

Board of Directors Meeting: Thursday 29 January 2009

BD2009.9

Subject	Operational Performance: November 2008 (Month 8)			
Purpose of paper	To update the Board of Directors on current performance against the Trust's balanced scorecard.			
Board Lead(s)	Mr Andrew Stevens, Director of Planning & Information			
Background papers (if any)	Trust Business Plan 2008/09			
Action/decision required	To note current performance. To identify areas where further action is needed.			
Key purpose	Strategy	Assurance	Policy	<u>Performance</u>
Strategic Goal(s)	<p>To be hospitals of choice (SG1)</p> <p>To be world-leading teaching hospitals and an AHSC (SG2)</p> <p>To achieve financial sustainability and long-term growth (SG3)</p> <p>To be an excellent employer (SG4)</p>			
Strategic Objective(s)	All			
Links to: Board Assurance Framework/ Trust Key Risks/Annual Health Check element(s)	Performance targets in all five domains are linked to the delivery of the Trust's objectives as outlined in the BAF. Risks to the achievement of these targets are included in the Trust key risks.			
Also considered by	Relevant performance monitoring bodies within the Trust.			
Resource and financial impact	Not applicable			
Consideration of legal/equality/diversity/engagement issues	Not applicable			
Acronyms and abbreviations used	MRSA - methicillin-resistant <i>Staphylococcus aureus</i> ; C.diff - <i>Clostridium Difficile</i> .			

Service Performance – November 2008 (Month 8)

Introduction

1. The attached report summarises the Trust's performance up to the end of November 2008 (Month 8) against the five performance domains within the balanced scorecard that forms part of the Trust's 2008/09 Business Plan.

Customer Focus

2. As noted in earlier reports, the Trust has been extending inpatient, outpatient and diagnostic waiting times for non-urgent patients as part of the action plan agreed with the PCT to manage the overperformance on the Trust's contract with Oxfordshire PCT. This has resulted in a number of the waiting times targets set at the beginning of the year not being met. In addition, it has also reduced the contingency within the Trust's performance against the 18 weeks targets. In November the Trust dropped slightly below the 95% target for non-admitted patients. However, it remains on course to meet both the 18 weeks targets in line with the national requirements.
3. November also saw an increase in emergency pressures. This together with reduction in capacity as a result of the Activity Management Plan agreed with the PCT led to a rise in the number of cancellations. The Trust remains significantly within its profile for cancellations across the year to date.
4. The Trust continues to meet the fractured neck of femur target with performance in November standing at 93% compared to a profile target of 72%.
5. Measures continue to be taken to seek to increase the percentage of non-elective patients operated on within 24 hours. The opening of the Cancer Centre will facilitate additional measures to secure improvement in performance.

Quality and Safety

6. In September there were five cases of MRSA against a monthly limit of four cases. At the end of the month, the Trust's year to date number of cases stood at 33 compared to a year to date limit of 32. The Trust is therefore just outside its profiled limit. Further areas for action including developing a system-wide integrated end of life care pathway are being progressed. The Trust remains significantly below its profile for cases of clostridium difficile.
7. Following a rise in the number of patient falls in September 2008, there has been a decline in the number of incidents in the last two months with the number of falls in November being within the monthly limit.
8. Performance against the ethnic group monitoring indicator exceeded 94% for the first time and now stands only slightly below the Trust's challenging internal target of 95%. The Trust's performance is significantly above the national target of 80%.

Productivity and Improvement

9. Performance within the Productivity and Improvement domain remains in line with previous levels.
10. Performance against the average length of stay and day case rate indicators remains traffic-lighted as amber. Both these areas together with theatre utilisation which is traffic-lighted red remain the focus of performance improvement projects.
11. Both delayed discharges and long stayers are traffic-lighted as red. This impacts the Trust's ability to ensure efficient patient pathways. Whole-system working continues to seek to address these problems. In November the same day admissions indicator met its target.
12. Additional charts have been added to the report to monitor the level of capacity within the Trust in terms of inpatients, outpatients and theatres.

