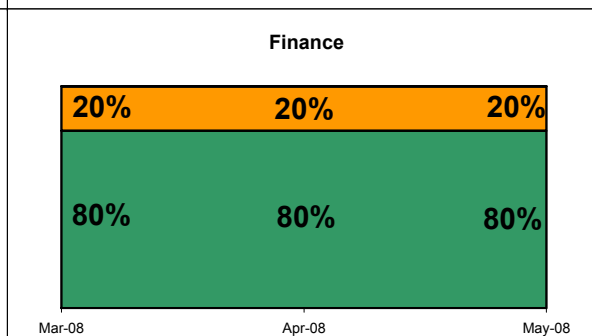
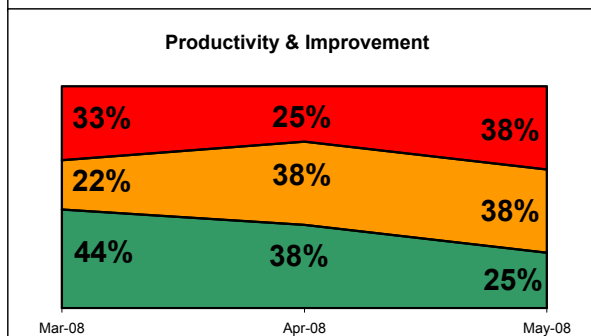
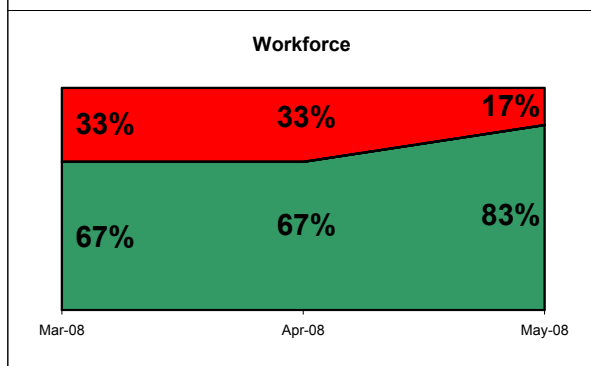


Key Targets	
A&E waits <4hours in month	98.63 (%)
A&E waits <4hours - YTD	97.76 (%)
Admitted <18 weeks	96 (%)
Non-admitted <18 weeks	95 (%)
C.Diff cases (2+)	33 (#)
MRSA Bacteraemias	3 (#)
Other diagnostics >6 weeks	0 (#)
Inpatients waiting >8 weeks	0 (#)
Fractured Nof	44.44 (%)
Last minute cancellations	40 (#)
Patients waiting >4 weeks	19 (#)
Delayed discharges (snapshot)	51 (#)
Ethnic Group Monitoring	90.13 (%)



Key Changes	
This Month	Last Month
Average Length of Stay	
Day case rate	
Delayed discharges (snapshot)	
I&E position surplus/deficit	
Non-Consultant Appraisals	
A&E waits <4hours in month	
A&E waits <4hours - YTD	
Fractured Nof	
28 day breaches	
Outpatient New attendance vs SLA	
A&E attendance vs SLA	



Customer Focus			
	R	A	G
Complaints (#)	34		
Inpatient Activity & Waits			2
Outpatient Activity & Waits	1		4
18 Week Wait			2
Diagnostic Waits			2
Cancer			4
Emergency Care	3	1	2
Coronary Heart Disease			3
Cancelled Operations			3

Quality & Safety			
	R	A	G
Readmissions % (14 days)	1.56		
Deaths within 30 days of surgery	24		
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)	2695.93		
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)	2770.12		
Cumulative Capex (£000)	3780.25		
Month end cash balance (£000)	18527		
Market Share (Oxfordshire)	94		
Market Share (Target markets)	13		
Market Share (Out of county)	9		
SLA Monitoring		1	5
Creditors - 30 day payments			
I&E position in month			
Overdue debtors (90 days)			
YTD Budget variance			

