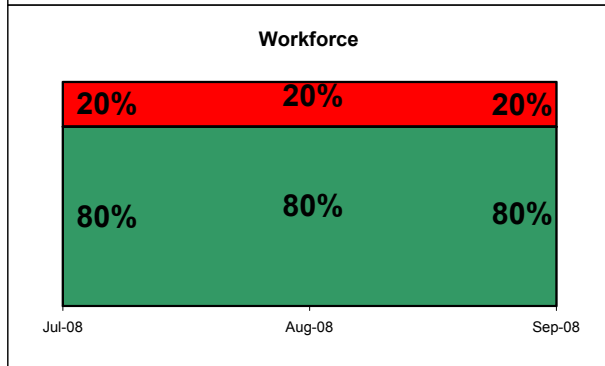
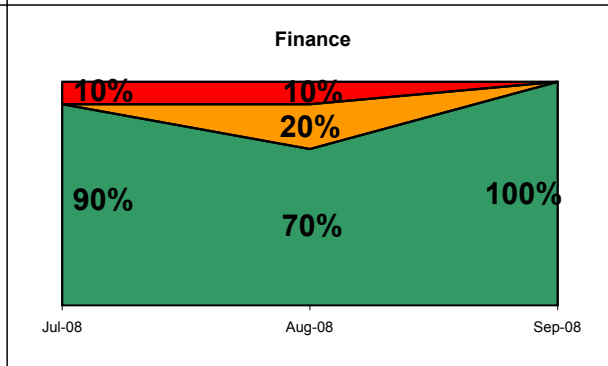
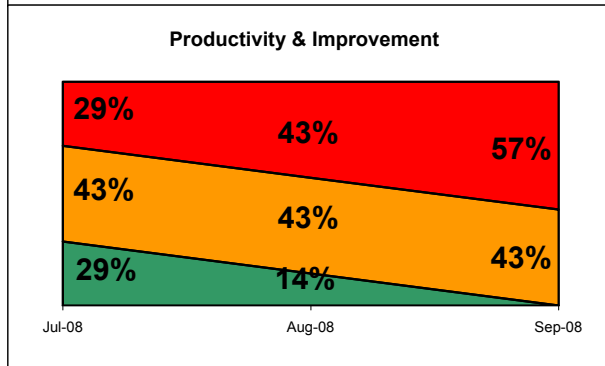
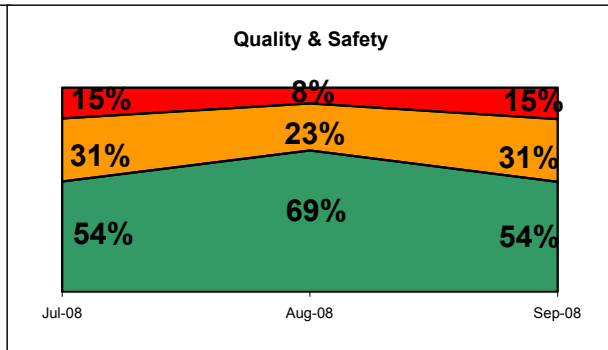
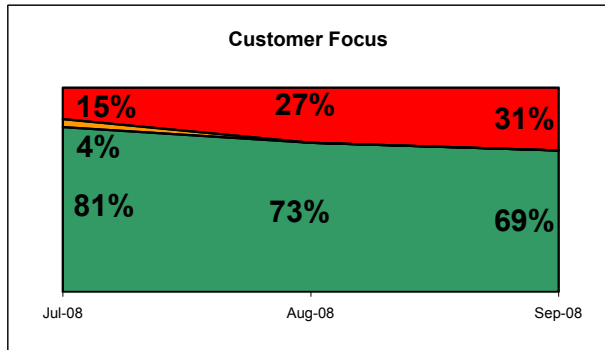


Oxford Radcliffe Hospitals Board Performance Report - September 2008

NHS Trust



Key Targets	
A&E waits <4hours in month	99.26 (%)
A&E waits <4hours - YTD	98.86 (%)
Admitted <18 weeks	97 (%)
Non-admitted <18 weeks	97 (%)
C.Diff cases (2+)	34 (#)
MRSA Bacteraemias	5 (#)
Other diagnostics >6 weeks	98.5 (#)
Inpatients waiting >8 weeks	35 (#)
Fractured NoF (in Month)	52.94 (%)
Last minute cancellations	49 (#)
Outpatients waiting >4 weeks	500 (#)
Delayed discharges (snapshot)	41 (#)
Ethnic Group Monitoring	93.15 (%)

Key Changes	
This Month	Last Month
Complaints responded to <25 days	
MRSA Bacteraemias	
SUI incidents closed in 45 days	
Same day admissions	
Theatre Utilisation	
I&E position in month	
MRI & CT waits >6 weeks	
A&E attendance vs SLA	
Non-Elective spells vs SLA	
Patient Falls	

Oxford Radcliffe Hospitals Board Performance Report - September 2008

NHS Trust

Customer Focus			
	R	A	G
Complaints (#)	37		
Inpatient Activity & Waits	1		1
Outpatient Activity & Waits	3		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)	1.71		
Deaths within 30 days of surgery	37		
Data quality		2	1
Breast feeding initiation			
C.Diff cases (2+)			
Complaints acknowledged			
Complaints responded to			
Mortality Rate (HSMR)			
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)	2749.64		
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)	2529.41		
Cumulative Capex (£000)	15692		
Month end cash balance (£000)	10719.4		
Market Share (Oxfordshire)	88		
Market Share (Target markets)	11		
Market Share (Out of county)	9		
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	656		
Sickness Rate (%)	3.03		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

