

Key Targets	
A&E waits <4hours in month	99.17 (%)
A&E waits <4hours - YTD	98.57 (%)
Admitted <18 weeks	96.4 (%)
Non-admitted <18 weeks	96.75 (%)
C.Diff cases (2+)	19 (#)
MRSA Bacteraemias	8 (#)
Other diagnostics >6 weeks	0 (#)
Inpatients waiting >8 weeks	0 (#)
Fractured Nof	50 (%)
Last minute cancellations	27 (#)
Outpatients waiting >4 weeks	59 (#)
Delayed discharges (snapshot)	36 (#)
Ethnic Group Monitoring	91.64 (%)

Key Changes	
This Month	Last Month
Outpatients waiting >5weeks	
GUM - Seen <48 hours	
Fractured Nof	
Day case rate	
Delayed discharges (snapshot)	
Same day admissions	
I&E position in month	
Patient Falls	

Customer Focus			
	R	A	G
Complaints (#)	51		
Inpatient Activity & Waits			2
Outpatient Activity & Waits	2	1	2
18 Week Wait			2
Diagnostic Waits			2
Cancer			4
Emergency Care	2		3
Coronary Heart Disease			3
Cancelled Operations			3

Quality & Safety			
	R	A	G
Readmissions % (14 days)	1.64		
Deaths in month	220		
Data quality		2	1
Breast feeding initiation			
C.Diff cases (2+)			
Complaints acknowledged			
Complaints responded to			
Mortality Rate			
MRSA Bacteraemias			
Patient Falls (all causes)			
Readmissions (28 days)			
Staff Accidents			
SUI investigations closed in 45 days			

Productivity & Improvement			
	R	A	G
Productivity (income/w.t.e)	2976.81		
Average length of stay			
Day case rate			
Delayed discharges			
Long stayers (30 days+)			
Missing Notes			
Same day admissions			
Theatre utilisation			

Finance			
	R	A	G
Borrowing in month (£000)	0		
Capex in month (£000)	3396.43		
Cumulative Capex (£000)	9997.1		
Month end cash balance (£000)	26702.8		
Market Share (Oxfordshire)	91		
Market Share (Target markets)	12		
Market Share (Out of county)	8		
SLA Monitoring			6
Creditors - 30 day payments			
I&E position in month			
Overdue debtors (90 days)			
YTD Budget variance			

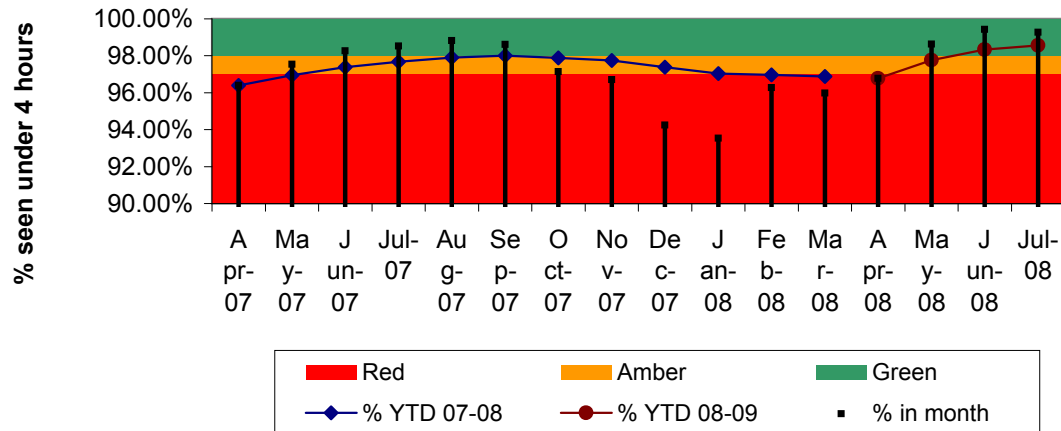
Workforce			
	R	A	G
Training attendance	1002		
Sickness Rate (%)	2.86		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

Key
Summary measure
Achieving
Potential to Fail
Failing
For Information only

Customer Focus																			
Inpatient Activity & Waits				Outpatient Activity & Waits				18 week wait				Diagnostic Waits			Cancer				
	R	A	G		R	A	G		R	A	G		R	A	G		R	A	G
Patients waiting >11 weeks				Patients waiting >5 weeks				Admitted <18weeks				MRI & CT waits >6 weeks				2 Week Wait			
Patients waiting >8 weeks				Patients waiting >4 weeks				Non-admitted <18weeks				Other diagnostics >6weeks				31 day decision to treatment			
				GUM offered appt. <48 hours												62 day referral to treatment			
				GUM seen <48 hours												Smokers during pregnancy			
				Outpatient 13 week availability															
Customer Focus																			
Emergency Care				Coronary Heart Disease				Cancelled operations				Quality & Safety			Finance				
	R	A	G		R	A	G		R	A	G		R	A	G		R	A	G
% A&E waits >4hours in month				Thrombolysis door to needle				Last minute cancellations #				Completeness & Validity				Outpatient new attendance			
% A&E waits >4hours YTD				Rapid access chest pain clinic				Last minute cancellations %				Ethnic group Monitoring				Outpatient followups			
% Non-Electives operated < 24hrs				CABG/PTCA <3months				28 day breaches				Coding Depth				Daycase spells			
12 hour trolley waits																Elective spells			
Fractured nof																A&E attendances			
																Non-Elective spells			

Emergency care

A&E 4 Hour Performance



Target:

98% of patients in A&E to be admitted or discharged in under 4 hours.