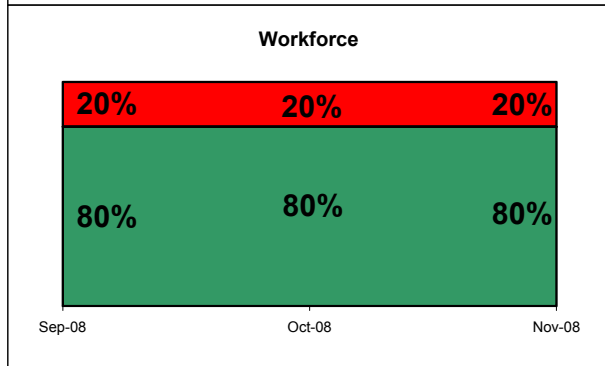
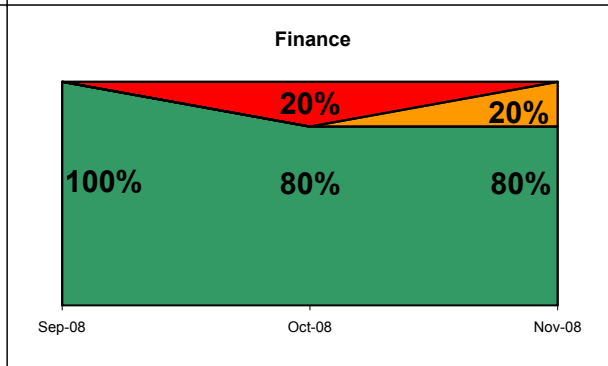
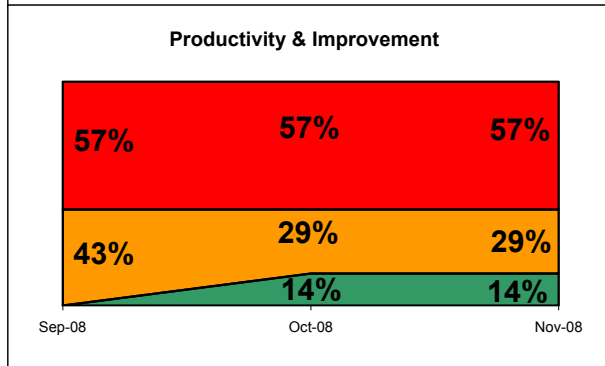
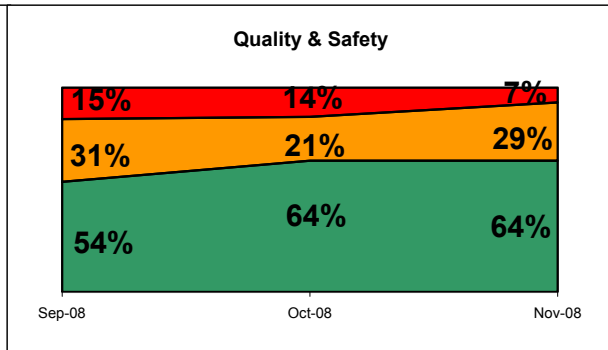
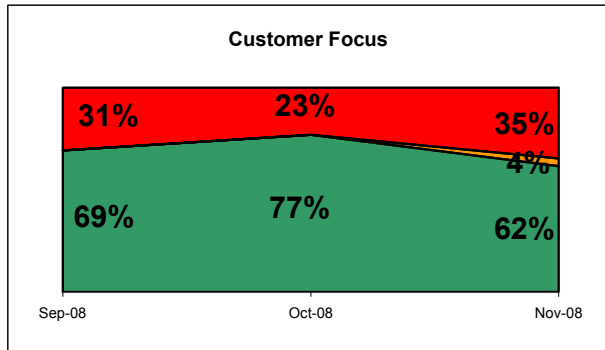
Finance

13. Overall financial performance is discussed in more detail in the report of the Director of Finance and Procurement.

Workforce

14. Performance within the workforce domains remains in line with that of previous months.

Andrew Stevens
Director of Planning & Information
20 January 2009



Key Targets	
A&E waits <4hours in month	98.23 (%)
A&E waits <4hours - YTD	98.84 (%)
Admitted <18 weeks	90.71 (%)
Non-admitted <18 weeks	94.08 (%)
C.Diff cases (2+)	26 (#)
MRSA Bacteraemias	5 (#)
Other diagnostics >6 weeks	13 (#)
Inpatients waiting >8 weeks	263 (#)
Fractured Nof (in month)	93.02 (%)
Last minute cancellations	57 (#)
Outpatients waiting >4 weeks	837 (#)
Delayed discharges (snapshot)	39 (#)
Ethnic Group Monitoring	94.1 (%)

Key Changes	
This Month	Last Month
Inpatients waiting >11 weeks	
Non-admitted <18 weeks	
Other diagnostics >6 weeks	
Last minute cancellations	
Non-Elective spells vs SLA	
Complaints responded to <25 days	
MRSA Bacteraemias	
Staff accidents	
I&E position in month	
Overdue debtors (90 days)	