Key	
Summary measure	
Achieving	
Potential to Fail	
Failing	
For Information only	

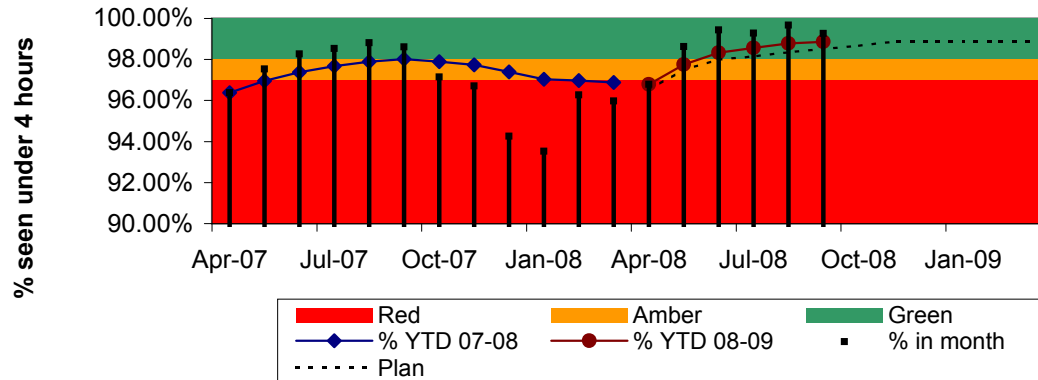
Oxford Radcliffe Hospitals Board Performance Report - September 2008

NHS Trust

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

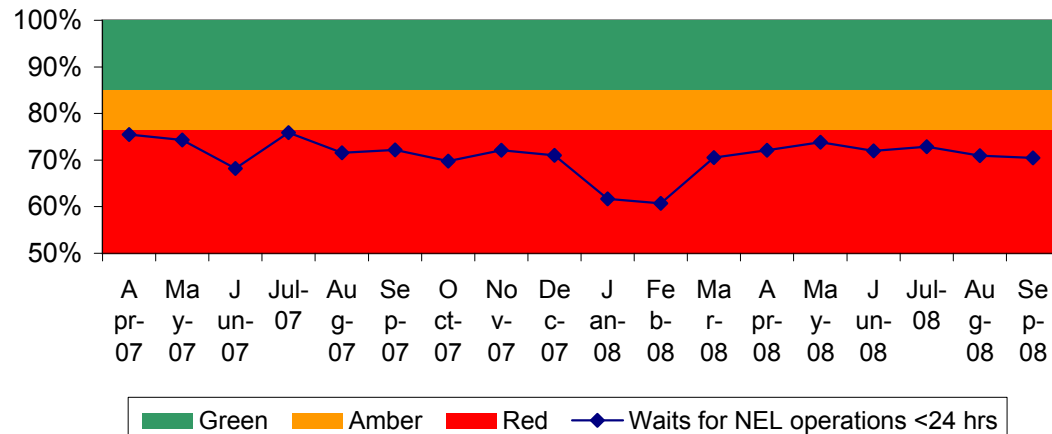
Comment:

On track to deliver at year end. ED Development project has started; this will ensure improvement is sustainable.

Performance:

	In Month	YTD
% under 4 hours	99.26%	98.86%
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:

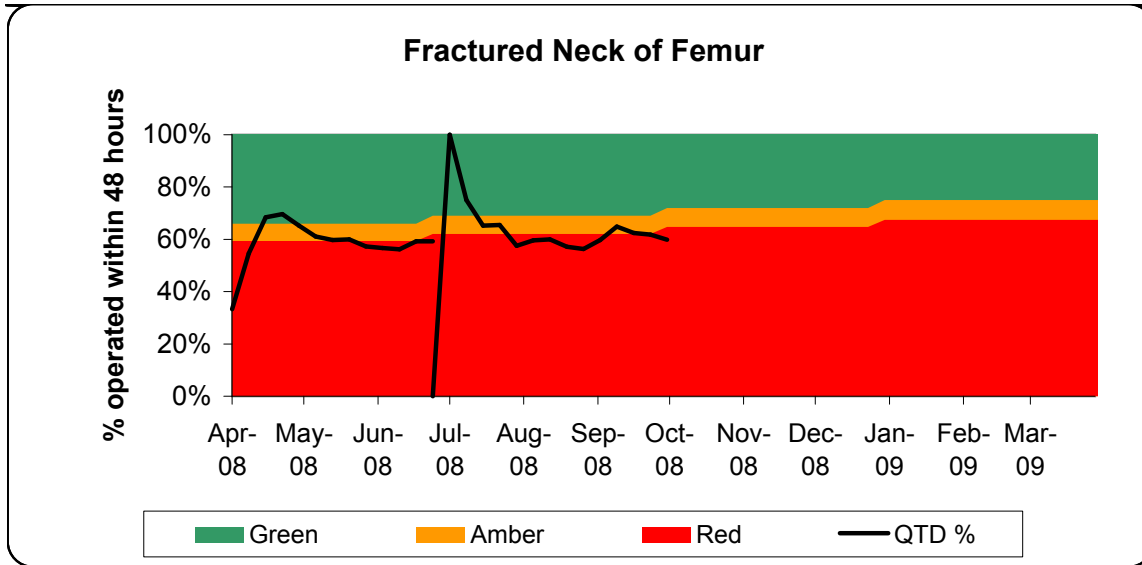
Andrew Murphy

Comment:

Mary Weisters, Imran Anwar (Clinical Fellows in Performance Improvement) and Joy MacDonald are now working on the shop floor to improve the utilisation of the Trauma and Emergency lists. Performance in November will be significantly improved.

