

Trust Board

TB2008.50

From: Mr Andrew Stevens, Director of Planning & Information

Date: July 2008

Subject: **Service Performance to 31st May (Month 2)**

For: Information

Synopsis

Overall, the Trust's performance has strengthened in the last month. The Trust continues to perform strongly against elective access indicators within the Customer Focus domain. In the last month, the Trust's performance against the A&E four hour total wait indicator has also strengthened. The key performance area which remains a cause for concern is the percentage of patients with a fractured neck of femur who are operated on within 48 hours. An action plan to address this issue has been drawn up. This is being presented to Executive Board. Performance against the indicator will continue to be monitored on a weekly basis by the Executive Board. Performance within the Quality and Safety, Finance and Workforce domains remains strong. Performance within the Productivity and Improvement domain has been variable. Relevant performance areas remain the focus of the Trust's Performance Improvement Programme.

Financial, legal and risk impact

The risks associated with the Trust's performance are managed as part of the Trust's overall Risk Management Policy

Service Performance Report – May 2008 (Month 2)

Introduction

1. The attached report summarises the Trust's performance up to the end of May 2008 (Month 2) against the five performance domains within the balance scorecard that forms part of the Trust's 2008/09 Business Plan.

New Report Format

2. The format of the Service Performance Report has been revised to strengthen performance monitoring within the Trust, and to reflect the requirements of Foundation Trust status. These changes are summarised below:
3. The purpose of the front page of the report is to:
 - Provide an immediate overview of the Trust's overall performance across the five domains. The percentages shown on the charts are the proportion of indicators within that domain that fall into the red, amber or green performance level.
 - To identify whether performance has improved or deteriorated over the last three months.
 - To highlight performance against highest priority targets.
 - To identify key changes in performance.
4. The second page provides a more detailed breakdown of performance within each of the five domains. Where there is more than one measure for any particular performance area, the number of measures that fall into the relevant red, amber and green scores is indicated. Indicators that are shown in grey are for information only, and have not been allocated a red, amber or green score.
5. Page 3 of the report provides a breakdown of both performance areas where there is more than one indicator.
6. From page 4 onwards, detailed performance is described for relevant indicators.

Customer Focus

7. Performance within the Customer Focus domain has consistently improved over the last three months. The Trust continues to perform strongly against virtually all elective access targets. The only exception is the percentage of patients seen by the Genito-Urinary Medicine clinic within 48 hours. Whilst patients are being offered appointments within the required time period, not all are attending their scheduled appointments. Measures to address this are being explored.
8. The only area within Customer Focus that remains a cause for concern is emergency care. The Trust's performance against the A&E four hour total wait indicator has continued to improve over the first quarter of 2008/2009. At the end of May the Trust's performance for the year to date stood at 97.76%. Since then, however, the improved performance has been maintained and the Trust achieved the 98% target for

the first quarter. Performance against the emergency bed days indicator reflects the increase in emergency activity.

9. The Trust's performance against the fractured neck of femur target has remained below the target level. The Executive Board has approved the appointment of an orthogeriatrician to support the service. In addition, an action plan has been prepared and is being presented to Executive Board. Performance is being monitored on a weekly basis by Executive Board. Part of the problem faced by the fractured neck of femur service is the availability of emergency theatre capacity. This problem also contributes to the Trust's below target performance against the percentage of non-elective cases operated on within 24 hours. Short term solutions to these difficulties are being explored. The opening of the Cancer Centre later in 2008 will help to free up theatre capacity on the John Radcliffe site which will enable the problem to be addressed on a sustainable basis.

Quality and Safety

10. The Trust has performed strongly against the indicators within the Quality and Safety domain, including healthcare acquired infections.

Productivity and Improvement

11. The Trust's performance against the Productivity and Improvement indicators has been more variable, with two indicators rated as red, three as amber and two as green. The two red indicators relate to patients with a length of stay of more than 30 days and to missing notes. The reduction in the number of patients with a length of stay of greater than 30 days remains a focus of the Productivity and Improvement programme. Action plans have been developed for those areas where missing notes continues to be a problem. Notes are deemed to be missing if they are unavailable for clinical coding. This impacts the Trust's ability to secure its income.

Finance

12. Overall performance against Finance targets remains in line with plan.

Workforce

13. The only indicator which is not green within the Workforce domain is consultant appraisals. The Trust is seeking to strengthen the appraisals process as part of the strengthening of business planning.

Andrew Stevens
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July 2008