieved for admitted patients (target of 90%) and 97.2% (target of 95%) for non-admitted patients. As expected and reported earlier in the year, performance is reducing whilst backlog is addressed, though is expected to regain pace by the end of July. 			
<u>Financial position</u>			
<ul style="list-style-type: none"> ❖ The result is a cumulative loss of £5.8m, which is £6.0m adverse to Plan. Income is £1.3m adv but the main challenge is in controlling pay costs and in slippage on the 2011/12 CIP programme. ❖ The Executive team have actioned a recovery plan and will update the Board on further actions. ❖ Cashflow is being actively managed as part of the recovery plan remains well within acceptable tolerances ❖ The East Midlands SHA and Leicester PCTs have been apprised of the position and are supporting the recovery plans. 			

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Performance Position:

- ❖ Same Sex Accommodation - with a national target of 100%, this has been achieved for both UHL base wards and intensivists areas.
- ❖ Performance for May for Primary PCI is 81.8% against a target of 75%.
- ❖ TIA performance in May has been achieved for the 5th consecutive month and is 65% against a target of 60%.
- ❖ All April cancer targets have been achieved (one month behind in reporting).
- ❖ Theatre Utilisation - Inpatient utilisation was 82.7% and day surgery utilisation was 92.3%
- ❖ A reduction in pressure ulcers has been seen for April and May corresponding with a positive improvement in nursing metric performance relating to pressure ulcer assessment.
- ❖ The final reported sickness rate for April was 3.3% and the provisional May figure is 3.3%
- ❖ Annual appraisal rate for May has reduced to 88.8%.

Recommendations: Members to note and receive the report

Strategic Risk Register

Performance KPIs year to date
ALE/CQC

Resource Implications (eg Financial, HR) N/A

Assurance Implications N/A

Patient and Public Involvement (PPI) Implications N/A

Equality Impact N/A

Information exempt from Disclosure N/A

Requirement for further review? Monthly review