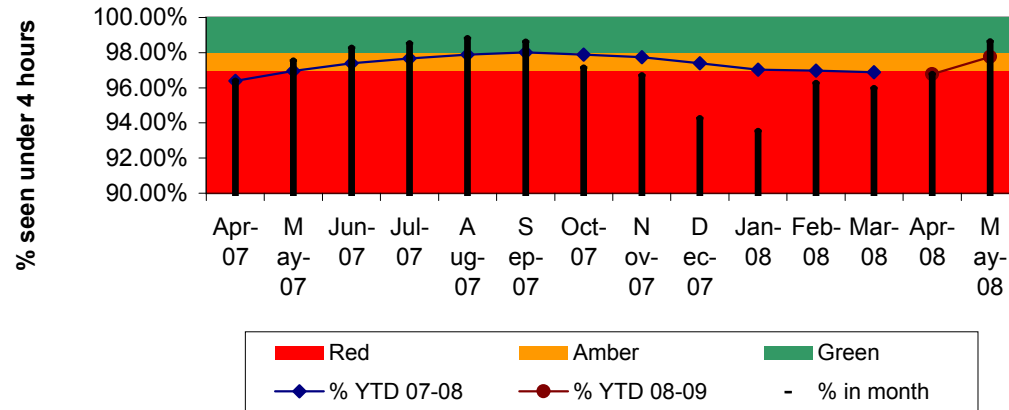
Workforce			
	R	A	G
Training attendance	1226		
Sickness Rate (%)	2.82		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

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			
Emergency Bed days																	Elective spells			
12 hour trolley waits																	A&E attendances			
Fractured nof																	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

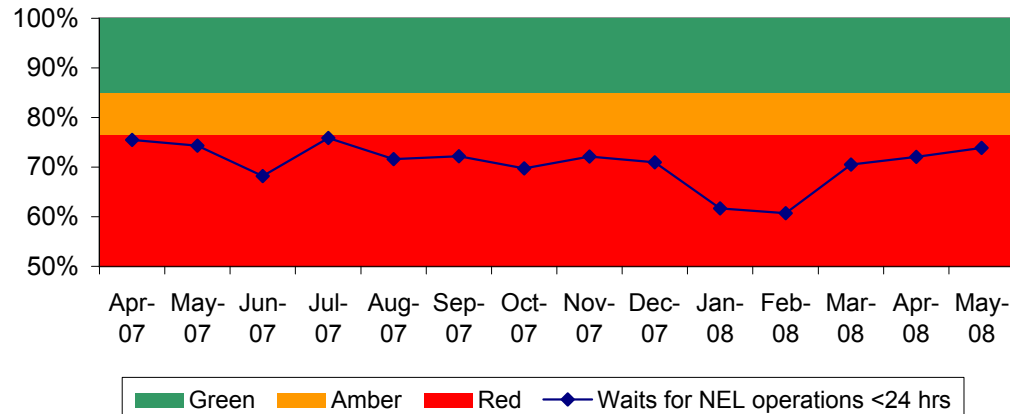
Comment:

[Working with Jane Ansell to refocus management effort and improve performance.]

Performance:

	In Month	YTD
% under 4 hours	98.63%	97.76%
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

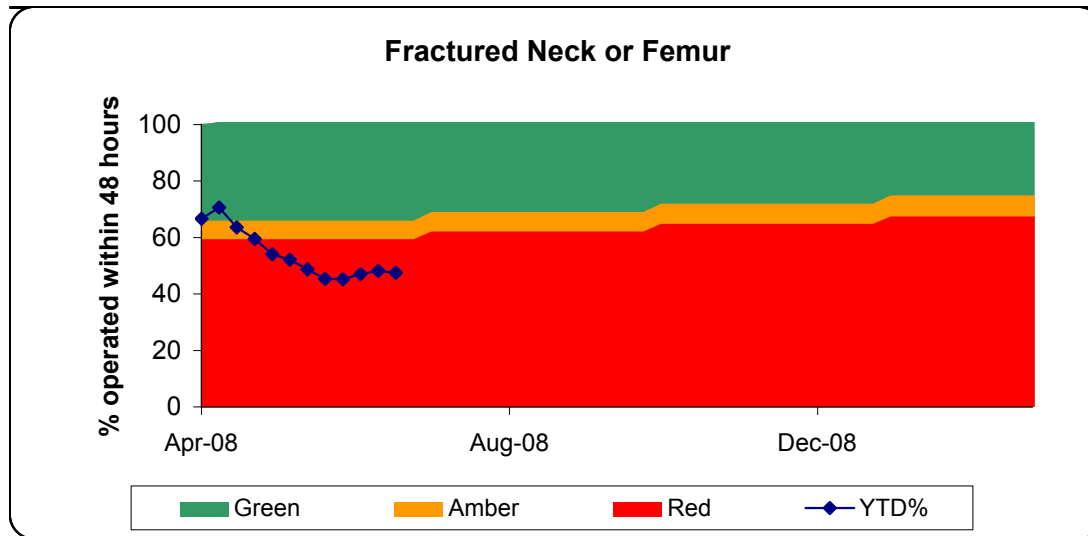
Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
NEL Wait %	73.86%
Target	85%