Target set by:

Healthcare Commission + PCT

Measure Owner:

Andrew Murphy

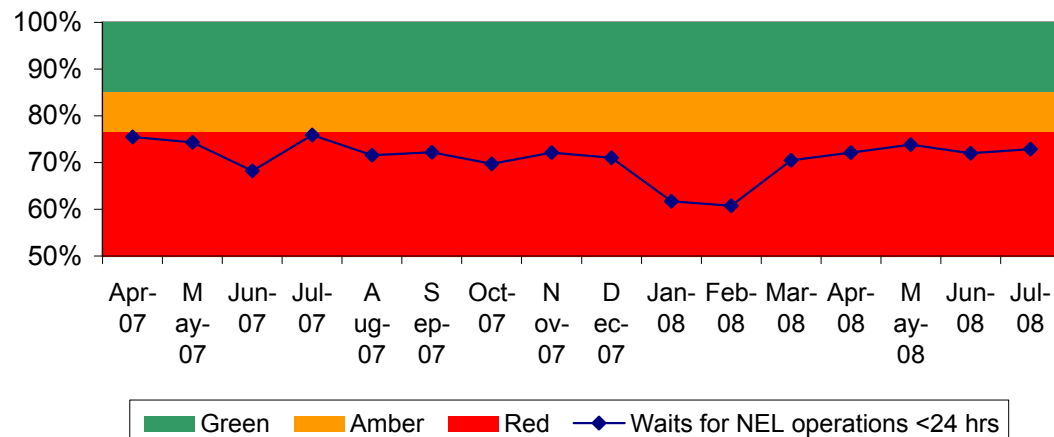
Comment:

Working with Jane

Performance:

	In Month	YTD
% under 4 hours	99.28%	98.57%
Target	98%	98%

Waits for Non Elective operations (% within 24 hours of admission)



Target:

85% of non-elective operations to be performed within 24 hours of admission

Target set by:

ORH

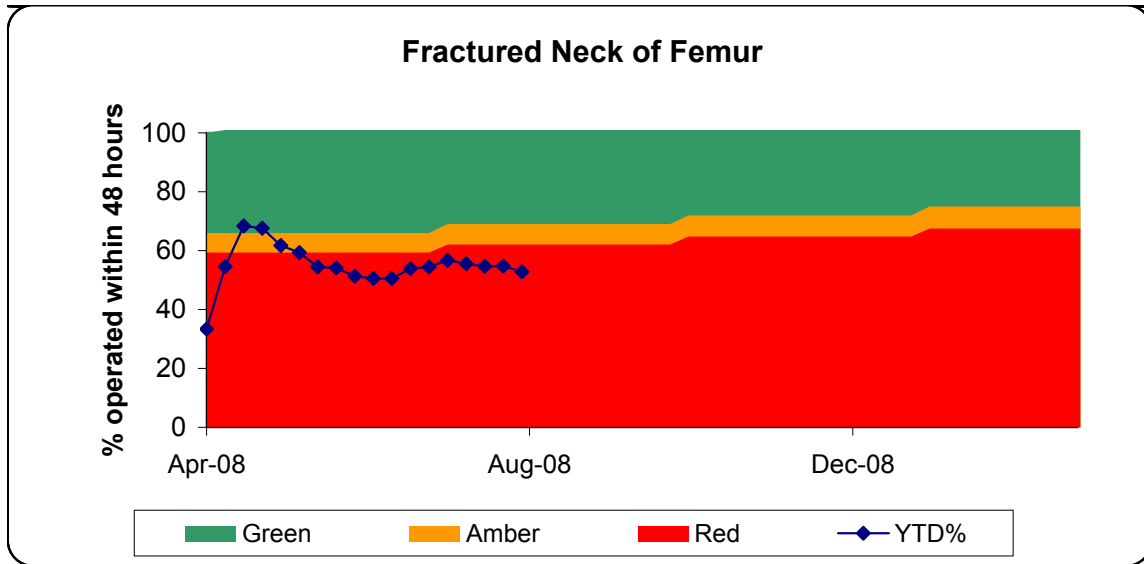
Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
NEL Wait %	72.88%
Target	85%



Target:

Patients with initial diagnosis of fractured proximal femur to be operated on within 48 hours.

