

OXFORD RADCLIFFE HOSPITALS NHS TRUST

Week Ending:		27-Apr-07	PERFORMANCE ASSESSMENT - IN YEAR													
Latest available complete month:		Mar-08														
Key Targets	Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	27-Apr-07	2006/07 - annual position
A&E emergency admission waits (12 hours)	Weekly	0 throughout year	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total time in A&E	Weekly	98% throughout the year.	96.3%	97.4%	98.7%	98.6%	98.7%	98.4%	98.9%	96.6%	93.9%	93.0%	93.0%	95.1%	97.6%	98.16%
No. of inpatients waiting longer than the standard (6mths)	Cumulative	0 throughout year	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of outpatients waiting longer than the standard (13wks)	Cumulative	0 throughout year	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Two week cancer waits	Monthly	95% +	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N/A	n/a
31 day cancer wait for 1st treatment	Monthly	98%	100.0%	99.2%	100.0%	100.0%	100.0%	99.5%	99.1%	99.6%	99.5%	98.0%	99.7%	100.0%	N/A	n/a
62 day cancer wait for 1st treatment from referral	Monthly	95%	98.7%	99.5%	99.5%	97.3%	97.3%	98.3%	96.0%	99.6%	95.1%	98.0%	98.0%	97.0%	N/A	n/a
Emergency bed days	YTD	5% reduction on 2006/07 levels	-1.2%	3.0%	6.1%	6.6%	6.4%	5.2%	5.9%	6.2%	5.0%	6.2%	6.2%	5.3%	N/A	9.20%
GUM (number of offered appointments within 48hrs)	Monthly		84.50%	86.98%	88.90%	85.70%	86.72%	92.50%	96.89%	95.70%	95.96%	97.90%	100.00%	100.00%	N/A	n/a
Delayed Discharges	YTD running total	2.50%	6.98%	6.57%	6.22%	5.63%	5.51%	5.55%	5.65%	5.54%	5.85%	5.71%	5.85%	5.65%	3.04%	5.77%
LDP targets 2006/07	Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	27-Apr-07	2006/07 - annual position
No. of inpatients waiting 20 weeks or more	Weekly		0	0	0	0	0	0	0	0	0	0	0	0	0	0
LDP Profile		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of patients waiting 13 weeks or more for "other" diagnostic tests	Weekly		31	14	1	5	0	0	0	0	0	0	0	0	n/a	0
LDP Profile		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of patients waiting for MRI or CT scans for 13 weeks or more	Weekly		0	0	0	0	0	0	0	0	0	0	0	0	n/a	0
LDP Profile		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of outpatients waiting 11 weeks or more	Weekly		0	0	0	0	0	0	0	0	0	0	0	0	0	0
LDP Profile		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cardiac : Revascularisations waits over 13 weeks (CABGs & PTCAs)	Monthly		0	0	0	0	0	0	0	0	0	0	0	0	0	0
LDP Profile (numbers over 3 months)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% admitted patients treated within 18 weeks	Monthly		52.7%	55.0%	53.9%	59.6%	59.6%	61.5%	61.5%	69.0%	72.7%	73.1%	85.0%	91.8%	n/a	
LDP profile		85%*	40%	42%	44%	46%	50%	55%	60%	69%	71%	73%	85%	85%		
% non-admitted patients treated within 18 weeks	Monthly		70.5%	75.6%	81.3%	84.9%	87.0%	90.4%	91.0%	90.1%	90.7%	92.6%	94.5%	95.8%	n/a	
LDP profile		90%*	80%	80%	80%	82%	83%	84%	85%	86%	88%	88%	90%	90%		
No. of patients waiting 6 weeks or more for 15 key diagnostic tests	Monthly		1,146	858	848	985	1,083	873	571	574	463	593	232	0	n/a	
LDP profile		0	2,061	1,874	1,686	1,499	1,312	1,124	937	749	562	375	187	0		
Cancellations and re-admission within 28 days: No. of cancellations	Quarterly		183			101			192			133				696
Cancellations and re-admission within 28 days: No. NOT re-admitted within 28 days	Quarterly		18			1			1			1				143
Cardiac : Patients seen within 2 weeks of referral to Rapid Access Chest Pain Clinic			100%			100%			100%			100%				100.0%
LDP Profile		100%	100%			100%			100%			100%				