Target:

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

Target set by:

PCT
Kathleen Simcock

Measure Owner:

Comment:

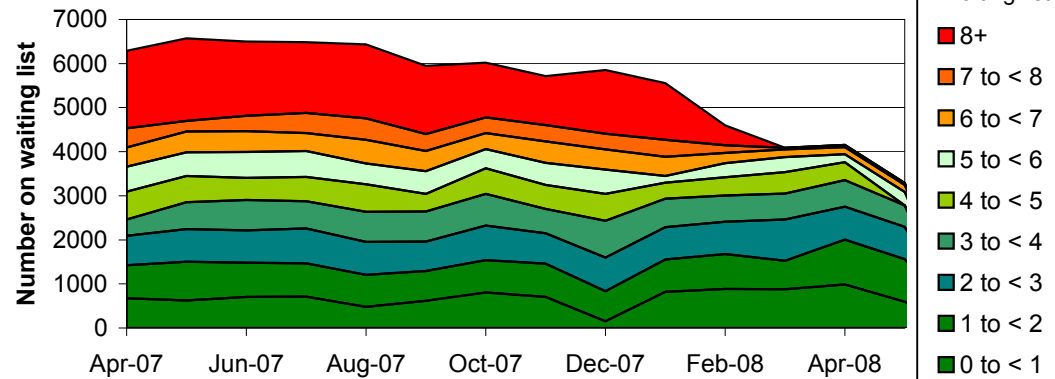
Action Plan has been developed to achieve the second quarter target (69%)

Performance:

	In Month
YTD	4746%
Target (profile)	63%
Target (end year)	75%

Waiting Lists

Inpatient Waiting Times



Target:

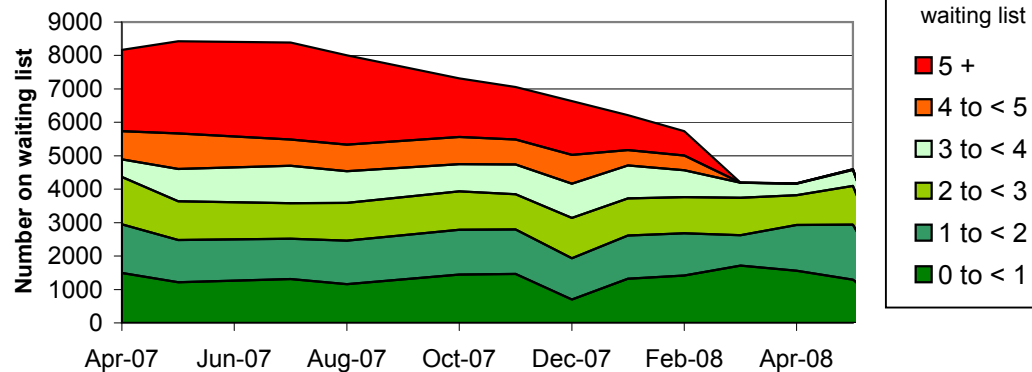
Target set by: PCT
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
# over 8 weeks	0
Target	0