Performance:

	In Month
NEL Wait %	70.45%
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:

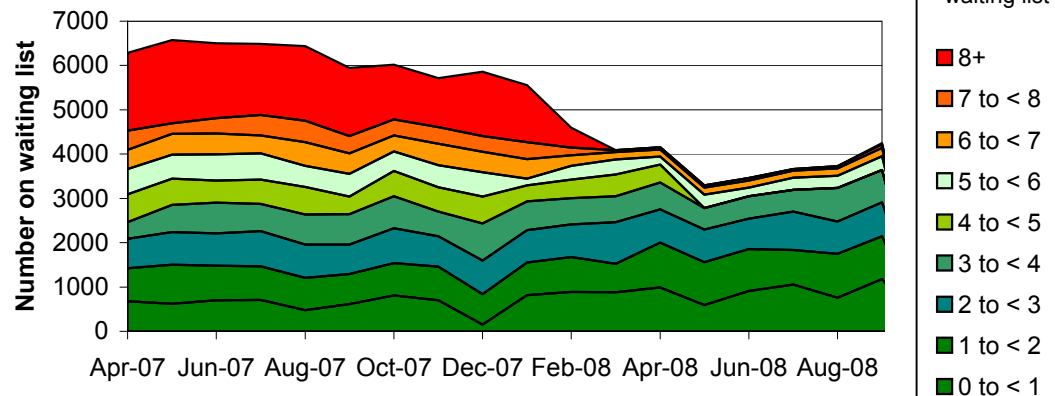
Action Plan to achieve the required performance has been revised and strengthened. Currently access to trauma operating lists is being micro-managed.

Performance:

	QTD
% operated <48 hours	60%
Target	69%

Waiting Lists

Inpatient Waiting Times



Target:

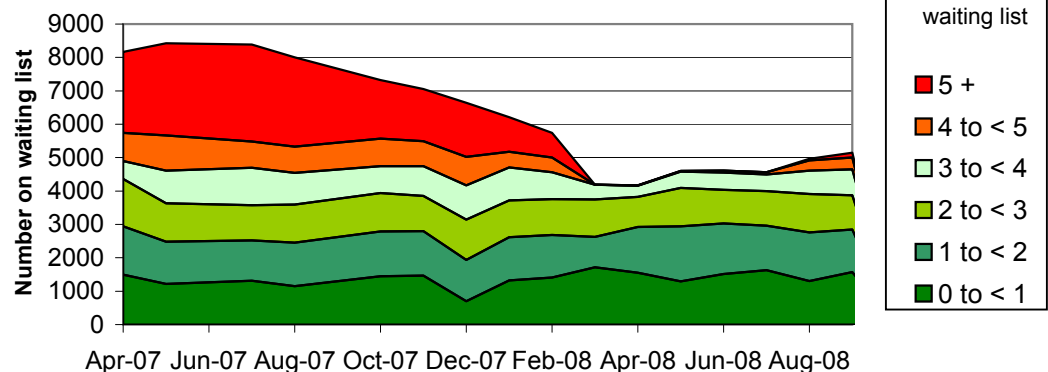
Target set by: PCT
Measure Owner: Andrew Murphy

Comment:
Waiting times have been extended such that we are booking to the 18 week pathway date. Consideration should be given to revising the internal target to 12 weeks.

Performance:

	In Month
# over 8 weeks	35
Target	0

Outpatient Waiting times



Target:

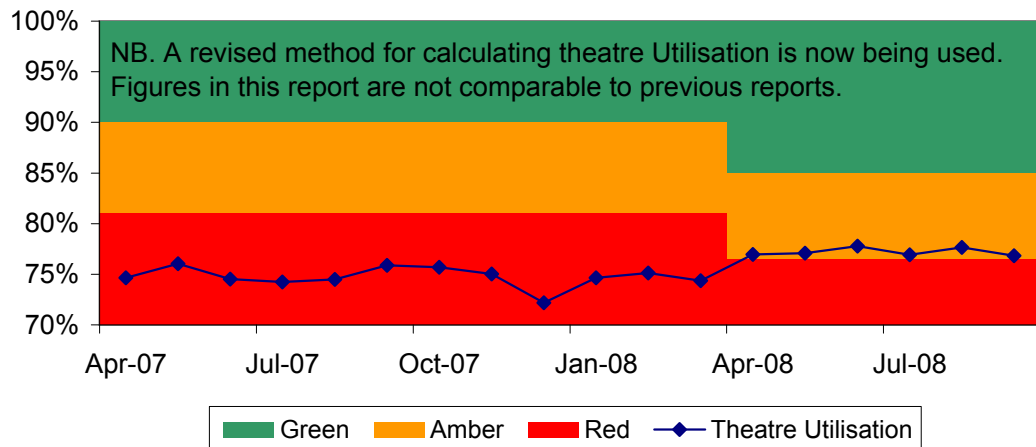
Target set by: PCT
Measure Owner: Andrew Murphy

Comment:
Waiting times have been increased in response to Oxfordshire PCT demands. Consideration should be given to revising the internal target to 9 weeks.

