

2010/11 Performance and Information Team Objectives and Business Plan



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March 2010

Review of 2009/10 – Key outcomes

- PBC reports
 - PBC monthly financial and activity position by cluster provided for PBC Executive, PBC Governance sub-committee and PCT Board.
 - Monthly slide pack for each cluster providing detailed breakdown of cluster position and summary by practice
 - Quarterly benchmarks of referral rates by practice compared with Cluster/PCT
- PBC feedback: Finance and Information survey.
 - In the February 2010 survey of the 3 returns received from the 5 clusters all indicated that the Finance and Informatics support had been better over the last 12 months.
- Performance Accelerator Tool

Project implementation	September 2009
First Wave of Users trained by	October 2009
Vital Signs Indicators loaded	November 2009
Sponsors trained by	December 2009
- Benchmarking Analysis
 - Benchmarking section added to the Board papers from October 2009
 - Month 6 WCC comparative data
 - Month 7 Programme budgeting and AHC 08-09
 - Month 8 08-09 QoF data
 - Month 9 Prescribing
 - Month 10 Conversion rates- OP attends to elective admissions
 - Month 11 Programme budgeting
- Data Quality
 - Data quality dashboard incorporated within Board Performance Reports from Month 6.
 - Improvement in data quality for immunisations, breast feeding and a range of Acute Service SUS measures
- Reduced reliance on interim staff
 - Head of Information started in September 2009
 - Deputy Director Performance and Information started in December 2009
 - Database Administrator Analyst started in February 2010.
- Impact of HRG and PbR changes modelled for 2010/11
- £5.6M of Acute challenges realised (including NW London settlement) as reported at Month 11