Customer Focus			
	R	A	G
Complaints (#)	37		
Inpatient Activity & Waits	2		
Outpatient Activity & Waits	3		2
18 Week Wait		1	1
Diagnostic Waits	2		
Cancer			4
Emergency Care	1		4
Coronary Heart Disease			3
Cancelled Operations	1		2

Quality & Safety			
	R	A	G
Readmissions % (14 days)	1.83		
Deaths within 30 days of surgery	26		
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			
MRSA Screening			

Productivity & Improvement			
	R	A	G
Productivity (income/w.t.e)	2576.3		
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)	486.444		
Cumulative Capex (£000)	19052		
Month end cash balance (£000)	13343.1		
Market Share (Oxfordshire)	0		
Market Share (Target markets)	0		
Market Share (Out of county)	0		
SLA Monitoring		1	5
Creditors - 30 day payments			
I&E position in month			
Overdue debtors (90 days)			
YTD Budget variance			

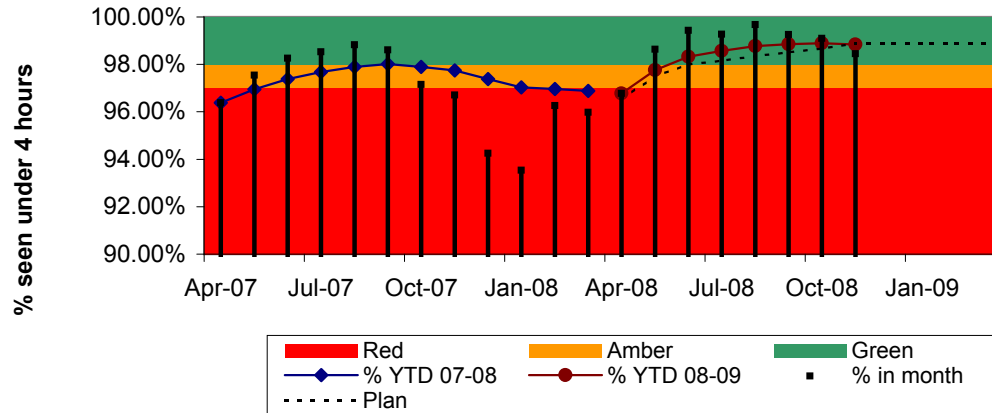
Workforce			
	R	A	G
Training attendance	1359		
Sickness Rate (%)	3.09		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

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			
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

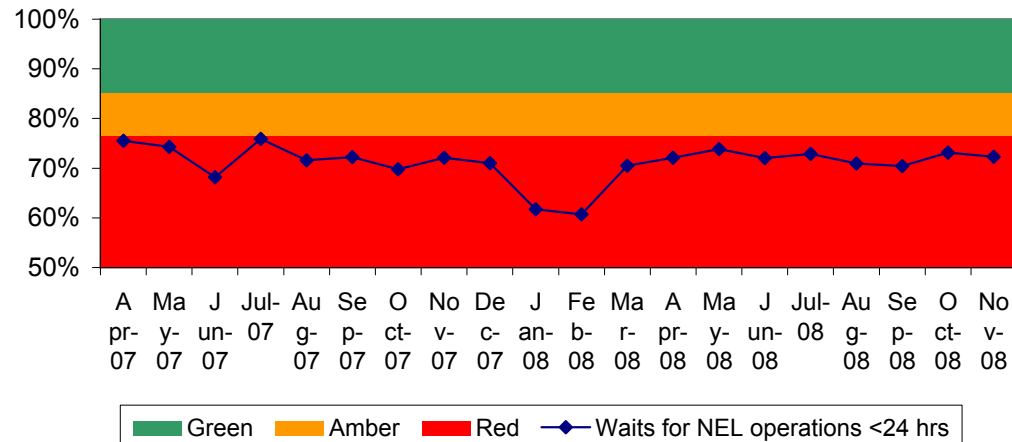
Comment:

Significant Winter pressures being experienced

Performance:

	In Month	YTD
% under 4 hours	98.45%	98.84%
Target	98%	98%
Forecast		
Risk		

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:

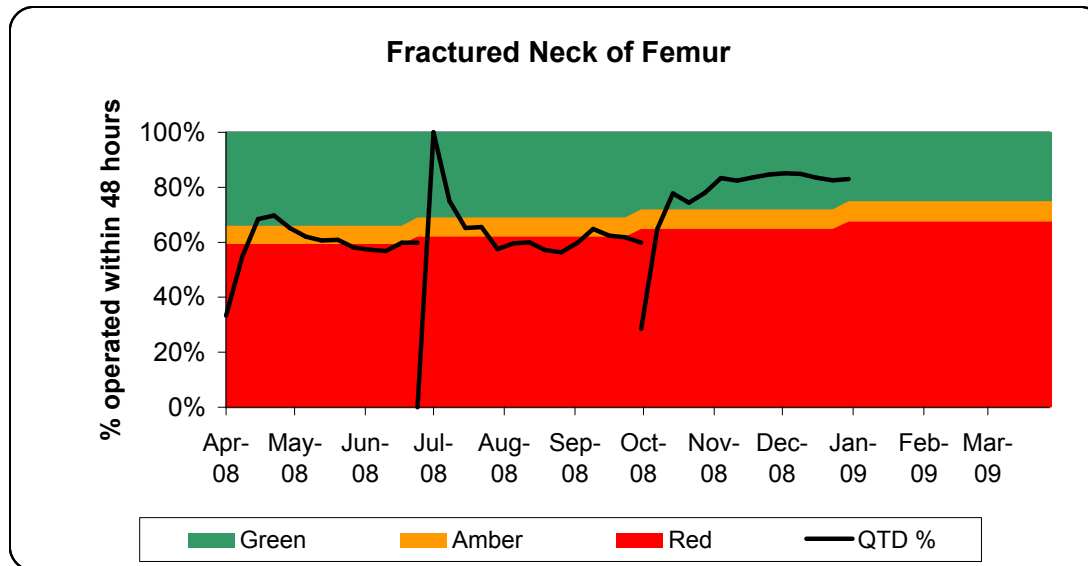
Andrew Murphy

Comment:

Opening of Cancer Centre will facilitate additional measures to secure improvement in performance.

Performance:

	In Month
NEL Wait %	72.27%
Target	85%
Forecast	
Risk	



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:

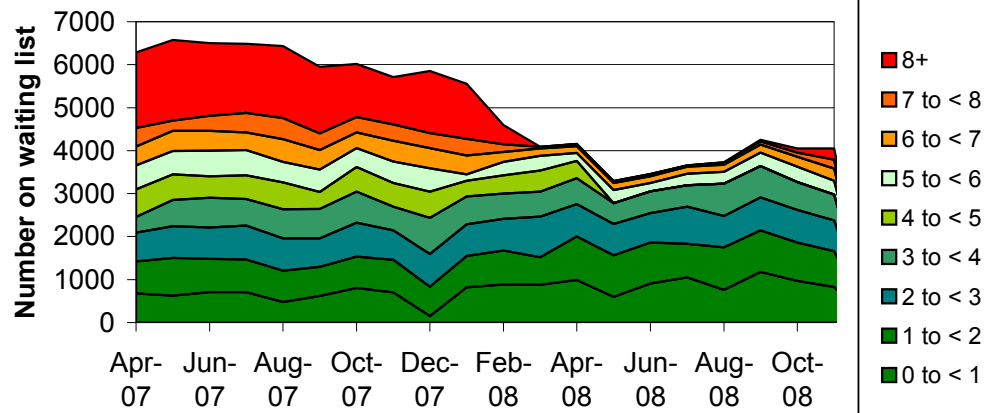
Action Plan in place. Daily monitoring continues.

Performance:

	QTD
% operated <48 hours	83%
Target	72%
Forecast	75% +
Risk	

Waiting Lists

Inpatient Waiting Times



Target:

Target set by:

PCT

Measure Owner:

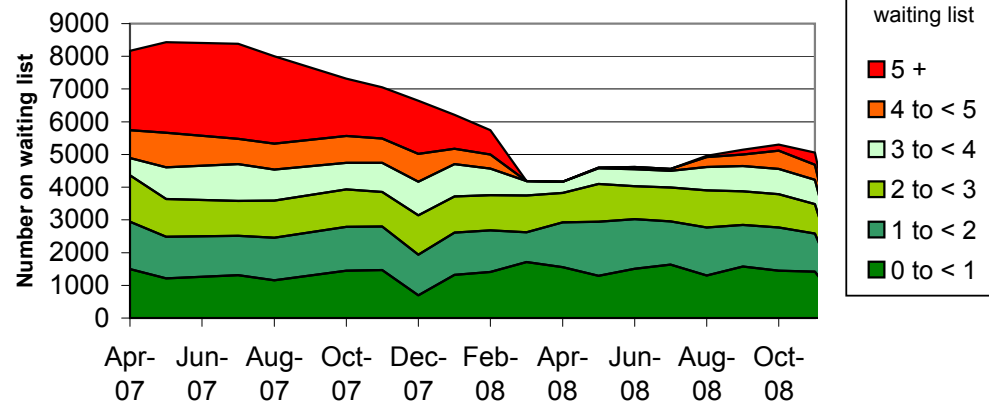
Andrew Murphy

Comment:
Target dropped as part of Activity Management Plan agreed with PCT.