Performance:

	In Month
# over 5 weeks	144
Target	0

Theatre Utilisation



Target:

Theatre Utilisation rate to be above 85%

Target set by:

Trust

Measure Owner:

Andrew Murphy

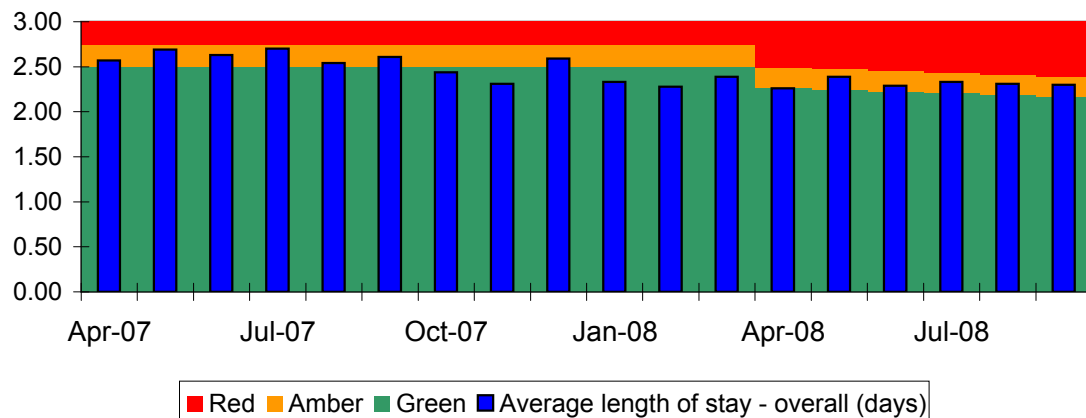
Comment:

The number of theatre lists is being reduced in order to ensure theatre utilisation rates are maintained whilst activity decreases and to drive utilisation improvements.

Performance:

	In Month
Utilisation	76.84%
Target	85%

Average Length of Stay (days)



Target:

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

Target set by:

Trust

Measure Owner:

Andrew Murphy

Comment:

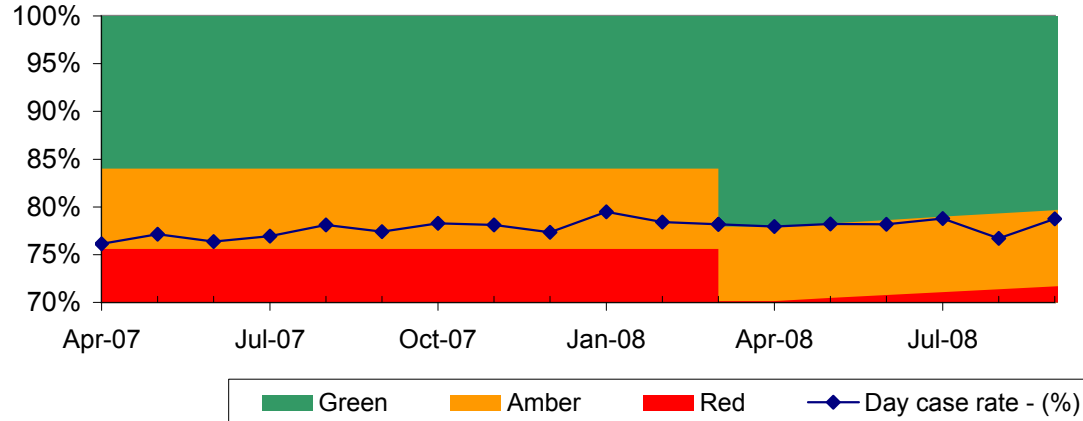
Although LOS is marginally above target the cumulative year to date position is less than target. Plans are in place to deliver further improvement across the rest of the financial year.

Performance:

	In Month
Average length of stay	2.30
Target	2.17

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

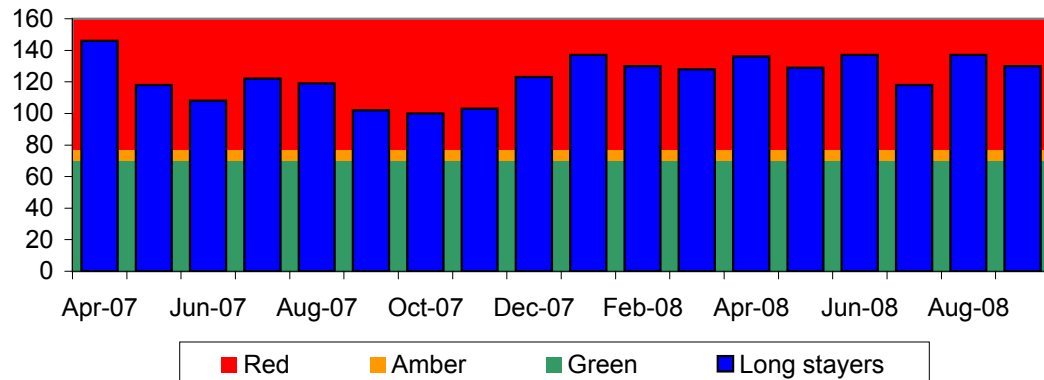
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:
Achievement of this target will be potentially jeopardized by the activity management plan for Oxfordshire patients which will disproportionately reduce Day Case activity.