Key:	
Failure to meet target	
High Risk of not meeting target	
Target Being Achieved	

OXFORD RADCLIFFE HOSPITALS NHS TRUST																	
Latest available month: Mar-08			IN YEAR - PERFORMANCE IMPROVEMENT												YTD - 2006/07		
1. Volume	Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	2006/07 YTD actual	2006/07 YTD Plan	% YTD variance
A&E attendances - actual vs SLA	Monthly	SLA plan	8,672	8,130	8,480	8,810	8,209	8,404	8,736	8,341	8,036	7,905	7,923	8,798	100,444	98,333	2.1%
Non-elective spells - actual vs SLA	Monthly	SLA plan	5,394	5,714	5,588	5,727	5,538	5,376	5,795	5,627	5,598	5,584	5,455	5,914	67,310	64,339	4.6%
Elective inpatient spells - actual vs SLA	Monthly	SLA plan	1,844	1,917	1,888	1,869	1,871	1,772	2,045	2,047	1,724	2,022	2,143	1,992	23,134	23,770	-2.7%
Daycase spells - actual Vs SLA	Monthly	SLA plan	4,105	4,645	4,487	4,542	4,789	4,480	5,247	5,149	4,110	5,550	5,521	5,083	57,708	54,484	5.9%
Outpatient New attendances - Actual Vs SLA	Monthly	SLA plan	13,514	15,376	15,265	16,475	17,073	16,783	19,476	18,429	14,391	18,517	18,403	17,668	201,370	169,217	19.0%
Outpatient FU attendances - Actual Vs SLA	Monthly	SLA plan	22,866	25,612	24,342	26,174	26,292	25,119	29,880	29,061	22,423	29,179	28,032	25,960	314,940	304,892	3.3%
Outpatient eAdvice Services - Actual Vs SLA	Monthly	SLA plan	14	12	6	4	7	3	37	18	11	36	32	19	199	750	-73.5%
Outpatient Multi-disciplinary First attendances - Actual Vs SLA	Monthly	SLA plan	34	14	32	35	29	23	22	39	27	33	20	35	343	339	1.2%
Outpatient Multi-disciplinary FU attendances - Actual Vs SLA	Monthly	SLA plan	186	118	187	188	142	209	170	198	168	198	208	174	2,146	2,041	5.1%
OPOSS ("One stop shop") - Actual Vs SLA	Monthly	SLA plan	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	-100.0%
Outpatient Procedures - Actual Vs SLA	Monthly	SLA plan	524	642	616	572	497	516	398	467	449	600	565	586	6,432	7,596	-15.3%
2. Capacity and Productivity																	
Day case rate - (%)	Monthly	84.0%	76.1%	77.1%	76.4%	76.9%	78.1%	77.4%	78.3%	78.1%	77.4%	79.5%	78.4%	78.2%			
Overall theatre utilisation rate (%)	Monthly	90%	84.50%	85.03%	84.20%	83.51%	82.69%	86.18%	81.75%	81.50%	79.30%	81.69%	82.29%	81.98%			
Average length of stay - overall (days)	Monthly	2.49 days	2.57	2.69	2.63	2.70	2.54	2.61	2.44	2.31	2.59	2.33	2.28	2.39			
Cancellation rates	YTD % of Elective admissions	0.8%	1.33%	1.05%	1.00%	0.90%	0.86%	0.75%	0.73%	0.75%	0.82%	0.80%	0.78%	0.75%			
Waits for NEL operations (% within 24 hours of admission)		85%	75.5%	74.3%	68.2%	75.9%	71.6%	72.2%	69.8%	72.1%	71.0%	61.7%	60.7%	70.5%			
Same Day/Theatre Direct Admissions	Monthly	90%	88%	89%	88%	89.0%	89.0%	88.0%	88.5%	89.9%	89.4%	88.8%	89.9%	89.0%			
3. Discharges																	
Delayed discharges - snapshot	Monthly (Snapshot at end of month)	<50	68	52	49	38	65	61	69	58	63	56	77	31			
Long stayers (patient stays over 30 days) - snapshot	Monthly	<70	146	118	108	122	119	102	100	103	123	137	130	128			

