

Performance Report October 2012

1. Introduction

The attached Performance Report shows the position to October 2012 for the Monitor Compliance Framework requirements for Service Performance as part of the Foundation Trusts quarterly Governance declaration.

Performance is shown against the required threshold or trajectory for each indicator assessed as part of the framework.

Key messages to October 2012 include;

- The Monitor Compliance Framework current Quarter 3 rating for Service Performance is Amber/Green.

The A&E 4 hour waits standard was not achieved for the month of October. Detailed work is taking place by the operational groups to put in place the corrective action required to achieve the threshold for the quarter.

All other standards are achieving the required thresholds or are within required limits, however there are some key points to note;

- The Foundation Trust has had 2 MRSA bacteraemias to October. The Compliance Framework applies a de minimis of 6 before any penalty points apply.
- The Foundation Trust is currently discussing the threshold for Clostridium Difficile for 2012/2013 with Monitor and the Department of Health. The Compliance Framework applies a de minimis of 12 before any penalty points apply, however there have already been 11 cases cumulative to October and this standard was declared at risk in the Annual Plan.
- Following pressures noted previously, the 62 day cancer standard for patients referred from a screening service is above the 90% threshold.

Key performance highlights include;

- Referral To Treatment - The Foundation Trust is projecting to achieve the aggregate admitted, non-admitted and incomplete pathway requirements for October.
- The October performance for all of the cancer standards is projected to be above the required thresholds.

Following the review by Monitor of the Foundation Trusts Annual Plan, the Terms of Authorisation for 2012/2013 are agreed.

Summary

The Trust Board of Directors is asked to receive the October 2012 Performance Report and note the areas where targeted actions are planned to maintain and/or improve performance.

Stuart Shaw
Head of Planning and Performance
November 2012

2012/2013 Governance Standards Quarter 3 Position (To October)

Domain	Targets – weighted 1.0 (National requirements)	Threshold	Current Position/Projection
Safety	Clostridium Difficile – Meeting the Clostridium Difficile objective	DH allocation 9 Contract de minimis 35 Monitor de minimis 12	11
Safety	MRSA – Meeting the MRSA objective	DH allocation 0 Monitor de minimis 6	2
Quality	All cancers: 31-day wait for second or subsequent treatment	94% Surgery 98% Drug	100% 100%
Quality	All cancers: 62-day wait for first treatment	85% Referrals 90% Screening	90.1% 91.7%
Patient Experience	Maximum time of 18 weeks from point of referral to treatment in aggregate (Measured each individual month)	90% Admitted 95% Non-Admitted 92% Incomplete	93.3% 97.6% 93.2%
Quality	A&E - maximum waiting time of four hours from arrival to admission/transfer/discharge	95%	94.8%
Effectiveness	Community Services Data Completeness	50% Referral to Treatment 50% Referral 50% Treatment Activity	100% 55.6% 85.3%
Domain	Targets – weighted 0.5 (Existing healthcare targets)	Threshold	Current Position/Projection
Quality	All cancers: 31-day wait from diagnosis to first treatment	96%	98.8%
Quality	Cancer: two week wait from referral to date first seen	93% Referral 93% Breast	97.4% 100%
Overall Rating			AMBER/GREEN