Performance:

	In Month
Daycase rate	78.74%
Target	79.66%

Longstayers - Over 30 Days (snapshot)



Target:
Longstayers Over 30 Days (Snapshot)

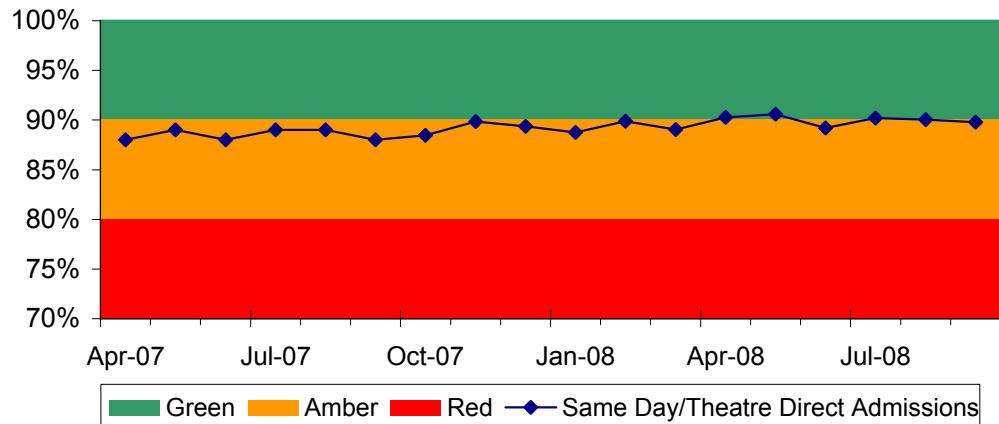
Target set by: Trust
Measure Owner: Moira Logie

Comment:
Data being shared across directorates
Work to improve linked to discharge process redesign

Performance:

	In Month
No. of Longstayers	130
Target	70

Same Day Admissions %



Target:
Same Day Admissions %

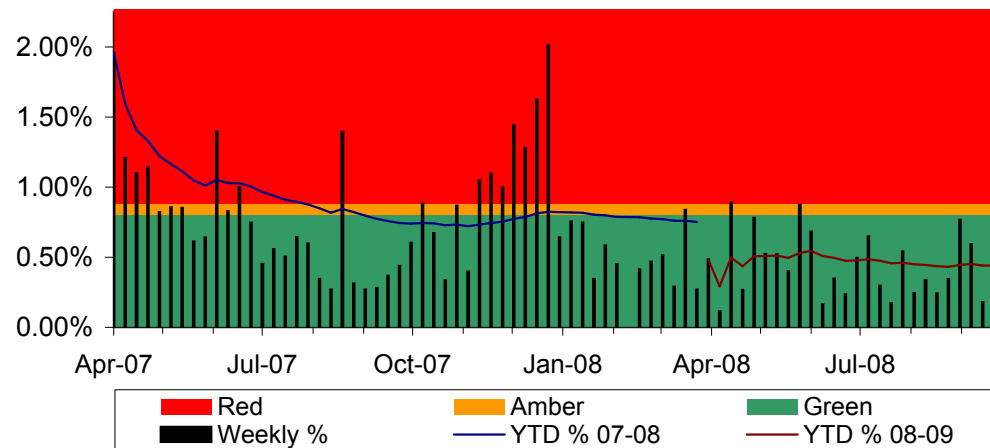
Target set by: Trust
Measure Owner: Andrew Murphy

Comment:
The target will be achieved when the Cancer Centre move takes place enabling Gynaecology to start Theatre Direct Admissions.

Performance:

	In Month
Same day admissions	89.8%
Target	90%

Last minute cancellations



Target:
Last minute cancellations

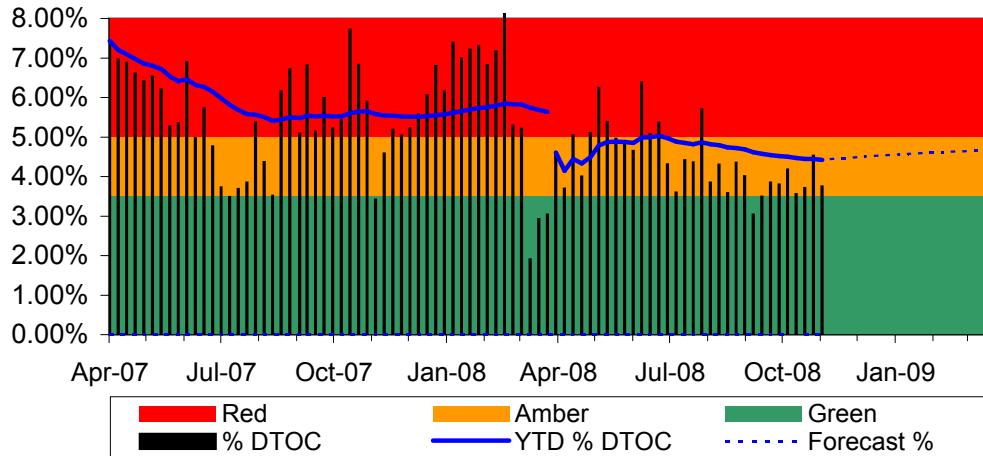
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:
On target.

