

REPORT TO BOARD OF GOVENORS THURSDAY 12 MAY 2011

KEY POINTS BRIEFING

Performance against key targets for the eleven months to end of March 2011 has been:-

- A&E 97.2% of patients seen within 4 hours in March. The cumulative performance for 2010/11 showed 98.1% of patients were treated within 4 hours which is above the national minimum standard.
- A and E Attendances were 59,579 to the end of March, 4,698 more than last year.
- Emergency admissions to the end of March are 18,718 which is 1,227 [7.0%] above plan
- Planned admissions were 14,732 for the year – 272 spells above plan [1.9%]
- 97.9% admitted and 99.3% non admitted patients seen in 18 weeks in March.
- 39,350 new outpatients were seen in the year – 2,368 (6.4%) above plan.
- 108,204 review outpatients were seen in the year – 4,780 [4.6%] above plan
- There was one case of MRSA bacteraemia in March giving a total for the year of 4.
- There were no reported cases of C Difficile in March. The total cases for the year was 9 against a target of 30.
- The 62 day Cancer target was met in March.
- On 5 occasions in March, patients had to be briefly admitted to a mixed sex bay on the Emergency Admissions Unit
- We had a surplus of £463k at end of the financial year from total income of £104.6m.
- The introduction of a 30% marginal rate for emergency admissions above the 2008/09 baseline has reduced the Trust's income by £3.1m for the year.
- The cash balances we are holding in reserve to fund our capital programme and to give us operating headroom stood at £17.5m.
- Capital and major revenue spend to date amounts to £7.2 million.

Lorraine B Lambert
Chief Executive
12 May 2011