

Meeting of Board
26 May 2010

Lanarkshire NHS Board
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SUBJECT: QUARTERLY CORPORATE PERFORMANCE REPORT – PERIOD TO 31 MARCH 2010

1 PURPOSE

To provide the Quarterly Corporate Performance Report to 31 March 2010:

- Annex 1 HEAT template;
- Annex 2 Healthcare Acquired Infection;
- Annex 3 Scottish Patient Safety Programme;
- Annex 4 Child Protection;
- Annex 5 Senior Charge Nurses / Team Leaders Review;
- Annex 6 Health Improvement & Health Protection SIB;
- Annex 7 Corporate Objectives Year End Report & Analysis 2009/10;
- Annex 8 Annual Review 2009 Mid Year Progress Report;
- Annex 9 Review of Quarterly Corporate Performance Report 2009/10;
- Annex 10 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 29 HEAT targets and 40 associated measures applicable to NHSL in 2009/10, with four sheets behind providing more details on individual 'H' 'E' 'A' and 'T' targets. The detailed sheets also provide reports on 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 modified to reflect this being the year end report.

Data is as available at 31 March 2010. For some targets, this will be actual March 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 at variance at the year end, i.e., 'Red'. For ease of reference, the March 2010 variances were:

Code	Target (Standard)	Variance	Lead	Comment
H3	Child Healthy Weight Interventions	Red	C Sloey	237 completions by March 2010, against a target of 1700. There was recognition nationally that the 2009/10 trajectories

				were unrealistic. National performance to 31 March 2009 was a total of 313 interventions, of which NHSL's contribution was 83, the second highest performing Board (5 Boards returned zero, including NHS GG&C and Lothian) The 2010/11 LDP has reviewed this and we are now working to a target of 1,012 cumulative by March 2011.
H7	Breastfeeding at 6-8 weeks	Red	P Wilson	<p>Will not achieve target of 22.4% at 31 March 2010.</p> <p>ISD data to September 2009 shows NHSL at 17.5% against plan of 21.8%, while more local data suggests 19.7% against plan of 22.1% at December 2009. This local data shows signs of improvement with further indications noted at birth, discharge and 10 days.</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>Will not achieve standard at 31 March 2010.</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 against our previously agreed target of 6.6. Work ongoing via Sexual Health Strategy.</p>
E4b	Average Length of Stay	Red	R Lyness	4.2 against plan of 3.0. The increase in day surgery as a result of

				target E4a has the effect of removing zero length of stays and so increasing the average LOS for remaining cases. The competing priorities of these targets would benefit from review nationally. Comparison with most recently published national HEAT data (Sept 2009) shows Lanarkshire to be the second best performing Board in Scotland.
E7	Referrals triaged online	Red	A Lawrie / R Lyness	30.3% at March 2010 against plan of 35%, however, this shows considerable progress from previous quarter of 14.4%. Technology and systems are in place, with the focus now on bringing more specialties on board on a rolling programme.
A8b	Advance booking	Red	A Lawrie	Did not achieve target 80% in 2009 survey (actual 74%). Next survey is now underway and due to be reported summer 2010. Ongoing work with practices.
T6	Rate of hospital episodes for LTCs	Red	A Lawrie	2463 at December 2009, against a trajectory of 2269 by March 2010. The LTC Collaborative has been in operation for just over a year and has a range of work streams from disease specific self-management through to the complex care agenda. All of this activity is focused upon reducing the number of times patients with a LTC require hospital admission. Work to date on Care Management and through the Care Homes LES is beginning to show improvements in this area in particular when looking at the recent figures for East Kilbride and Clydesdale where these initiatives have been in place the longest.

				National work has been completed in relation to reviewing the appropriateness of the current measure (episodes) resulting in this being changed to bed days for 2010/11. Had NHSL been measured in bed days in 2009/10 this would have shown year on year reductions since 2006/07. (AL)
T8	Complex care at home	Amber	A Lawrie	38.2% at December 2009 against trajectory of 40% by March 2010. NHSL compares very favourably with Scotland both in target set (fourth highest at 40%) and in being the 5 th highest performing according to national HEAT system data at March 2008.
T9	Early diagnosis and management of dementia	Red	C Sloey	3,369 against a trajectory of 3,540 to be on QOF dementia register by March 2010. Work is ongoing with practices to raise awareness and encourage entry on register where appropriate.
T03T	Cervical screening (S)	Amber	H Kohli	78% against national target of 80% at December 2009. Work ongoing to encourage uptake.

Annex 2 – Healthcare Acquired 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 3 – 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 4 – Child Protection

To consider a summary report from the Director, NMAHP.

Annex 5 – Senior Charge Nurses & Team Leaders Review

To consider a summary report from the Director, NMAHP.

Annex 6 – Health Improvement & Health Protection SIB

To consider a summary report from the Director of Public Health & Health Policy.

Annex 7 – Corporate Objectives Year End Report and Analysis 2009/10

To consider year end reports (full and analysis summary) from the Director, SIPP.

Annex 8 – Annual Review 2009 Mid Year Progress Report

To consider a progress report against the Actions raised in the follow-up letter to the Annual Review 2009. Director – SIPP to report.

Annex 9 – Review of Quarterly Corporate Performance Report

To consider key findings and approve recommendations arising from an internal review of the QCPR from the Director, SIPP.

Annex 10 – Programme of Reports for 2010/11

An updated programme and content of Quarterly Corporate Performance Reports for 2010/11 is submitted for approval – Director, SIPP to report.

4 FURTHER INFORMATION

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