

Trust Performance Report to January 2008

Purpose

The purpose of this report is to inform the Board of performance against a range of indicators and comparators. These include

- key performance indicators
- current performance against the Healthcare Commission targets and standards
- SHA report on comparative trust by trust performance
- Trust SLA performance to month10 (January 2008.)

Key Performance Indicators

Attachment 1 summarises the key indicators against which we will be judged. The number of MRSA bacteraemias has already exceeded the year-end target and C Difficile numbers are expected to, although levels of both have dropped significantly in recent months. A&E performance is sustained at over 98% but the A&E 4 hour target is not achievable for the year. Performance against the 18-week target is improving, and services are expected to meet the non-admitted care target. Capacity issues, particularly at Watford General Hospital, make the admitted care target less certain.

Healthcare Commission Targets and Standards

Attachment 2 summarises our performance against the Existing National Targets, New National Targets and Core Standards used by the Healthcare Commission in undertaking the annual healthcheck. Although some indicators have improved overall performance remains on the brink of a weak rating for 2007-08. The details of how trusts are to be assessed for 2007-08 have not yet been published by the Healthcare Commission. Changes from the approach used in 2006-07 may influence the trust's overall rating for the year.

SHA Benchmarking Report – “Better Care, Better Value”

This report prepared by the SHA is attached to the board agenda for information. The report compares the trusts performance with others in the East of England using three indicators produced by the NHS Institute. Consideration is being given to the development of more detailed local performance indicators based non this work. The results will be reported to a future board meeting.

SLA Performance

Attachment 3 reviews delivery against commissioned levels of activity to month 10. Overall the trust has moved to being £351k above plan. Underperformance in the SLA with West Herts. PCT has reduced and is now £469k below plan. The additional activity taking place to the year-end is expected to eliminate this remain shortfall.

Recommendation

The board is asked to note and discuss the trusts performance against targets.

Nick Evans
Director for Partnerships

February 2008