Target set by:

PCT

Measure Owner:

Kathleen Simcock

Comment:

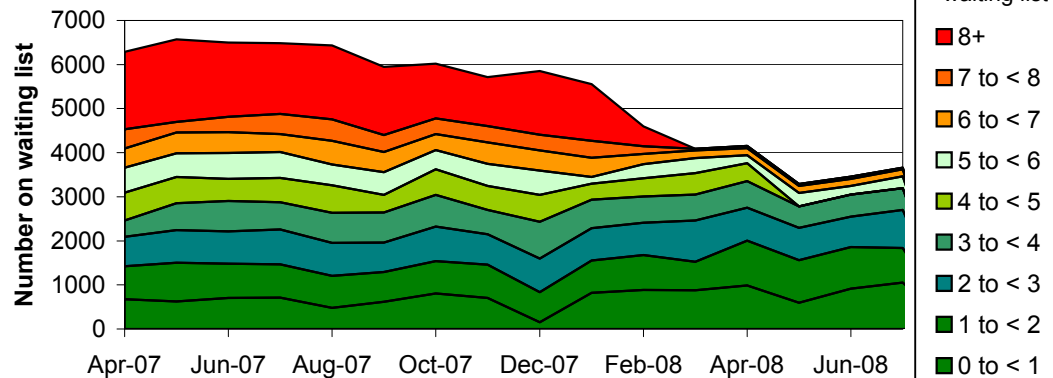
Action Plan has been developed to achieve the second quarter target (69%)

Performance:

	In Month
YTD	54.79%
Target (profile)	69%
Target (end year)	75%

Waiting Lists

Inpatient Waiting Times



Target:

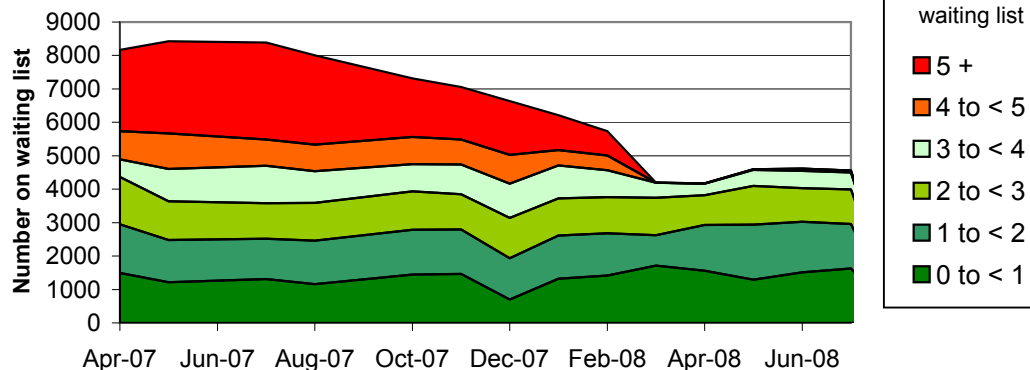
Target set by: PCT
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
# over 8 weeks	0
Target	0

Outpatient Waiting times



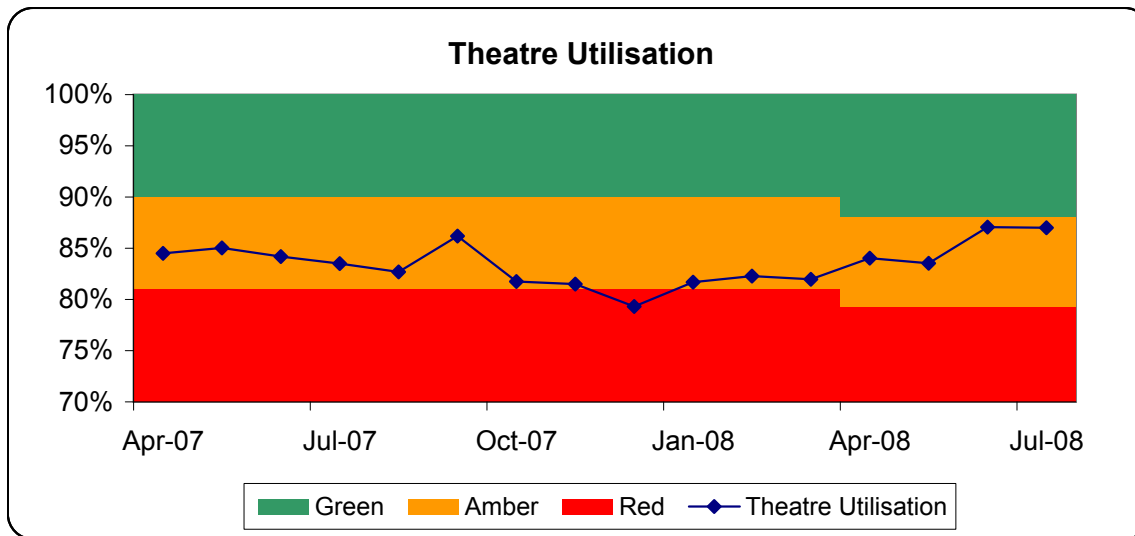
Target:

Target set by: PCT
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
# over 5 weeks	2
Target	0