Performance:

	In Month
# over 8 weeks	263
Target	0
Forecast	
Risk	

Outpatient Waiting times



Target:

Target set by:

PCT

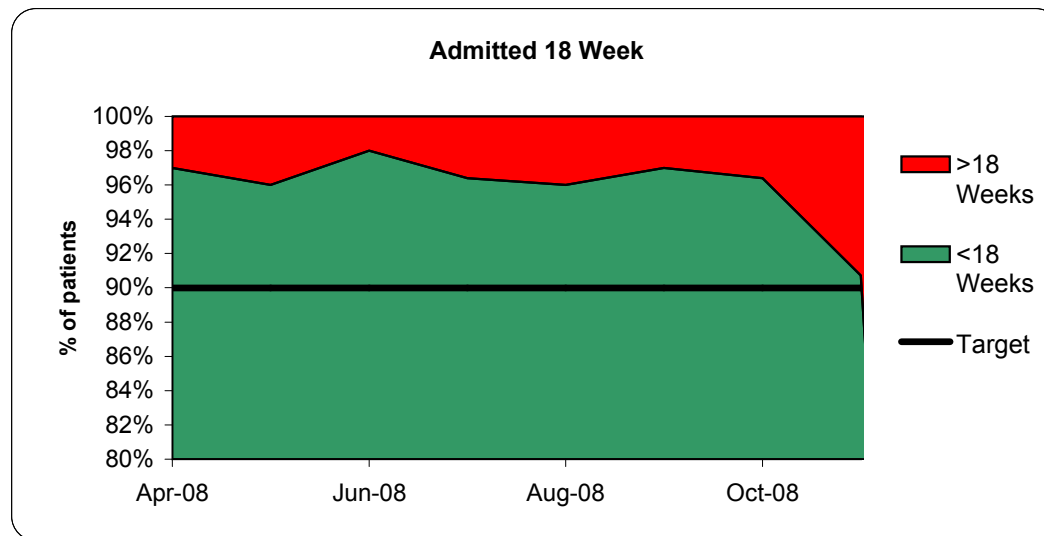
Measure Owner:

Andrew Murphy

Comment:
Target dropped as part of Activity Management Plan agreed with PCT.

Performance:

	In Month
# over 5 weeks	373
Target	0
Forecast	
Risk	



Target:

85% of admitted patients treated in month to have been waiting less than 18 weeks from referral.

Target set by:

Healthcare Commission + PCT

Measure Owner:

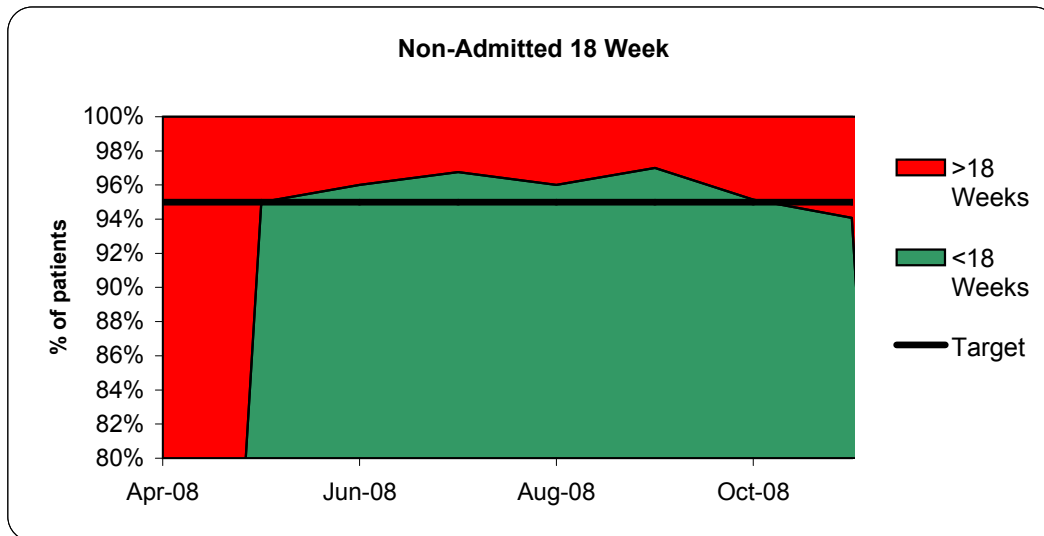
Andrew Murphy

Comment:

Implementation of Activity Management Plan is reducing the contingency.

