
Trust Board Meeting 18th December 2008

Performance Report to November 2008

To brief the board on performance to date on key targets

Report by: Jan Filochowski, Chief Executive

Purpose

- 1 This report is intended to brief board members on performance against a range of indicators during the first eight months of the financial year. These include:
 - Key performance indicators
 - Performance against national targets and standards used by the Healthcare Commission (HCC) in its Acute Hospitals Annual Healthcheck
 - Performance against contracts for month 8 (November 2008)

Key Performance Indicators

2. Attachment 1 summarises key indicators against which the trust is judged. Performance remains satisfactory in most areas:
 - Control of Infection indicators remain ahead of the trajectories set by the Dept of Health / SHA / PCT.
 - Performance against all cancer targets remains very close to 100%. (A briefing on forthcoming changes to these targets will be provided for the February 2009 meeting.)
 - The reduction in Delayed Transfers of Care following the establishment of intermediate care beds at Hemel Hempstead has been maintained. Work to further reduce this continues in partnership with the PCT.
 - Cancellation of elective operations has improved significantly but remains a challenge.
 - Performance against the 18-week target continues above target for non-admitted patients, and is expected to achieve the national target for admitted patients during December as required by the Department of Health.
 - Performance against the 4-hour wait target remained excellent with a year to date achievement of nearly 99%. Performance at the end of November and in early December has dipped as emergency pressures have escalated across the country.

Healthcare Commission Annual Healthcheck Rating

3. Attachment 4 (Letter from the SHA Director of Delivery) summarises the SHA understanding of the trust's HCC rating, and asks the trust board to review predicted ratings for 2008-09.
4. Attachment 2 summarises the current performance and year-end prediction in respect of the indicators used by the HCC. Whilst full assessment criteria have yet to be published, based on previous years the trust remains on course to achieve a 'good' rating for quality of services in 2008-09.

SLA Performance

5. Attachment 3 reviews performance of the trust's contracts with commissioning PCTs for the first eight months of the year. Emergency activity levels continue below those experienced in previous years and below levels commissioned by PCTs. The overperformance against contracted levels of elective activity seen in previous months has continued but at a lower level. GP referrals continue to be significantly greater than commissioned. Overall predicted income levels are above those planned.
6. Discussions with local commissioners regarding the 2009-10 contract are getting under way, and activity levels will be informed by the current workload.

Recommendation

7. The board is asked to:
 - Note current performance against HCC Annual Healthcheck targets
 - Confirm that the current prediction of 'good' for the 2008-09 Annual Healthcheck remains appropriate
 - Note current performance against contracts with commissioners

Jan Filochowski
Chief Executive
November 2008