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**Trust Board Meeting 22<sup>nd</sup> January 2009**

**Performance Report to December 2008**

To brief the board on performance to date on key targets

**Report by:** Jan Filochowski, Chief Executive

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**Purpose**

1. This report is intended to brief board members on performance against a range of indicators during the first nine 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 9 (December 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 appears elsewhere in the Board agenda.)
  - 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.
3. Seasonal bed pressures during December, exacerbated by the end of year holiday period, have resulted in A&E performance falling below 98% for the first month since January 2008.
4. Delayed Transfers of Care remain unsatisfactory. I have met with the PCT chief executive and senior staff, and senior social services staff, on several occasions to agree actions to address the position and the wider bed pressures.

## **Healthcare Commission Annual Healthcheck Rating**

5. Attachment 2 summarises the current performance and year-end prediction in respect of the indicators used by the HCC. Full assessment criteria have yet to be published, but based on previous years the trust remains on course to achieve a 'good' rating for quality of services in 2008-09.

## **SLA Performance**

6. Attachment 3 reviews performance of the trust's contracts with commissioning PCTs for the first nine months of the year. To date emergency activity levels continue below those experienced in previous years and below levels commissioned by PCTs, although the majority of this change relates to changes in counting of obstetrics cases, and non-obstetric emergency admissions have increased in December. Significant over performance against contracted levels of elective activity reflects the additional capacity put in place to delivery access targets.
7. GP referrals continue above commissioned levels. Activity figures reflect recent changes to DoH guidance on pre-operative assessment clinics which has added 3,200 chargeable attendances to the total to date. Overall predicted income levels are above those planned.
8. A&E and MIU attendances are approximately 4,000 lower than planned for December, but this will be partly offset (approximately 2,000) by the newly established Urgent Care Centre activity once data systems have been fully integrated.
9. Data capture and coding within the timescales set by the 2009-10 contract remains a challenge. A range of short and longer-term initiatives is under way to address this.
10. Discussions with local commissioners regarding the 2009-10 contract are under way, and activity levels will be informed by the current workload.

## **Recommendation**

11. The board is asked to:
  - Note current performance against HCC Annual Healthcheck targets
  - Note 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  
January 2009