

Trust Board

TB2008.3

From: Mr Andrew Stevens, Director of Planning & Information
Date: January 2008
Subject: **Service performance to 30 November 2007 (Month 8)**
For: **Information**

Synopsis

In October and November the Trust has experienced significant emergency access pressures. The Trust's performance to date has, therefore, remained below the 98% performance level for the A&E 4 hour total wait indicator. Patient acuity, the high level of delayed discharges and capacity constraints have all contributed to this difficult position. An action plan seeking to increase capacity and to address problems at key stages of the patient pathway is being implemented. The Trust's performance against elective access targets remains strong. In order to achieve its 18 week wait targets the Trust will need to implement in full its plans for increased activity during the second half of the financial year. Both non elective and elective activity have increased compared to earlier months of the financial year. There has been some improvement in capacity and productivity indicators particularly in relation to lengths of stay and cancellations. In November there was strong performance against each of the quality indicators. The Trust performance against its human resources indicators remains broadly in line with the performance of previous months and within the benchmarks set by the Strategic Health Authority.

Finance, legal and risk impact

The potential implications of failing to meet key performance targets are managed through the Trust's performance and risk management processes. This includes any potential impact on the Trust's progression of its foundation trust application.

Service performance to 30 November (Month 8)

Introduction

1. This paper summarises the Trust's performance for the first 8 months of the 2007/08 financial year in the five key performance areas within the balance score card that forms part of the Trust's 2007/08 business plan.

SERVICE PERFORMANCE TARGETS

Emergency access

2. The Trust has continued to experience significant pressure on its emergency access performance during the third quarter of the financial year. There are a number of contributory factors to this including the acuity of patients, the high levels of delayed transfers of care, and capacity constraints that have been heightened by the increased level of elective workload that the Trust needs to undertake in order to meet its 18 week target profile.
3. The Trust has had no breaches of the 12 hour target for patients waiting for admission from either the John Radcliffe or the Horton Emergency Departments. However, in both October and November the Trust was below the 98% target performance level for the A&E 4 hour wait total indicator. The Trust's performance to date has remained below the 98% level. An updated action plan is being implemented across the system which is seeking both to increase capacity and to strengthen key sections of the emergency access patient pathway.

Inpatient waiting times and numbers

4. The Trust has had no end of month breaches for the 20 week waiting time target for inpatient and day case admissions. There have been no breaches of the 13 week waiting time target for cardiac revascularisation.

Outpatient waiting times and numbers

5. The Trust has had no breaches of the 11 week waiting time target for first attendance.

Cancer services

6. The three key cancer targets have been met in each month of the financial year.

Emergency bed days

7. Further clarification is being sought on the emergency bed day target. When compared to last year the number of emergency bed days has increased in line with the increase in activity for emergency patients.

Genitourinary medicine

8. The Trust has continued to meet the genitourinary medicine target.

Delayed discharges

9. The local healthcare system has continued to be significantly above the target level of delayed discharges. In November the figure stood at 5.54% compared to a target of 2.5%.

Thrombolysis

10. There has been a significant improvement in the second quarter against this target with quarter 2 results standing at 71% compared to 39% in quarter 1.

Diagnostic services

11. The Trust has sustained the improvement in reducing waits for diagnostic tests and at the end of November was meeting all relevant targets.

18 weeks referral to treatment

12. The Trust's performance for both admitted and non admitted patients has continued to remain above profile.

KEY PERFORMANCE INDICATORS

Volume

13. The overperformance of emergency activity against the service level agreement plans has increased in the third quarter of the year. Elective activity in the third quarter has also increased compared to the first half of the year reflecting the impact of the Trust's 18 weeks initiative under which activity is profiled to increase significantly in the second half of the financial year.

Capacity and productivity

14. Day case performance stood at 57% at the end of November compared to 56.6% at the end of October. Day case activity is the subject of one of the work strands of the Performance Improvement Team. There has been a deterioration in theatre utilisation in October and November. Significant work with external expert advice is being targeted on improving theatre efficiency. Length of stay is a key focus of the Performance Improvement Programme and both October and November saw the Trust achieve its target length of stay. The Trust's improved performance against the cancellation target has been sustained. After a slight dip in performance against the waits for non elective operations indicator in October the Trust's performance in November rose to 72.1% compared to a target of 85%. In November the Trust's performance against the same day admissions target rose to 89.9%, its highest level in the year and only just below the target level of 90%.

Discharges

15. The number of delayed discharges has remained significantly above the target level of 50 during the third quarter of the financial year.

QUALITY

Staff accidents

16. Following higher than target figures in both September and October, the number of staff accidents fell below the monthly target in November.

Slips, trips and falls

17. In November the Trust was within the target for the number of slips, trips and falls.

MRSA

18. The Trust has continued to meet its MRSA target in each month of the financial year.

Clostridium difficile

19. In September, October and November the Trust has achieved the target for the number of clostridium difficile cases for inpatients aged 65 and over.

Complaints

20. In both October and November the Trust achieved the targets for acknowledging and responding to complaints.

Serious untoward investigations

21. With the exception of July and October, the Trust has met its target for completing serious untoward incident investigations in each month of the financial year.

Pharmacy dispensing errors

22. After a relatively high number of errors in October, the number of errors in November fell to its lowest level for the year and the Trust remains on course to meet its end of year target.

Patient ethnic group monitoring

23. The Trust has continued to improve its performance against this target. At the end of November the Trust's performance was 88.2%, its highest level to date. Although this is below the Trust's stringent 95% internal target, it is significantly above the 80% national target.

Readmissions

24. The percentage of readmissions reduced slightly in the second quarter compared to the first quarter of the financial year.

HUMAN RESOURCES

Staffing levels

25. The Trust remains within its target staffing levels. The target staffing levels are profiled to grow in the second half of the financial year reflecting the impact of the Trust's 18 week initiative.

Agency spend

26. Month 8 saw the highest monthly agency spend during this financial year. This indicator needs to be viewed alongside the staffing level indicator since a significant level of the agency usage relates to the need for the Trust to implement its planned increase in capacity in order to meet relevant targets. Although the Trust is above its internally set plan, it remains within the SHA benchmark of 2% of the pay budget.

Sickness absence

27. Although there has been a slight increase in sickness absence over the last 3 months to November, the Trust has remained within its profile and within the SHA benchmark of 4%.

Vacancy rates

28. The Trust has remained above its target level for vacancy rates which reflects in part the phased development of the Biomedical Research Centre.

Staff turnover

29. The turnover at the end of November stood at 11.76% compared to the Trust's relevant target of 13.2% and the SHA bench mark of 15%.

FINANCE

30. The financial performance is assessed in more detail in the report of the Director of Finance & Procurement.

Andrew Stevens
Director of Planning & Information
15 January 2008