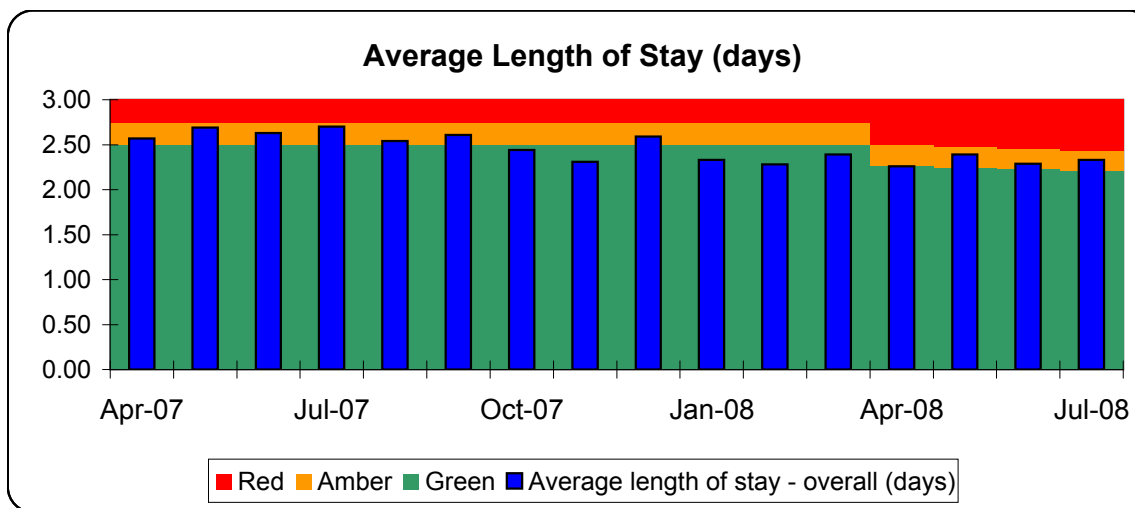
Target:
Theatre Utilisation rate to be above 88%

Target set by: Trust
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Utilisation	87.00%
Target	88%



Target:
Average length of stay (days). Length of stay capped at 30 days.

Target set by: Trust
Measure Owner: Andrew Murphy

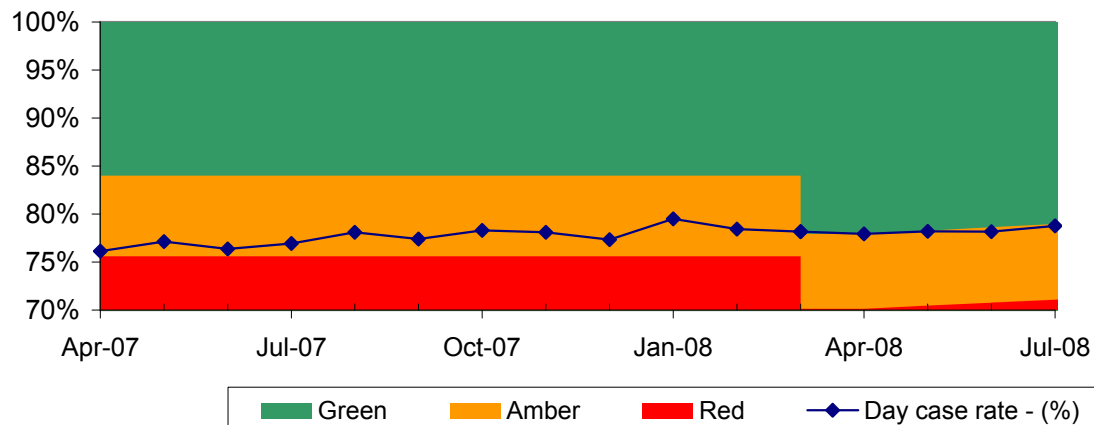
Comment:

Performance:

	In Month
Average length of stay	2.33
Target	2.24

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

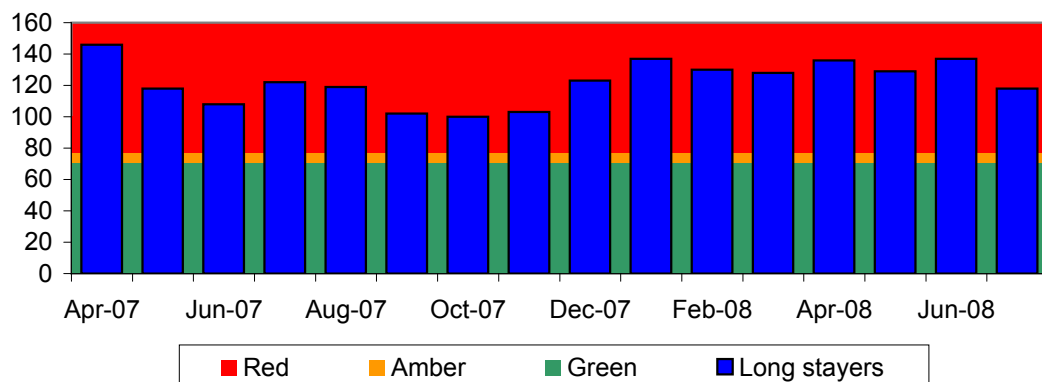
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Daycase rate	78.77%
Target	78.97%

Longstayers - Over 30 Days (snapshot)



Target:

Longstayers Over 30 Days (Snapshot)