Outpatient Waiting times



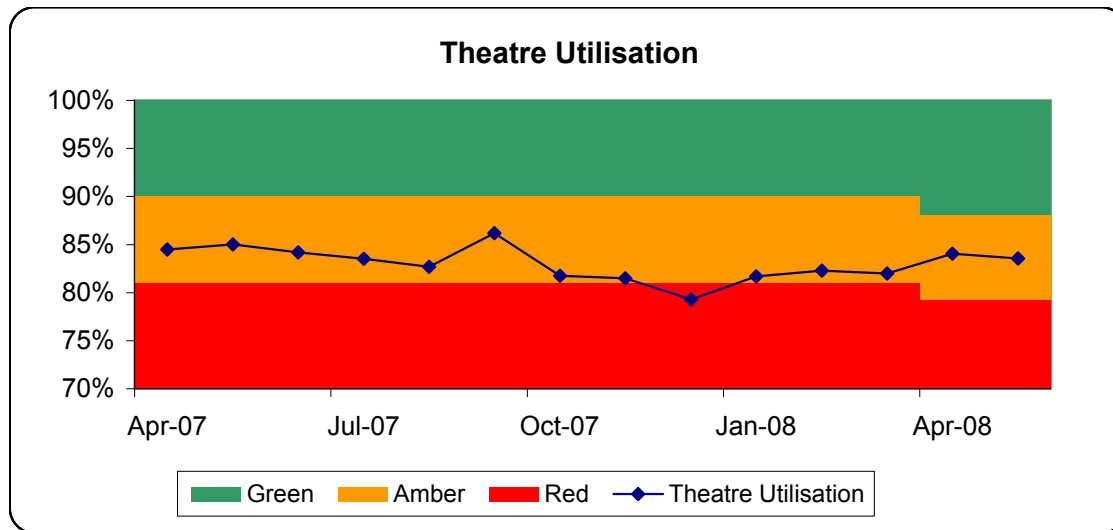
Target:

Target set by: PCT
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
# over 5 weeks	0
Target	0



Target:

Theatre Utilisation rate to be above 88%

Target set by:

Trust

Measure Owner:

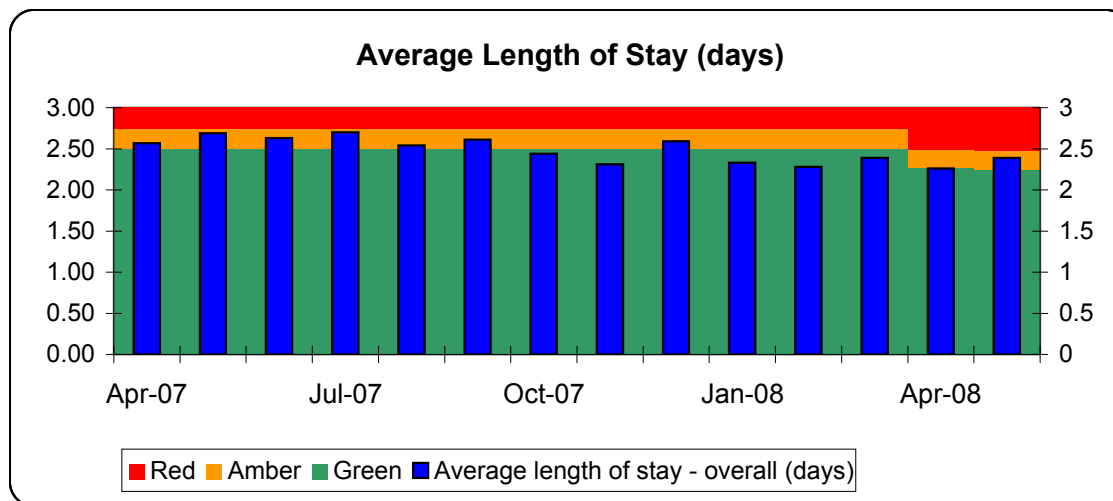
Andrew Murphy

Comment:

--

Performance:

	In Month
Utilisation	83.54%
Target	88%



Target:

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

Target set by:

Trust

Measure Owner:

Andrew Murphy

Comment:

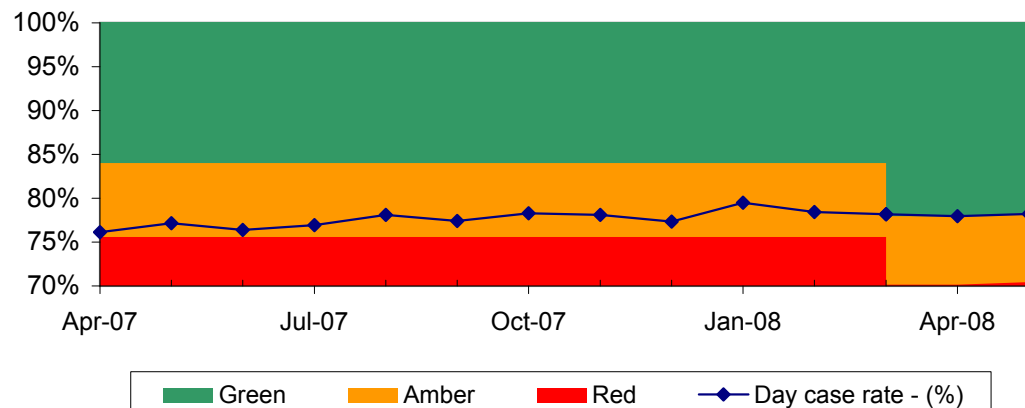
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Performance:

	In Month
Average length of stay	2.39
Target	2.24

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

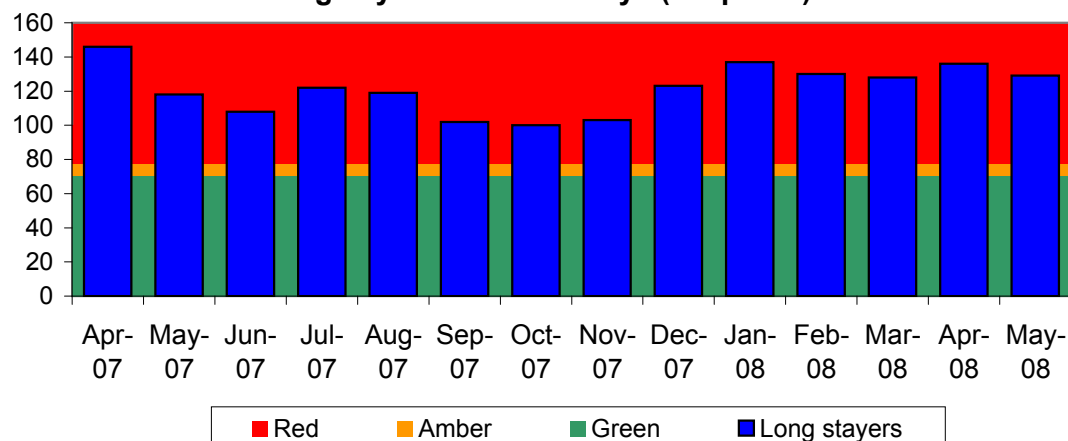
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Daycase rate	78.20%
Target	78.28%

Longstayers - Over 30 Days (snapshot)



Target:
Longstayers Over 30 Days (Snapshot)

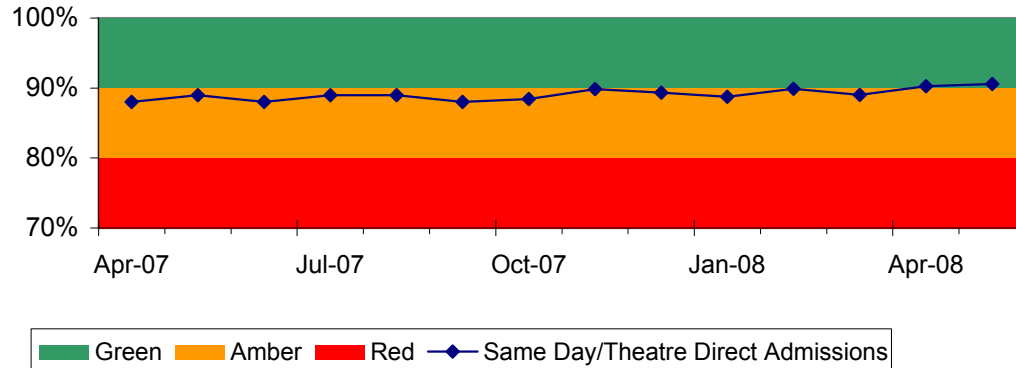
Target set by: Trust
Measure Owner: Moira Logie

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	129
Target	70

Same Day Admissions %



Target:

Same Day Admissions %

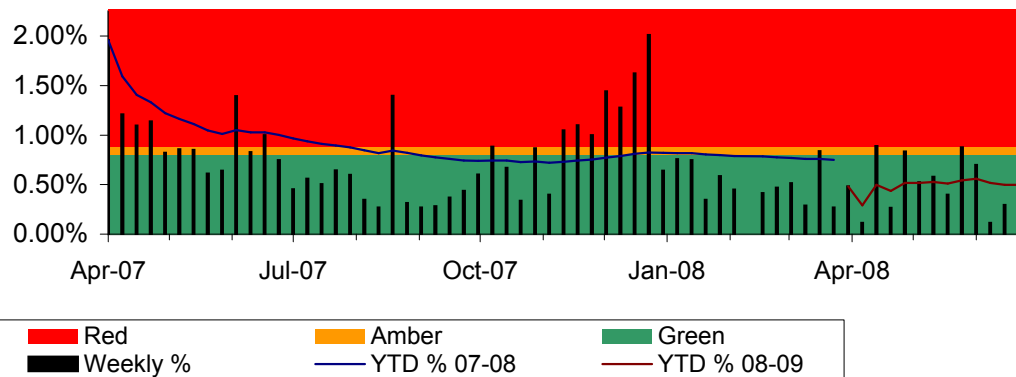
Target set by: Trust
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Same day admissions	90.6%
Target	90%

Last minute cancellations



Target:

Last minute cancellations

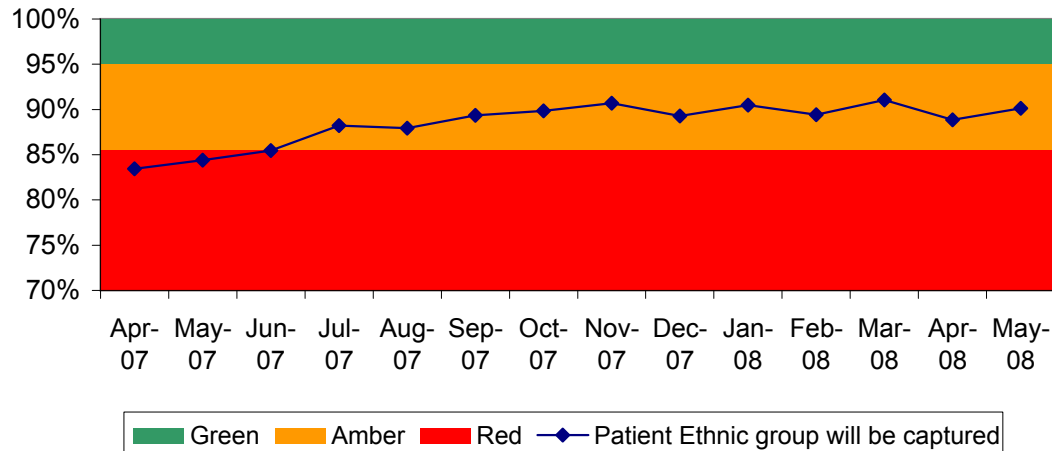
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:

Performance:

	YTD
Cancellations #	83
Cancellations %	0.54%
Target %	0.80%

Patient Ethnic Group - % Captured



Target:

Patient Ethnic Group Capture (%)

Target set by:	Healthcare Commission
Measure Owner:	Andrew Stevens

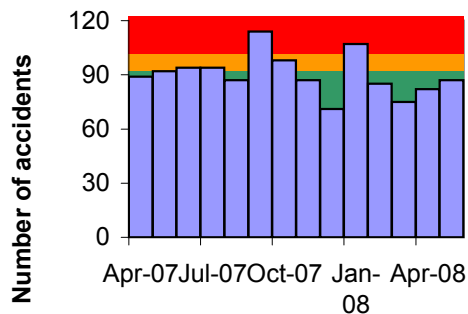
Comment:
The ethnic status of patients has been moved onto the Patient Master Index (PMI) on PAS.