Performance:

	In Month
Admitted <18 weeks	90.71%
Target	90%
Forecast	
Risk	



Target:

90% of non-admitted patients treated in month to have been waiting less than 18 weeks from referral.

Target set by:

Healthcare Commission + PCT

Measure Owner:

Andrew Murphy

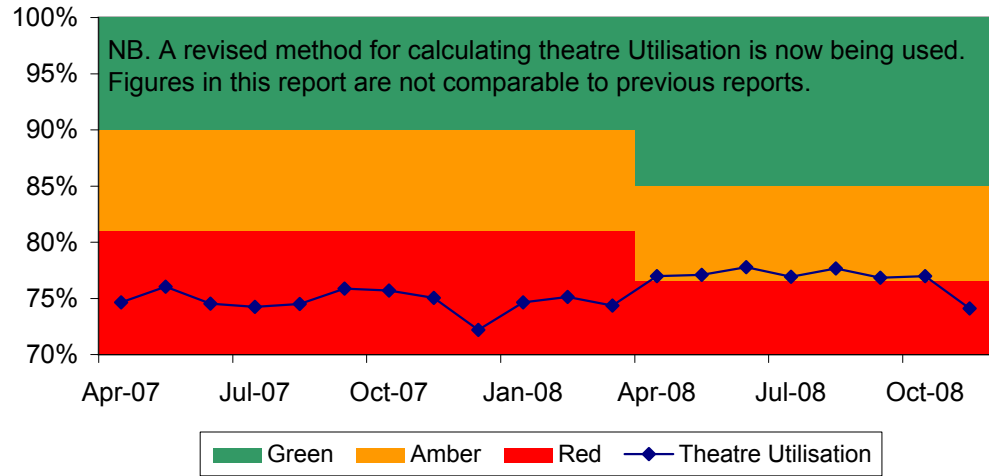
Comment:

Implementation of Activity Management Plan is reducing the contingency.

Performance:

	In Month
Non-admitted % <18 weeks	94.08%
Target	95%
Forecast	
Risk	

Theatre Utilisation



Target:
Theatre Utilisation rate to be above 85%

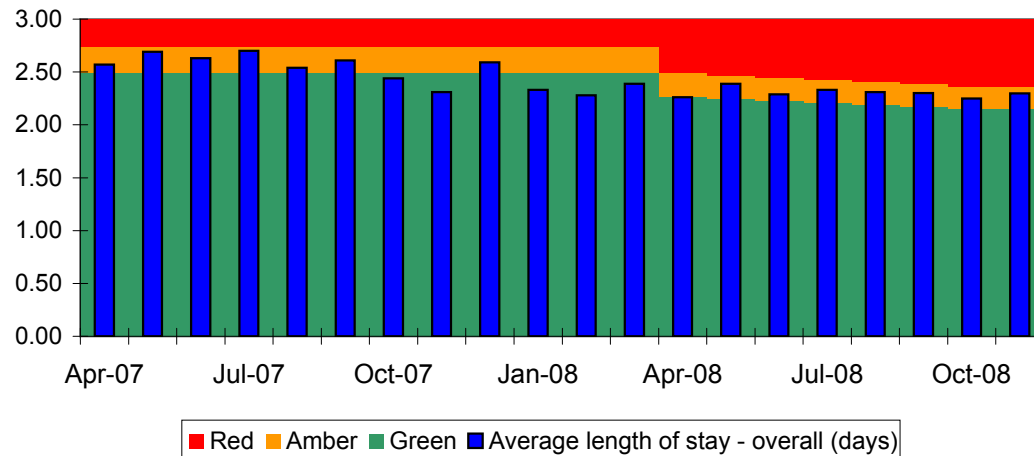
Target set by: Trust
Measure Owner: Andrew Murphy

Comment:
Deterioration of performance in November is being investigated.