Performance:

	YTD
Cancellations #	193
Cancellations %	0.44%
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

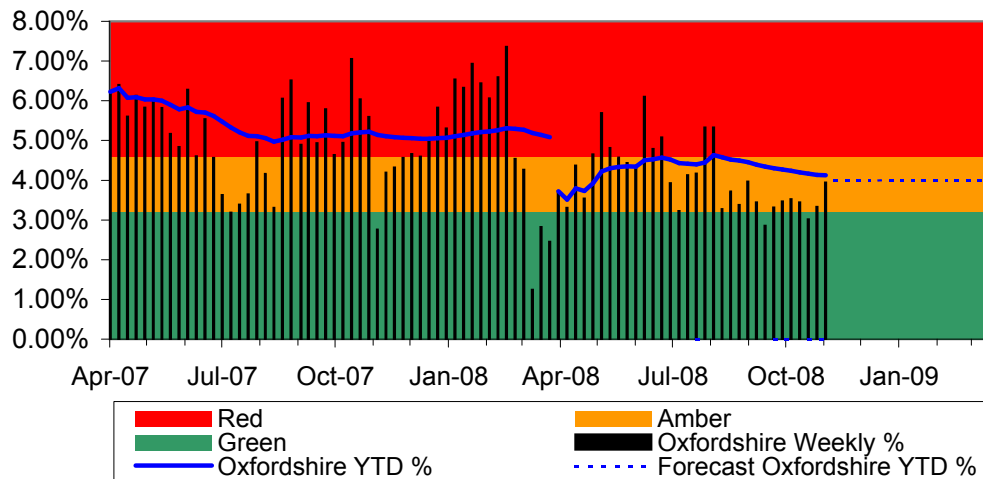
Comment:

Still awaiting HCC standard to be published for 2008/09
Performance target set at last assessed level 2006/07
Work continues through System wide CEO sponsorship to reduce number in this year

Performance:

	YTD
YTD %	4.51%
Target	3.50%
Forecast (Based on average year to date)	4.67%

Oxfordshire Delayed Transfers of Care



Target:

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

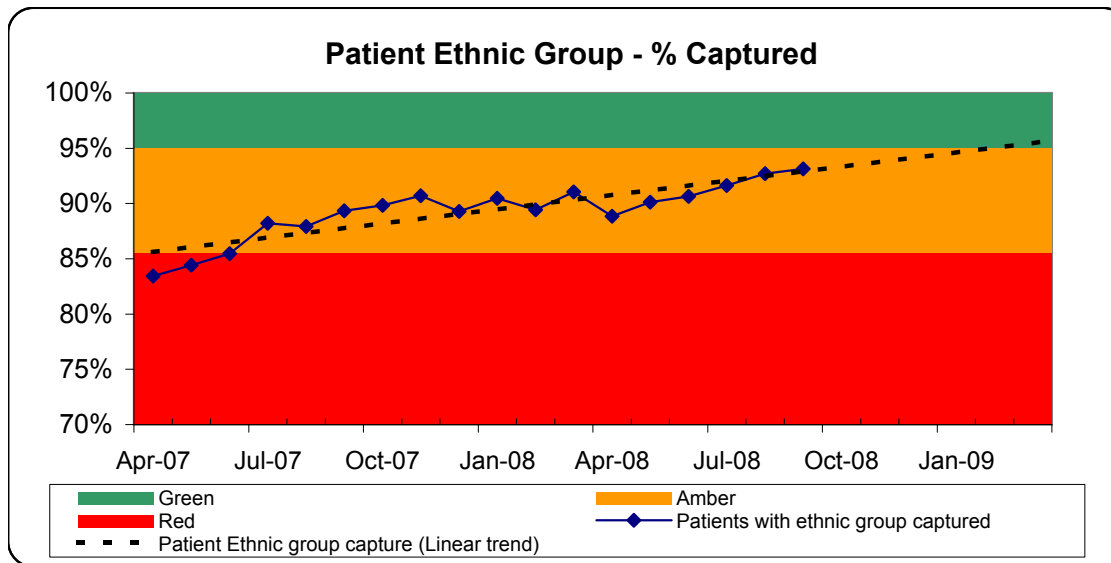
Target set by:	Local
Measure Owner:	Moira Logie

Comment:

We have an agreed local target of 32 delays in Oxfordshire red,
The top reasons for delay are related to access to intermediate care and care at home.

Performance:

	YTD
YTD %	4.27%
Target	3.20%
Forecast (Based on average year to date)	4.00%



Target:
Patient Ethnic Group Capture (%)

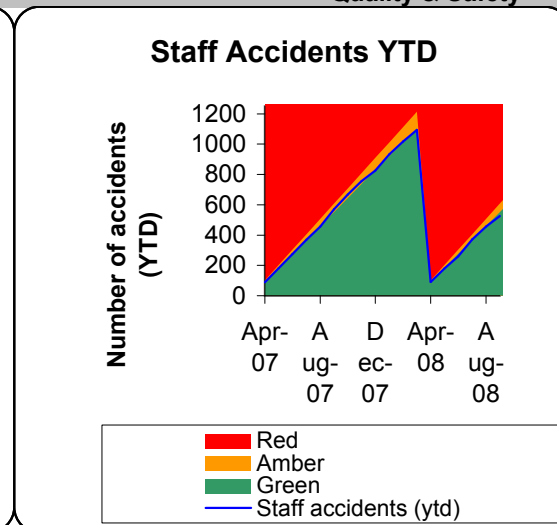
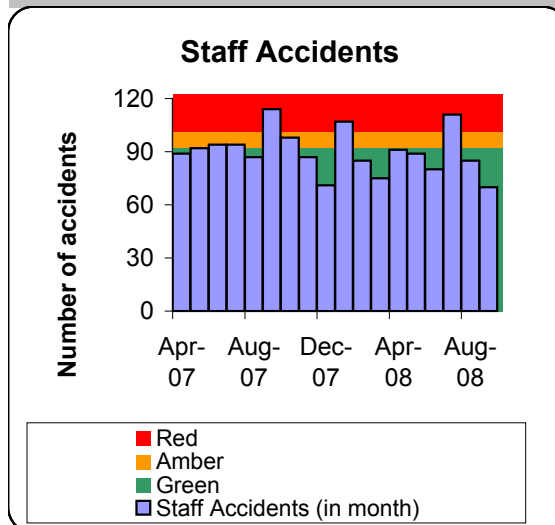
Target set by: Healthcare Commission
Measure Owner: Andrew Stevens