Performance:

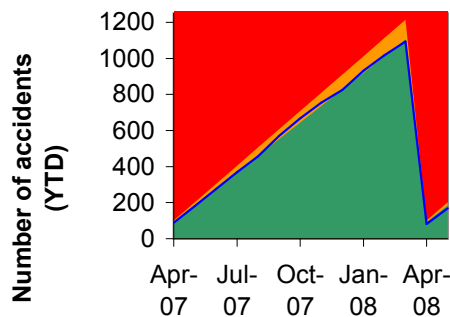
	In Month
Ethnic group capture	90.13%
Target	95%

Quality & Safety

Staff Accidents



Staff Accidents YTD



Target:

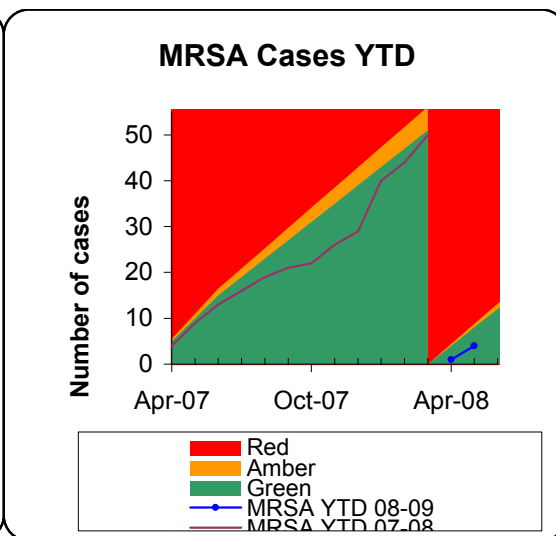
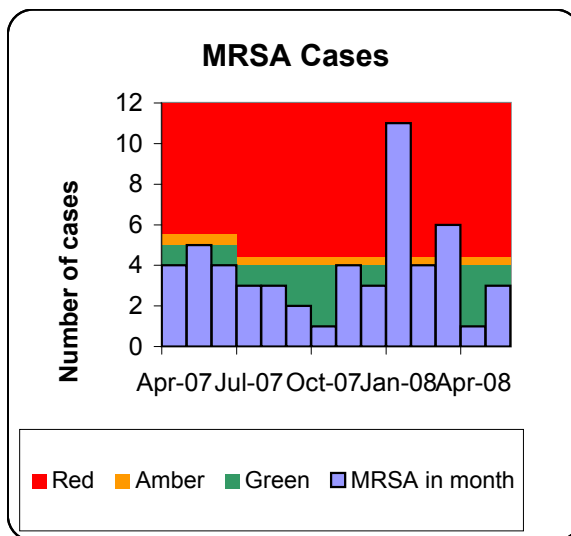
Number of Staff accidents not to exceed 1100/year or 92/month

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	87	169
Target	92	184



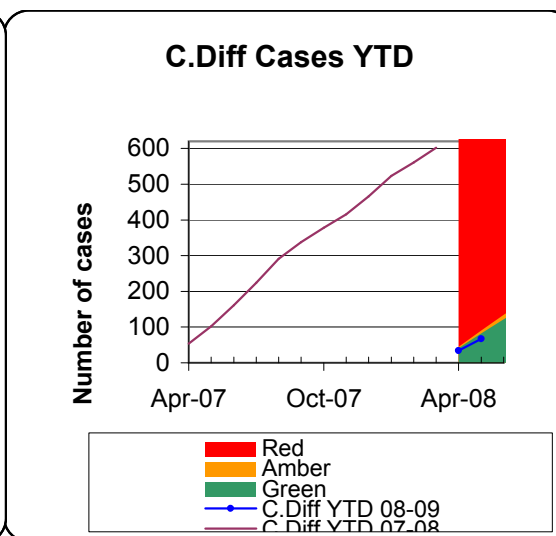
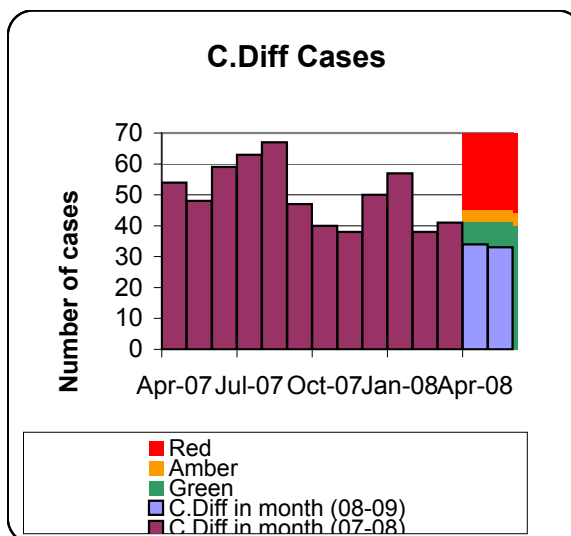
Target:
MRSA Bacteraemias not to exceed 48 cases (4/month)

