

Trust Board Meeting 25th March 2010

Performance to February 2010

To brief the board on issues arising from performance to date on key targets

Report by: Nick Evans, Director for Partnerships

Purpose

1. This report is intended to brief board members on issues arising from performance against a range of indicators during the period April 2009 to February 2010. These include:
 - Performance against national targets and standards published to date by the Care Quality Commission (CQC)
 - Performance against contracts to month 11 (February 2010)
 - Hospital Standardised Mortality Rates (HSMRs)

Key Performance Indicators

2. Attachment 1 summarises key indicators against which the trust is judged by:
 - The CQC in their process of periodic review of acute trusts
 - The Department of Health in their application of the NHS Performance Framework for 2009-10
 - The East of England SHA as part of its Provider Management Regime

There is substantial overlap in the indicators used by the different organisations; this is indicated at the left hand side of the chart.

3. Attachment 2 shows performance over time against a number of indicators covering hospital acquired infection (HAI) levels, cancellations of elective admissions, and the 18-week referral to treatment target. Research suggests that these areas are most significant to patients when exercising choice of acute service provider.
4. Thresholds for performance are given where these are known. For some indicators assessment is against the level of performance achieved by the NHS as a whole and so an informed prediction for WHHT is more difficult.

CQC Periodic Review for 2009-10

5. The CQC has made changes to the Periodic Review of NHS Organisations for 2009-10. In particular they will not be scoring Organisations' compliance with Core Standards, will not be carrying out

inspections to check declarations, and will not alter or qualify declarations. The declaration already made by the trust last autumn will however still be used by the CQC as a part of their risk assessment for registration.

6. Assessment against the two sets of national indicators and assessment of the quality of financial management will continue, but there will not be an aggregated score for Quality of Services. The CQC will therefore publish three assessments in 2010 as follows:
 - Trust registration status (which will be continuously monitored and updated)
 - Trust achievement of national priorities in 2009-10
 - Quality of Trust financial management in 2009-10
7. The Trust's performance is on the edge of 'good' and 'excellent' for both the existing commitment indicators and the new national indicators.
8. Within the existing commitment indicators performance against the A&E 4 hour target dipped below the 98% threshold for some weeks before and after the turn of the year. The impact of bad weather increased the pressure on services in January and February 2010. Although performance has since improved it has not remained at the high levels that would be needed to deliver the target of 98% for the year as a whole, and it is likely that this target will be an 'underachieve' at the year end.

NHS Performance Framework

9. Following publication of the national Quarter 2 assessments West Herts Hospitals was one of a number of trusts invited to submit evidence to inform a reassessment of current performance in respect of user experience. The Department of Health has not taken these submissions into account in making their Q3 assessments of trusts and ours remains at the Q2 level of 'under review'.

Hospital Standardised Mortality Rates

10. Attachment 3 summarises the trust's HSMRs at a specialty level for the year to January 2010. The overall trend is downwards. All specialties are at or below the norm.

'Balanced Scorecard'

11. Attachment 4 pulls together a range of high level indicators covering all aspects of the Trusts work and performance. This 'balanced scorecard' is being developed in an effort to balance and streamline

the trusts performance reporting. The scorecard does duplicate some indicators used in other parts of this report and continues to be included for information at this stage.

SLA Performance

12. The income from activity over-performed the planned level by £1.4m in the month and is now £3.5m ahead of target. The move in month was made up as follows:

- Non-elective care was £700k more than plan
- Adult Critical Care was £400k above plan
- The balance was in outpatients where there was an element of catching up from lost activity due to bad weather in January.

13. Overall the Hertfordshire PCTs are £8.5m overspent on the contracts they signed with the Trust at the beginning of the year, but it should be noted that the Trust identified an additional £5m of work that was under-commissioned, hence the lower Trust position of £3.5m.

Nick Evans
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