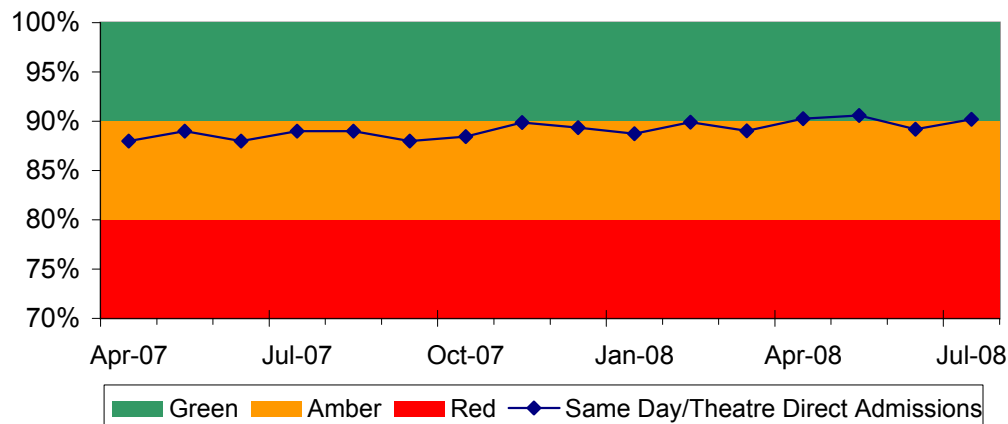
Target set by: Trust
Measure Owner: Moira Logie

Comment:
[Related to DTOC standard but also include very complicated cases in many specialities. Weekly Micro management plan in place.]

Performance:

	In Month
No. of Longstayers	118
Target	70

Same Day Admissions %



Target:

Same Day Admissions %

Target set by: Trust

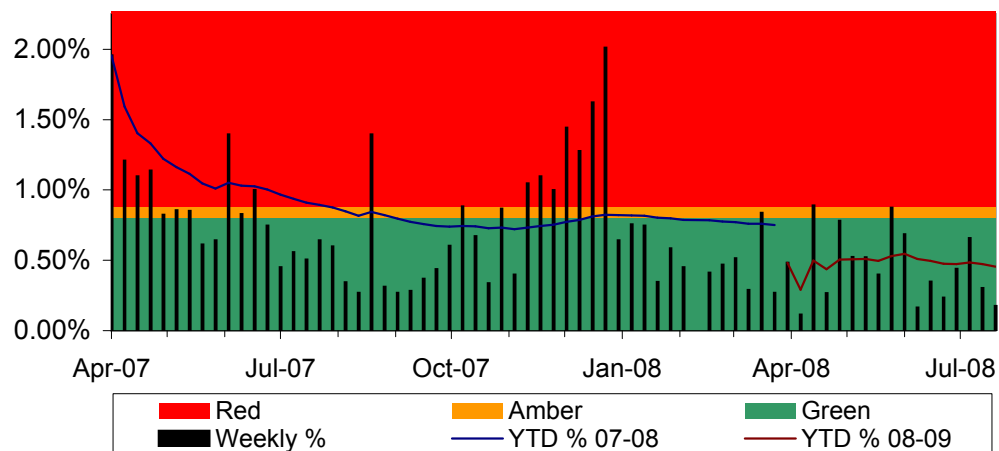
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Same day admissions	90.6%
Target	90%

Last minute cancellations



Target:

Last minute cancellations

Target set by: Healthcare Commission

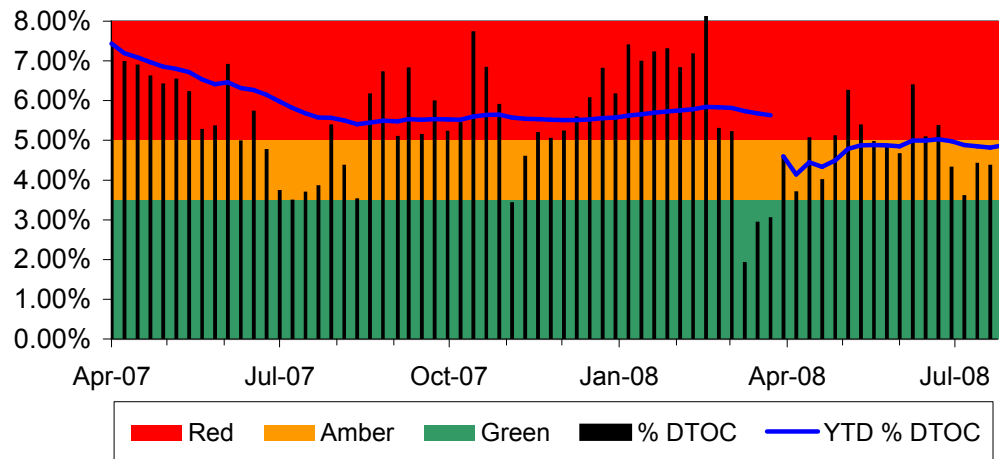
Measure Owner: Andrew Murphy

Comment:

Performance:

	YTD
Cancellations #	131
Cancellations %	0.46%
Target %	0.80%

Delayed Transfers of Care



Target:

Delayed transfers of care (all patients) as a percentage of all occupied beds (weekly snapshot)

