

**HEALTH SCRUTINY COMMITTEE MEETING
25TH SEPTEMBER 2009**

**CHIEF EXECUTIVE'S UPDATE REPORT
SEPTEMBER 2009
HEREFORD HOSPITALS NHS TRUST**

1) Introduction

This report provides committee members with an update on the operational and financial performance of the Trust to the end of July 2009. A summary briefing on key developmental issues for the organisation is also provided.

2) Operational Performance

2.1 Patients treated

Emergency activity continued the trend of the previous months and was up against both plan and last year's position. Elective activity was at the highest level so far this financial year during July and overall is above plan. Within this day cases are up against plan and elective inpatients are down on plan although activity in July did increase on the previous months. Sustained levels of emergency activity have impacted on elective capacity and operational focus continues on utilising all capacity. New outpatient appointments remain down on plan year to date but follow up appointments continue to be up on plan.

- Emergency inpatients +11.8% against plan
- Daycases: + 6.4% against plan
- Elective inpatients: - 9.8% against plan
- New outpatients: - 2.3% against plan
- Follow up outpatients +2.2% against plan

2.2 Accident & Emergency (4 hour waits)

A & E attendances have averaged 3810 per month year to date compared to 3635 last financial year.

The national target is that 98% of patients should be seen within 4 hours in A&E. Performance against the 4 hour target has improved on the previous monthly position with a year to date performance of 98.4%. An excellent performance in July saw an achievement of over 99%.

The Trust has also set a local target to see 65% of A&E attendees within 2 hours. Performance for July improved to 59%.

2.3 18 week access target

The national target is that 90% of admitted and 95% of non admitted patients should be treated within 18 weeks from referral by their GP.

In July 2009, the Trust treated 97% of admitted patients which is the same as the previous month and 98% of non admitted patients within 18 weeks.

2.4 Healthcare Associated Infections (HCAI's)

The Trust is successfully continuing its drive to reduce healthcare associated infections. There were no MRSA bacteraemia infections in the hospital during July and the Trust is the only hospital within the West Midlands with no MRSA bacteraemia so far this year. During July there were only 3 post 48 hour C-Difficile cases compared to 6 cases for the same period last year and there were no deaths attributed to Clostridium difficile on the death certificate in July.

The Trust continues with a range of measures to combat infections as part of its zero tolerance approach:-

- Hand hygiene compliance
- MRSA screening for all admissions (including daycase and surgery)
- Appropriate antibiotic prescribing
- General compliance with the Hygiene Code

2.5 Other Clinical Indicators

The Trust Board is now focusing on a range of other clinical indicators, a selection of which is summarised below:-

- Readmission rates for July 2009 were 5.2% of emergency admissions, compared to 4.9% reported in June 2009 and 5.8% reported in May 2009
- The day-case rate (for a standard basket of 25 procedures) was 84.6% in July 2009 compared to 84.1% in the preceding month
- The risk adjusted mortality for July 2009 was 78 compared to 82 in the preceding month (anything below a rate of 100 is better than average)

2.6 Standards for Better Health / Annual Health Check 2008/09

The Care Quality Commission (CQC) intends to make the 2008/09 annual health check performance ratings publicly available from Thursday 15 October 2009. Following the Trust's declaration of fully compliant with all core standards we have been notified that we are not due for a follow up inspection. It is understood that all inspections have been carried out and that HHT will not be inspected this year.

2.7 Standards for Better Health 2009/10

From April 2010 all regulated health and adult social care providers will be required by law to register with CQC and to do so they must show they are meeting new common quality standards across the care sector. All providers have already been registered with CQC since April 2009, but only in relation to healthcare associated infections (HCAI) regulations.

HHT action

1. Working groups established to begin preparation by working through the draft guidance and regulations
2. New registration standards have been mapped to S4BH standards with the view to using evidence
3. Response to consultation provided from HHT to CQC at event and via questionnaire

2.8 Finance

At the end of July the Trust reported a £416k surplus against a planned surplus of £550k which represented £134k variance against plan. Operating income was £246k ahead of plan but was more than offset by an operational overspend of £470k.

A key challenge for the remainder of the year, which will be a focus for Board attention, will be the delivery of a £4.5m cost improvement plan.

3) Service and Site Development

3.1 Quality Strategy

The Trust discussed a draft Quality Improvement Strategy at its Board meeting in August. The Strategy focuses on three main themes:

- Safe Care
- Effective Care
- Excellent Patient Experience

The Strategy also sets out the major steps to achieve these themes which are:

- Setting specific aims around quality improvement and overseeing achievement at the highest level of governance
- Giving attention to organisational aims and measures to ensure the Trust gets it 'right by design' every time
- Engaging all of the executive team in the agenda as well as the clinical professionals
- Expanding our patient and public engagement programme
- Building the improvement capability of the organisation to deliver the aims.

The Quality Improvement Strategy will be presented to the Public Board Meeting in September for final adoption and approval.

3.2 Macmillan Renton Unit

A turf cutting ceremony has been scheduled for 27th October which marks the beginning of the building of the Macmillan Renton Unit. Enabling works have begun and Dore Ward is being modified to allow improved access for contractors building the Macmillan Renton Unit. The project remains on track and the re-provision of Kenwater Ward is on time and on budget and should be finished by March 2010.

Martin Woodford
Chief Executive
Hereford Hospitals NHS Trust