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

Comment:

Performance:

	In Month	YTD
MRSA Cases	3	4
Target	4	8



Target:
C.Diff cases not to exceed 444 cases in 2008-09. Target to be confirmed.

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

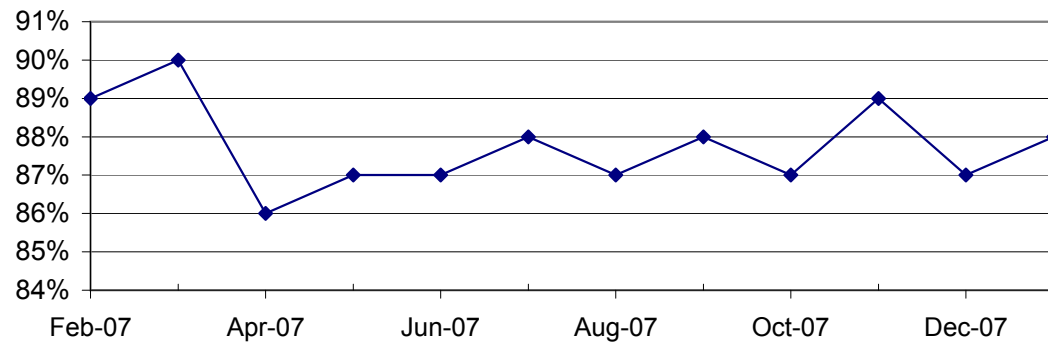
Comment:
[Figures for 07-08 are for cases in patients over 65. For 08-09 the target relates to patients over 2.]

Performance:

	In Month	YTD
C.Diff Cases	33	67
Target	41	82

Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

Target set by: Trust

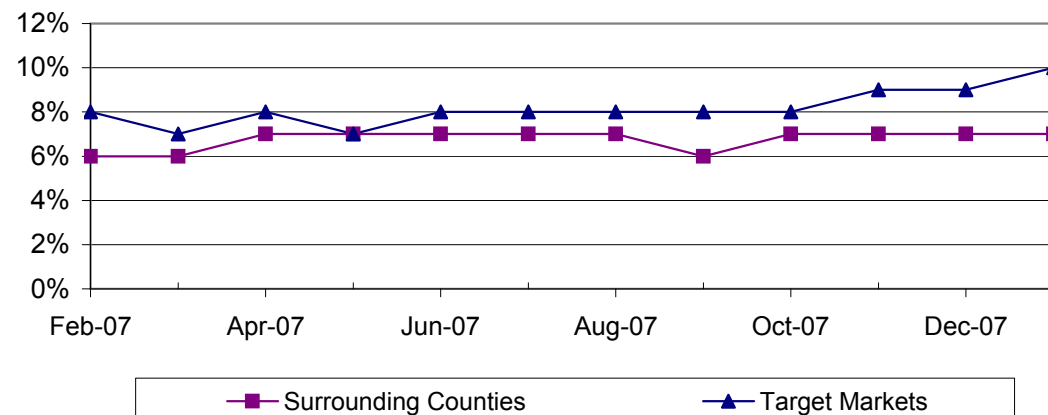
Measure Owner: Andrew Stevens

Comment:

Performance:

	Feb
Oxfordshire	89%

Market Share - surrounding counties & target markets



Target:

Market Share - Surrounding Counties & Target Markets.

Target set by: Trust

Measure Owner: Andrew Stevens

Comment:
We are meeting with Warwickshire to see whether we can take on elective activity to help them meet waiting times. This could open up longer term markets.

Performance:

	Feb
Surrounding counties	12%
Target Markets	8%