Performance:

	In Month
Utilisation	74.11%
Target	85%
Forecast	Amber
Risk	Red

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

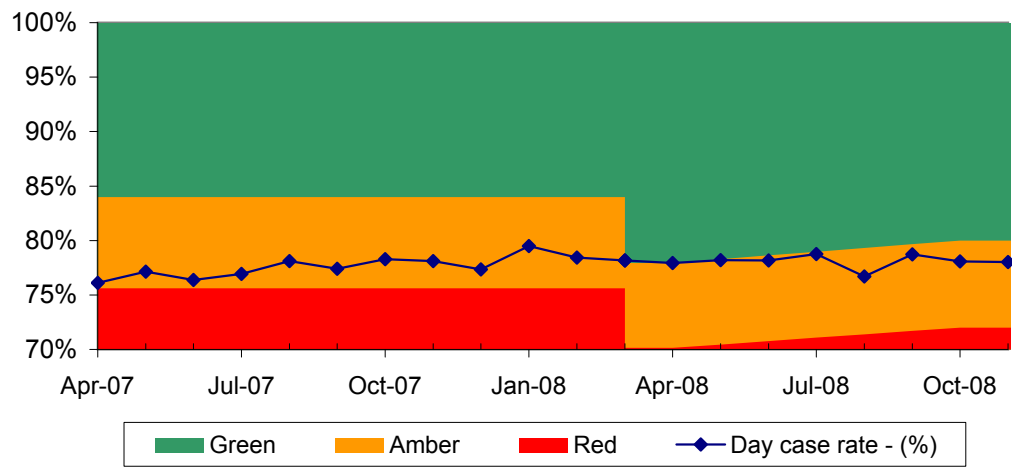
Comment:
Average length of stay has not fallen as rapidly as profiled.

Performance:

	In Month
Average length of stay	2.30
Target	2.15
Forecast	Amber
Risk	Amber

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

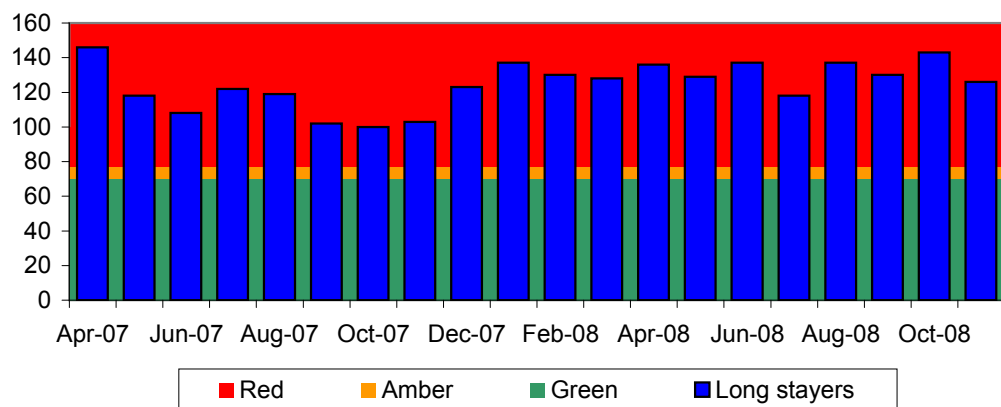
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:
Activity Management Plan potentially disproportionately impacts day case work.

Performance:

	In Month
Daycase rate	78.01%
Target	80.00%
Forecast	
Risk	

Longstayers - Over 30 Days (snapshot)



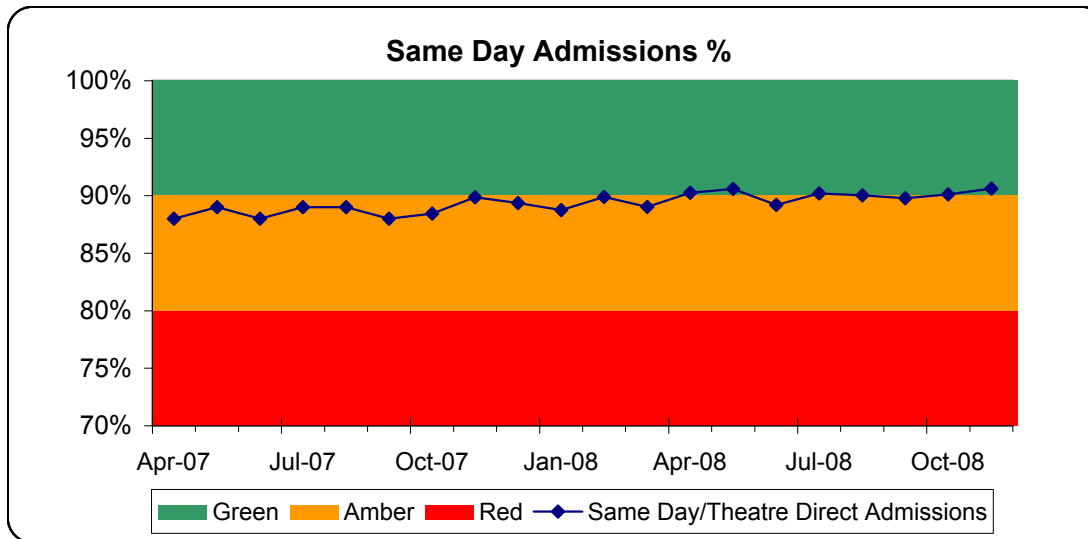
Target:
Longstayers Over 30 Days (Snapshot)

