

Meeting of Board
25 August 2010

Lanarkshire NHS Board
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SUBJECT: QUARTERLY CORPORATE PERFORMANCE REPORT – PERIOD TO 30 JUNE 2010

1 PURPOSE

To provide the Quarterly Corporate Performance Report to 30 June 2010:

- Annex 1 HEAT template;
- Annex 2 Revised definition of 'Amber' and 'Red' in HEAT template;
- Annex 3 Healthcare Associated Infection;
- Annex 4 Scottish Patient Safety Programme;
- Annex 5 Complaints;
- Annex 6 Estates Property & Environment – 'SCART' report;
- Annex 7 Mental Health SIB;
- Annex 8 Adult Support and Protection;
- Annex 9 Programme of Reports for 2010/11.

To allow the Board to review performance, and to consider any further action required particularly in relation to those areas falling below target.

2 ACTIONS FOR THE BOARD

Annex 1 – HEAT

The HEAT report comprises a front page summary 'At a Glance' of all 24 HEAT targets and 35 associated measures for 2010/11, with four sheets behind providing more details on individual 'H' 'E' 'A' and 'T' targets. The detailed sheets also provide reports on 19 Standards (former HEAT targets).

A traffic light system has been adopted for ease of highlighting variance. The definitions are at the top of the 'At a Glance' sheet. These have been refined since 2009/10 and details are provided in Annex 2.

Data is as available at 30 June 2010. For some targets, this will be actual June 2010 data; for others that are reported quarterly or otherwise in arrears, it is the most recently available data.

In reviewing actual performance against HEAT targets, the Board will be particularly interested in those up to 5% off target (Amber) and those more than 5% off target (Red). For ease of reference, the June 2010 Amber and Red targets were:

Code	Target (Standard)	Variance	Lead	Comment
H7	Breastfeeding at 6-8 weeks	Red	P Wilson	ISD data to December 2009 shows NHSL at 18.8% against plan of 22.1%. While still below

				<p>trajectory, this represents a 1.3% improvement on the previous quarter and so good progress in terms of direction of travel.</p> <p>Breastfeeding support teams have been in place since April 2009 and their impact will take time to filter through. Further measures are currently being introduced to support an increase in the rate and duration of breastfeeding through the CEL 36 programme.</p>
H07T	Teenage pregnancy rate (S)	Red	H Kohli	<p>This target was set in the 2007/08 LDP and was based on sustaining our position (rate of 6.6) from baseline year of 2003/04. It became a Standard from the following year.</p> <p>Most recent nationally published data (ISD) shows NHSL at 8.7 for calendar year 2007, compared with a national rate of 8.1 for that year. Local calculations of the year to March 2009 (based on SMR data at November 2009) show a rate of 8.2 in NHS Lanarkshire. Work is continuing via Sexual Health Strategy.</p>
E4a	Day Case Rates	Amber	R Lyness	<p>Our trajectory was 81% by June 2010, and we have achieved 78.7%.</p> <p>While not on trajectory, the trend is improving and is expected to continue in this direction.</p>
E4b	Average Length of Stay	Red	R Lyness	<p>4.5 against plan of 3.0. Analysis at speciality level is allowing benchmarking and identification of areas for further work. The impact of AWI (in delaying ability to discharge) is also contributing to raising the average. Comparison with most recently published national HEAT data (Dec</p>

				2009) shows Lanarkshire to be among the better performing Boards against this target, with the second lowest ALOS of all.
E5	Operate within RRL	Amber	L Ace	7610 against trajectory of 7600. Monthly report to Board on Finance.
E7	Referrals triaged online	Amber	A Lawrie / R Lyness	39% at June 2010 against plan of 40%, however, this is only marginally under trajectory and represents continuing improvement over past two quarters. Technology and systems are in place, with the focus now on bringing more specialties on board on a rolling programme.
E1	CHI (lab requests) (S)	Amber	A Lawrie	95.8% against on-going target of 97%. Some fluctuation is to be expected, with work continuing to embed use of CHI in all activities and systems.
A8b	Advance booking	Red	A Lawrie	2009/10 survey shows Lanarkshire achieving 79.3% against a target of 90% by March 2011, an improvement on previous year (74%). Next survey results due spring 2011. Ongoing work with practices.
A9A	Cancer 62 days	Amber	R Lyness	June 2010 data shows 93.7% against target of 95%. Monthly report to Board on waiting times.
A10a	Admitted Performance	Red	R Lyness	60.1% against trajectory of 70% for June 2010. Data systems developing. Monthly report to Board.
T9	Early diagnosis and management of dementia	Red	C Sloey	3,412 against a trajectory of 3,778 to be on QOF dementia register. Work is ongoing with practices to raise awareness and encourage entry on register where appropriate.
T3	Anti-depressants prescribing (S)	Amber	C Sloey	Standard was to achieve rate of 38.9 or less at June 2010, with actual being 39.7. We have not attained the target but neither has any other NHS Board in Scotland. Despite a range of local

				initiatives designed to address the target, trends have been similar for those across Scotland, with initial improvement then a fairly rapid increase following the onset of economic recession. We are the second most deprived area and have the third highest prescribing level.
T03T	Cervical screening (S)	Amber	H Kohli	78.2% against national target of 80% at March 2010. Work ongoing to encourage uptake.

Annex 2 – Revised definition of ‘Amber’ and ‘Red’ for 2010/11

To note the revised approach being trialled for 2010/11 in light of review feedback.

Annex 3 – Healthcare Associated Infection

To consider the quarterly report from the Medical Director. This summarises key areas covered in the more detailed monthly report to the Board.

Annex 4 – Scottish Patient Safety Programme

To consider the quarterly report from the Medical Director. This summarises key areas covered in the more detailed report to Board.

Annex 5 – Complaints

To consider a summary report from the Director, CHP North.

Annex 6 – Estates Property & Environment Report – ‘SCART’

To consider a summary report from the Director, SIPP.

Annex 7 – Mental Health SIB

To consider a summary report from the Director, CHP North.

Annex 8 – Adult Support and Protection (new topic report)

To consider a summary report from the Director, NMAHPs

Annex 9 – Programme of Reports for 2010/11

The agreed programme and content of Quarterly Corporate Performance Reports for 2010/11 is provided for information. This will be continuously developed during 2010/11 in light of proposed new Topic Reports (Annex 8 refers).

4 FURTHER INFORMATION

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