italics = Draft figures

OXFORD RADCLIFFE HOSPITALS NHS TRUST

Week Ending:		04-Apr-08	PERFORMANCE ASSESSMENT - IN YEAR													
Latest available month:		Mar-08														
Quality KPI	Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	04-Apr-08	
A	Staff Accidents reduced by 8% on 06/07 (1196)	monthly	Target=1100/yr or 92 / month	89	92	94	94	87	114	98	90	73	112	89	69	1101
B	Slips, trips and falls (on same level) reduced by 8% on 06/07 (1292)	monthly	Target=1188/yr or 99 / month	105	98	89	62	114	142	117	104	137	105	112	110	1295
C	MRSA bacteraemia cases will not exceed the agreed trajectory for 07/08	monthly	Actual	4	5	4	4	3	2	1	4	3	11	4	6	51
			Target	5	5	5	4	4	4	4	4	4	4	4	4	4
D	Number of ORH Inpatients aged over 65 tested positive for C.diff	monthly	Target = 36 per month	38	42	44	46	49	32	31	26	36	41	25	30	440
E	% Written complaints acknowledged in 2 working days	monthly	95% in 2 working days	91%	93%	95%	96%	94%	83%	98%	98%	100%	100%	100%	100%	96%
F	% Written Complaints responded to in 25 working days	monthly	90% in 25 work days	89%	91%	79%	63%	80%	97%	90%	98%	95%	91%	98%	98%	89%
G	All SUI investigations closed in 45 working days	monthly	100%	100%	100%	100%	75%	100%	100%	86%	100%	100%	100%	100%	n/a	92%
H	Pharmacy dispensing errors reduced by 5% on 06/07 (100)	monthly	Target=95/yr or 8 / month	4	5	5	9	8	6	15	2	0	10	5	6	75
I	Patient Ethnic group will be captured	monthly	95 % Cases	83.4%	84.4%	85.5%	88.2%	87.9%	89.3%	89.8%	90.7%	89.3%	90.5%	89.4%	91.0%	
J	Readmissions within 30 days for similar diagnosis (Rate as a % of live discharges)	Quarterly		1.03%			0.96%			1.02%						

Key:

Failure to meet target	
High Risk of not meeting	
Target Being Achieved	

OXFORD RADCLIFFE HOSPITALS NHS TRUST

OXFORD RADCLIFFE HOSPITALS NHS TRUST																
Latest available month:	Mar-08		IN YEAR - PERFORMANCE IMPROVEMENT												YTD - 2007/08	
1. WORKFORCE	Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	2007/08 YTD actual	2007/08 YTD Plan
The wte equivalent (worked) positions within ORH will not exceed the monthly rolling target	Monthly		7155	7108	7133	7150	7223	7256	7224	7311	7259	7318	7402	7449	7449	7864
The wte equivalent (worked) positions within ORH will not exceed the monthly rolling target	TARGET - rolling profile		7552	7539	7526	7542	7762	7782	7818	7840	7857	7856	7863	7864		
The annual spend on agency staff (excluding locums) will not exceed the monthly rolling target	Monthly		608	1,309	2,194	2,796	3,623	4,421	5,120	6,105	6,843	7,698	8,843	9,970	9,970	8,000
The annual spend on agency staff (excluding locums) will not exceed the monthly rolling target	TARGET - rolling profile		667	1,334	2,001	2,668	3,248	3,798	4,318	4,767	5,187	5,667	6,667	8,000		
The (ytd) sickness rate is lower than monthly rolling target	Monthly		2.86%	2.91%	2.96%	2.89%	2.88%	2.90%	2.94%	3.00%	3.06%	3.08%	3.15%	3.13%	3.13%	3.25%
The (ytd) sickness rate is lower than monthly rolling target	TARGET - rolling profile		3.24%	3.26%	3.19%	3.25%	3.15%	3.00%	2.95%	3.00%	3.10%	3.30%	3.40%	3.25%		
The vacancy rate is lower than the monthly rolling target	Monthly		Not available	Not available	Not available	6.94%	8.79%	8.84%	8.32%	8.30%	8.59%	7.93%	7.83%	7.87%	7.87%	6.50%
The vacancy rate is lower than the monthly rolling target	TARGET - rolling profile		Not available	Not available	Not available	7.00%	7.50%	7.75%	8.00%	8.25%	8.00%	7.50%	7.00%	6.50%		
Staff turnover is lower than the monthly rolling target	Monthly		13.80%	13.89%	13.62%	13.38%	12.86%	12.17%	11.77%	11.76%	11.86%	11.68%	12.09%	12.08	12.08%	13.18%
Staff turnover is lower than the monthly rolling target	TARGET - rolling profile		13.80%	13.89%	13.62%	13.40%	13.20%	13.20%	13.20%	13.20%	13.20%	13.20%	13.20%	13.18%		

Latest available month: March 2008															IN YEAR FINANCIAL PERFORMANCE															YEAR END - 2007/08			
1. Primary		Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	2006/07 Actual	2007/08 Plan	2007/08 Outturn	Comment														
1	Overall YTD budget variance (£000s)	Monthly	Within or on Plan	(189)	(1,165)	(1,687)	(2,443)	(3,614)	(5,374)	(5,318)	(5,100)	(4,800)	(4,164)	(3,833)	(2,688)	249	0	(2,688)	The adverse variance to the original budget has reduced in the last quarter as the additional 18 week activity has increased net surplus														
2	Overall YTD budget variance (%)	Monthly	Not > -1% (over budget)	-0.6%	-1.3%	-1.3%	-1.4%	-1.7%	-2.1%	-1.7%	-1.5%	-1.2%	-0.9%	-0.8%	-0.5%	0.1%	0.0%	-0.5%															
3	Overall actual YTD surplus/(deficit) (£000s)	Monthly	Within or on Plan	289	567	917	1,005	724	(226)	247	763	1,255	2,008	2,790	4,312	(8,751)	7,000	4,312	The final surplus for the year is marginally better than the £4m revised target agreed by the Board at the beginning of Q2														
4	Overall actual YTD surplus/(deficit) (%)	Monthly	For information	0.7%	0.7%	0.7%	0.6%	0.3%	-0.1%	0.1%	0.2%	0.3%	0.5%	0.6%	0.8%	-1.8%	1.3%	0.8%															
5	Overdue debtors (>90 days) (£000s)	Monthly	<£6m at month end	650	2,353	2,580	2,733	2,524	4,204	5,646	3,966	2,402	4,225	3,254	1,058	3,601	5,000	1,058	The total of overdue debt has been significantly reduced over this year														
6	Creditors - Better Practice Payments Code (%)	Monthly	85% paid within 30 days	87.2%	88.6%	86.0%	81.8%	90.7%	81.9%	86.8%	88.5%	81.5%	74.1%	88.8%	92.6%	85.0%	90.0%	92.6%	Performance has exceeded the 90% target set by the Board														
7	Month-end cash balance (overdraft) (£000s)	Monthly	For information	11,369	4,881	8,641	4,231	5,995	7,227	10,031	22,028	22,223	19,058	26,271	14,252	1,689	700	14,252	The level of cash balance at the year-end has enabled the Trust to meet its EFL														
8	Borrowing in month (£000)	Monthly	For information	0	0	0	0	0	0	0	0	0	0	0	6,141	19,986	0	22,796	Borrowing was required to part-fund capital expenditure in the month, as planned														
9	Capex in month (£000)	Monthly	For information	181	601	1,926	1,020	2,087	1,116	1,611	3,213	1,921	2,274	3,177	18,278	30,388	28,034	37,404	Approximately half of the year's expenditure took place in March														
10	Cumulative capex as %age of annual capital budget (%)	Monthly	For information	0.6%	2.8%	7.3%	10.1%	15.7%	18.7%	23.1%	31.7%	36.9%	42.4%	51.1%	100.0%	92.2%	100.0%	100.0%	The year-end position was on plan														