Comment:
The ethnic status of patients has been moved onto the Patient Master Index (PMI) on PAS. Report on Ethnic Group Capture from internal audit has been received. Forecast to hit target at year end as a result of scrutiny at data quality board.

Performance:

	In Month
Ethnic group capture	93.15%
Target	95.00%
Forecast (linear trend)	96.39%

Quality & Safety



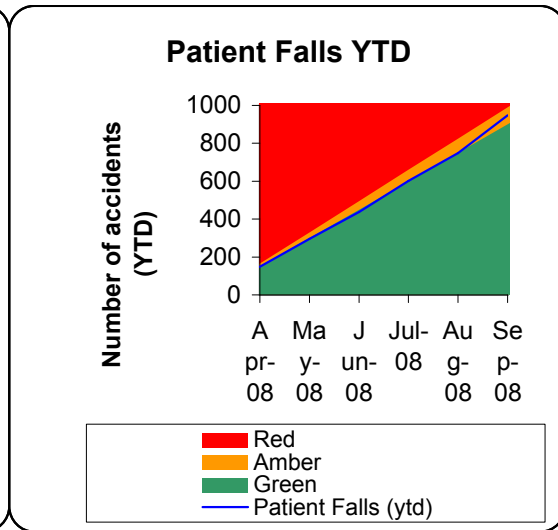
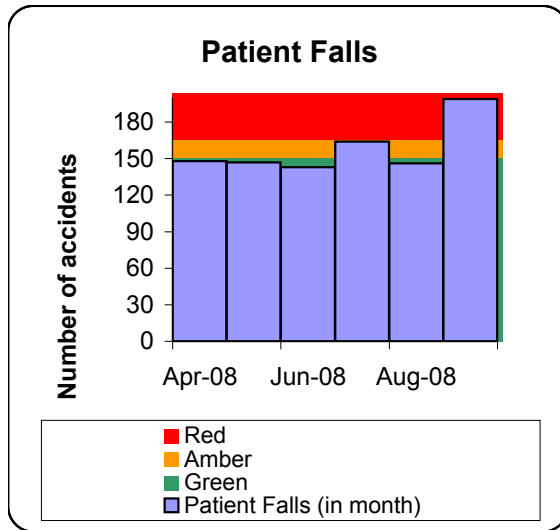
Target:
Number of Staff accidents not to exceed 1100/year or 92/month

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

Comment:
Currently within target.

Performance:

	In Month	YTD
Accidents	70	526
Target	92	460



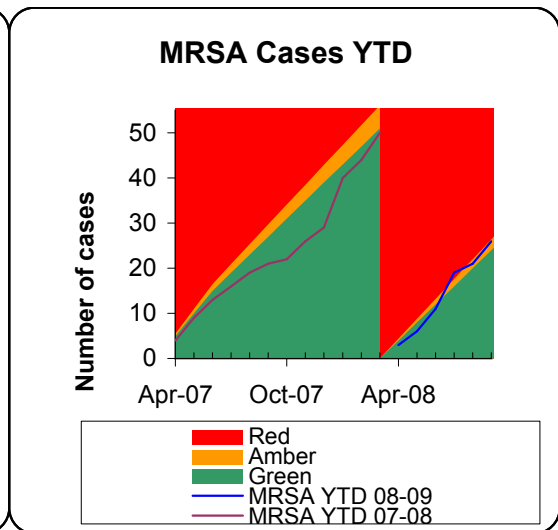
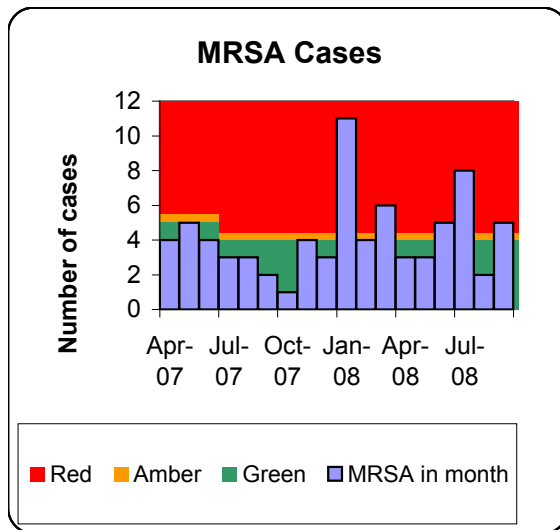
Target:
Number of patient falls

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

Comment:
We are examining the causes of the rise and reemphasising the need to "falls assess" patients.