Target set by:	Healthcare Commission
Measure Owner:	Moira Logie

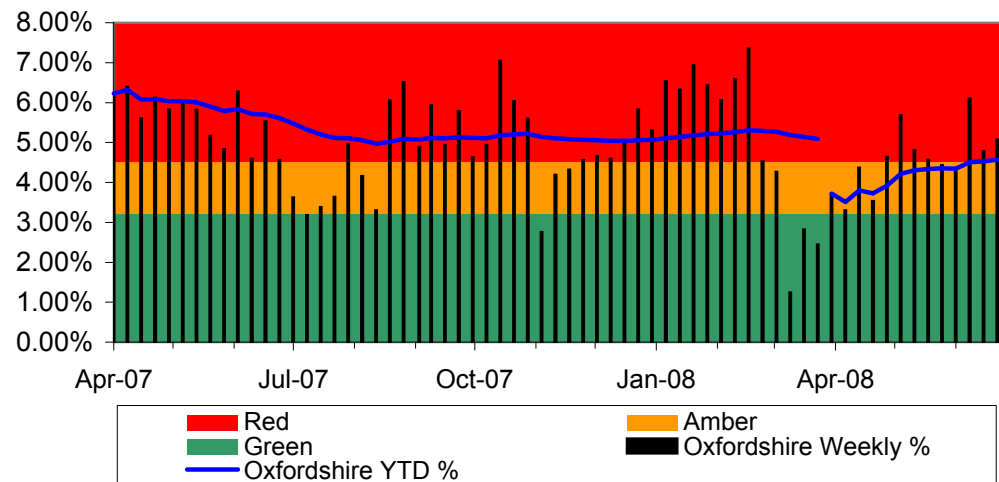
Comment:

This indicator has been removed from the annual healthcheck. The healthcare commission will be publishing an assesment of delayed discharges separately, the exact definition of which is not yet known.

Performance:

	YTD
YTD %	4.87%
Target	3.50%

Oxfordshire Delayed Transfers of Care



Target:

Delayed transfers of care (Oxfordshire patients) as a percentage of all occupied beds (weekly snapshot)

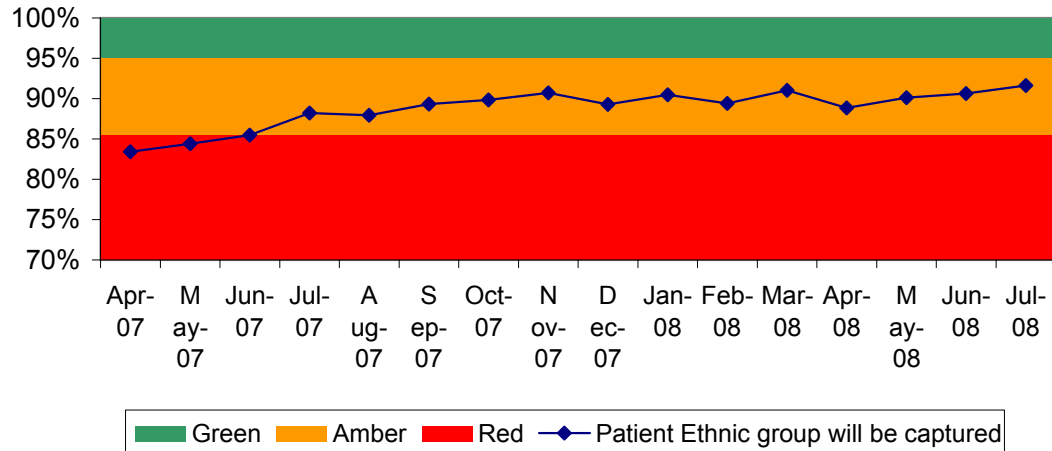
Target set by:	Local
Measure Owner:	Moira Logie

Comment:

Performance:

	YTD
YTD %	4.45%
Target	3.50%

Patient Ethnic Group - % Captured



Target:

Patient Ethnic Group Capture (%)

Target set by:	Healthcare Commission
Measure Owner:	Andrew Stevens

Comment:

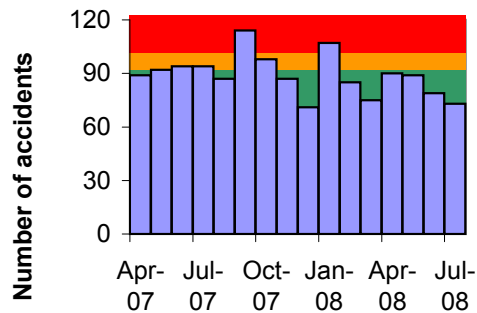
The ethnic status of patients has been moved onto the Patient Master Index (PMI) on PAS.

Performance:

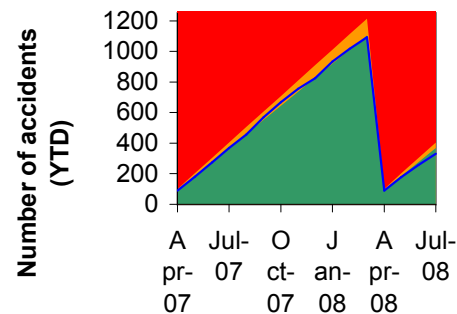
	In Month
Ethnic group capture	91.64%
Target	95%

Quality & Safety

Staff Accidents



Staff Accidents YTD



Target:

Number of Staff accidents not to exceed 1100/year or 92/month

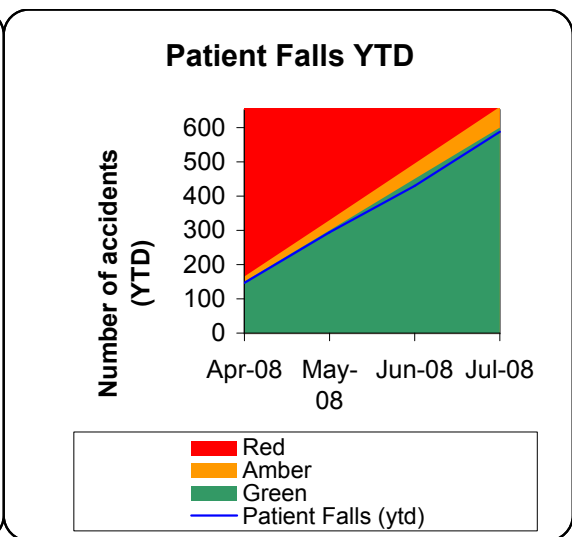
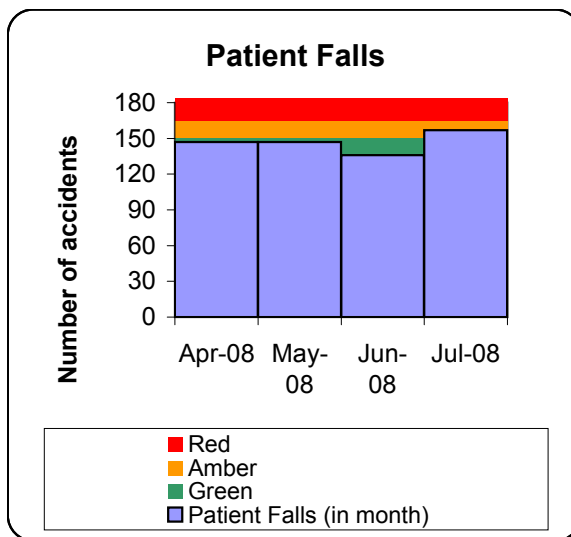
Target set by:	Trust
Measure Owner:	Elaine Strachan-Hall

Comment:

[Targets for 08/09 have been set as an 8% reduction on 07/08 figures.]

Performance:

	In Month	YTD
Accidents	73	331
Target	92	368



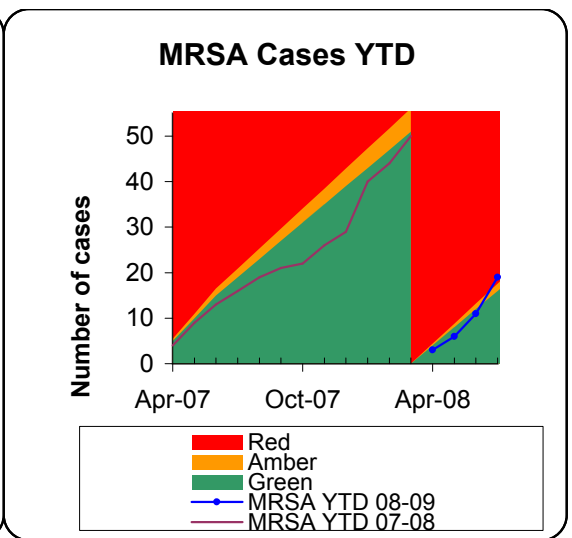
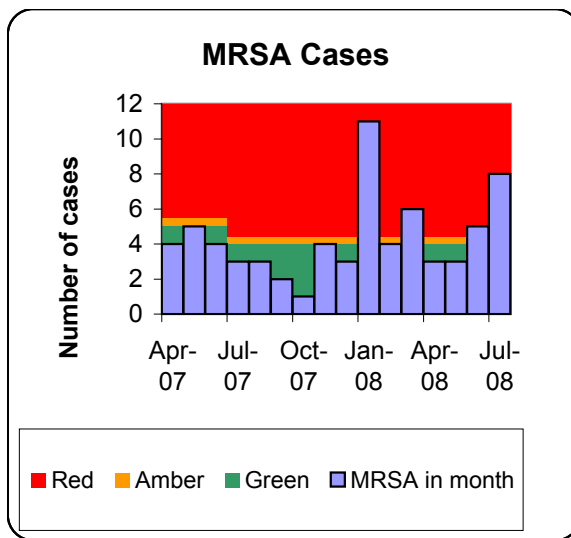
Target:
Number of patient falls

Target set by: Trust
Measure Owner: Elaine Strachan-Hall

Comment:

Performance:

	In Month	YTD
Patient Falls	157	587
Target	150	600



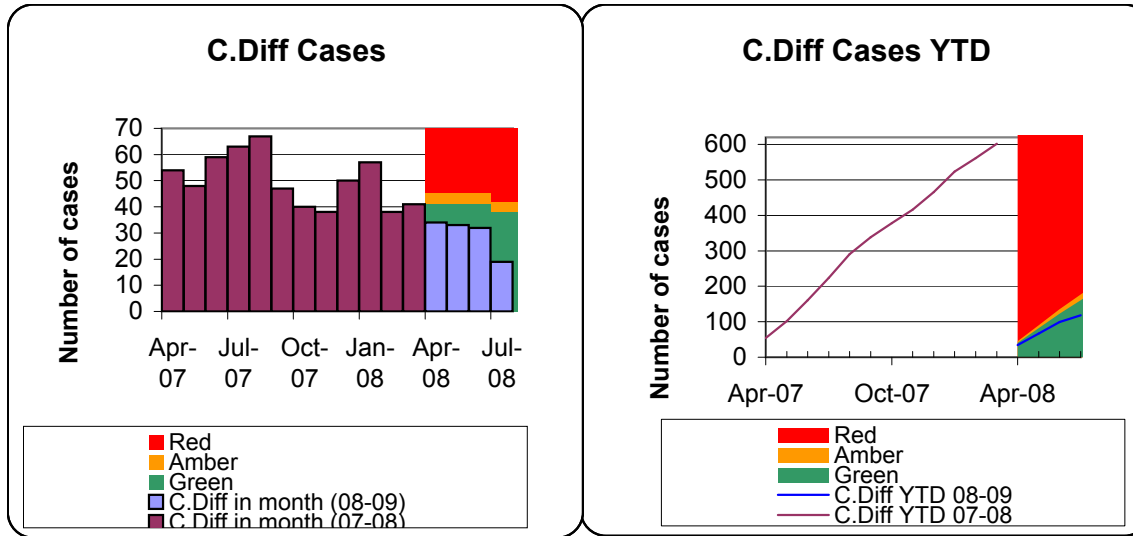
Target:
MRSA Bacteraemias not to exceed 48 cases (4/month)

Target set by: Healthcare Commission + PCT
Measure Owner: James Morris

Comment:

Performance:

	In Month	YTD
MRSA Cases	8	19
Target	4	16



Target:

C.Diff cases not to exceed 459 cases in 2008-09.

Target set by:

Healthcare Commission + PCT

Measure Owner:

James Morris

Comment:

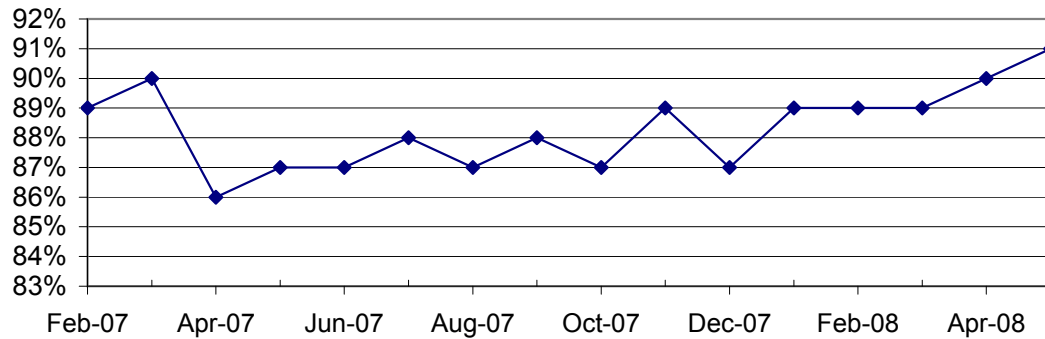
[Figures for 07-08 are for cases in patients over 65. For 08-09 the target relates to patients over 2.]

Performance:

	In Month	YTD
C.Diff Cases	19	118
Target	38	161

Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

Target set by: Trust

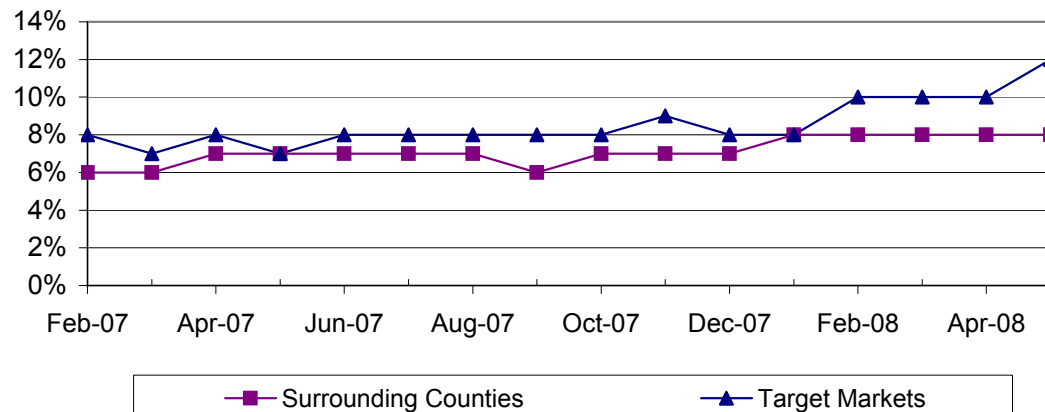
Measure Owner: Andrew Stevens

Comment:

Performance:

	May
Oxfordshire	91%

Market Share - surrounding counties & target markets



Target:

Market Share - Surrounding Counties & Target Markets.

Target set by: Trust

Measure Owner: Andrew Stevens

Comment: South Central Specialist Commissioning are analysing referrals to London to provide better market intelligence.

Performance:

	May
Surrounding counties	8%
Target Markets	12%