2. Secondary		Frequency	TARGET	April (Mth1)	May (Mth2)	June (Mth3)	July (Mth4)	Aug (Mth5)	Sept (Mth6)	Oct (Mth7)	Nov (Mth8)	Dec (Mth9)	Jan (Mth10)	Feb (Mth11)	Mar (Mth12)	2005/06 Actual	2006/07 Plan	2007/08 Outturn	Comment
A	Div A - YTD budget variance	Monthly	Not > -1% (over budget)	-1.0%	-0.7%	0.9%	1.1%	0.6%	0.2%	0.9%	0.3%	0.1%	0.0%	-0.1%	-0.2%	0.8%	0.0%	-0.2%	These variance must be considered in concert, as the costs of activity above Plan show as adverse variances within the divisions. The positive income variance is reflected in Div F. The shortfall of CIPs reflects the variance against the original plans/schemes - the majority of this gap has been covered by supplementary initiatives (including income generation).
B	Div B - YTD budget variance	Monthly	Not > -1% (over budget)	-3.1%	-2.8%	-3.0%	-2.7%	-3.8%	-3.6%	-4.0%	-4.1%	-4.3%	-4.7%	-4.8%	-5.6%	-2.3%	0.0%	-5.6%	
C	Div C - YTD budget variance	Monthly	Not > -1% (over budget)	1.7%	1.7%	1.1%	0.7%	0.8%	1.0%	1.0%	1.1%	1.6%	2.0%	1.6%	2.0%	0.6%	0.0%	2.0%	
D	Div D (Corporate) - YTD budget variance	Monthly	Not > -1% (over budget)	-4.9%	-1.0%	-1.4%	-1.7%	-2.7%	-3.3%	-3.9%	-5.2%	-5.5%	-6.1%	-5.9%	-8.0%	0.6%	0.0%	-8.0%	
E	Div E (Biomedical Research Ctr) - YTD budget variance	Monthly	Not > -1% (over budget)	6.1%	0.0%	0.0%	-0.7%	0.0%	3.5%	6.1%	8.0%	17.6%	20.6%	0.0%	0.0%	N/A	0.0%	0.0%	
F	Div F (Trustwide & reserves) - YTD budget variance	Monthly	Not > -1% (over budget)	-0.5%	-6.4%	-6.6%	-9.1%	-6.4%	-12.0%	-6.9%	1.4%	27.4%	31.8%	38.8%	51.4%	0.5%	0.0%	51.4%	
F	PI&CRP - YTD budget variance	Monthly	Not > -5% (behind plan)	0.0%	0.0%	-0.2%	-5.8%	-8.3%	-10.6%	-10.5%	-13.7%	-15.9%	-17.0%	-15.7%	-16.2%	9.6%	0.0%	-16.2%	
G	Total WTEs at month end	Monthly	Reduction over year	7,155	7,108	7,133	7,151	7,223	7,256	7,224	7,311	7,259	7,318	7,402	7,449	7,207	7,100	7,449	The variance largely reflects additional staffing for additional activity
H	Total spend on temporary staff in month (excl locums)	Monthly	Reduction over year	607	701	885	602	824	804	699	987	738	850	1,144	1,177	8,303	8,000	10,019	This is also partly attributable to additional workload

Key:	
Failure to meet target	
High Risk of not meeting target	
Target Being Achieved	