Performance:

	In Month	YTD
Patient Falls	199	947
Target	150	750



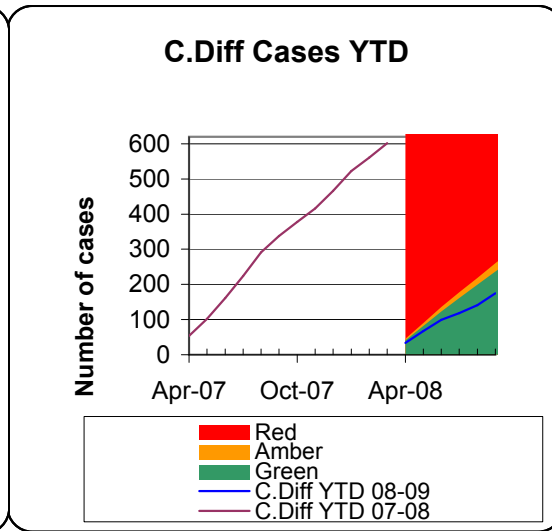
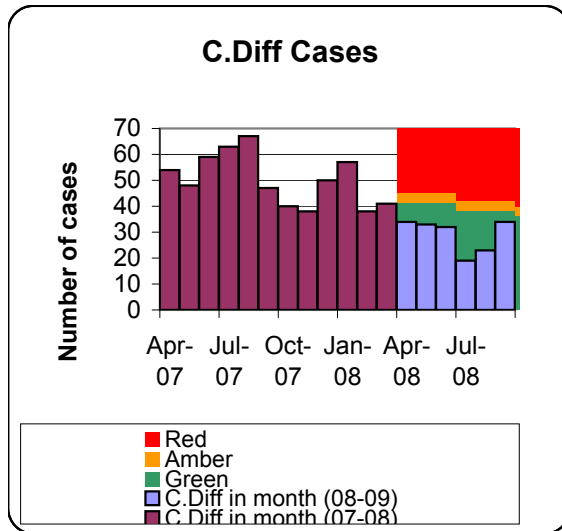
Target:
MRSA Bacteraemias not to exceed 48 cases (4/month)

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

Comment:
Since the end of September, performance has improved and is within the profiled limit. Proposal to introduce screening for elective patients is being progressed.

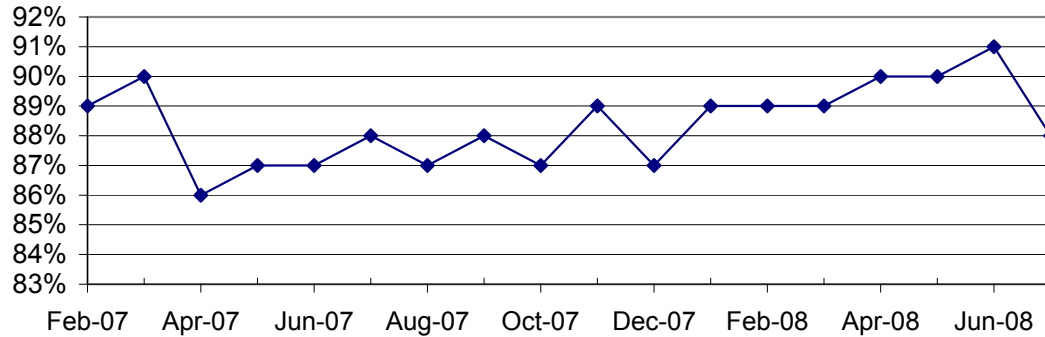
Performance:

	In Month	YTD
MRSA Cases	5	26
Target	4	24



Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

Target set by: Trust

Measure Owner: Andrew Stevens

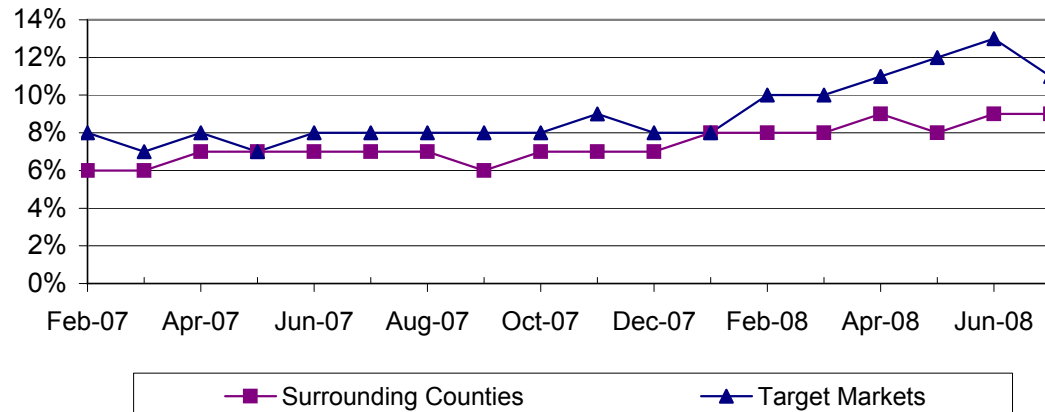
Comment:

Lower market share for July is likely due to incomplete data available in Dr Foster.

Performance:

	July
Oxfordshire	88%

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 and Buckinghamshire PCT are now looking for the ORH to reduce activity for reasons of affordability.

Performance:

	July
Surrounding counties	9%
Target Markets	11%