Target set by: Trust
Measure Owner: Moira Logie

Comment:
Target to be recalibrated for 09/10
Trend data being shared with directorates
Discharge action plan in place

Performance:

	In Month
No: of Longstayers	126
Target	70
Forecast	100
Risk	



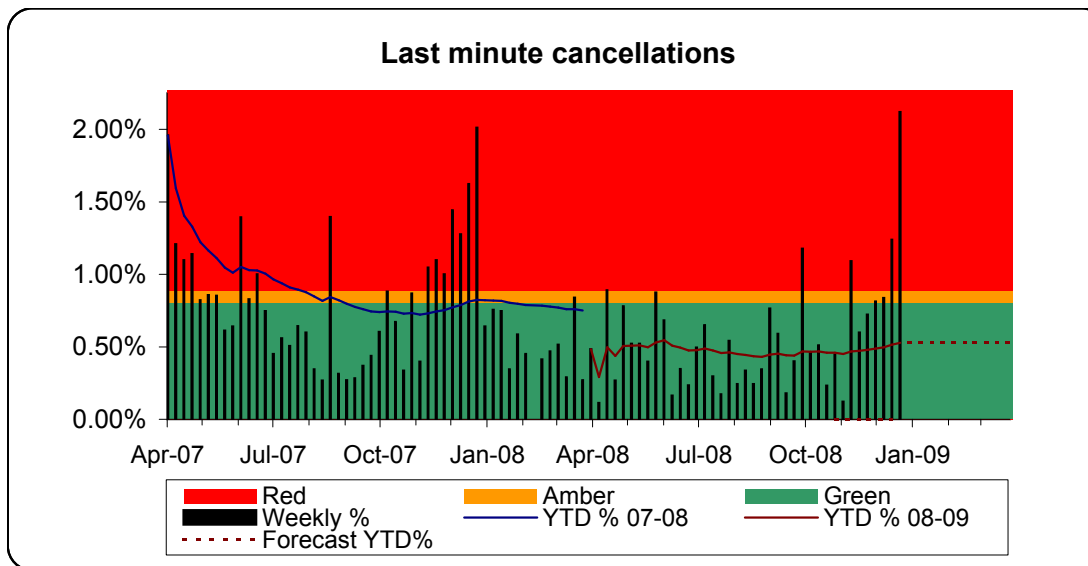
Target:
Same Day Admissions %

Target set by: Trust
Measure Owner: Andrew Murphy

Comment:
Target now being met.

Performance:

	In Month
Same day admissions	90.62%
Target	90%
Forecast	
Risk	



Target:
Last minute cancellations

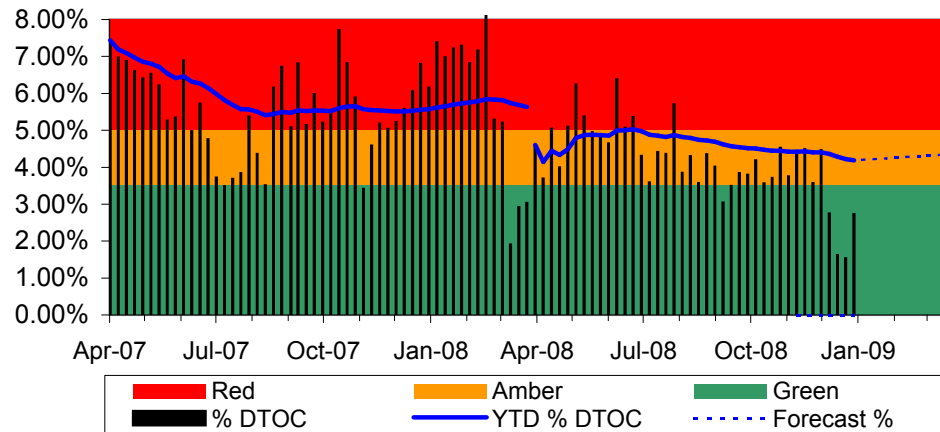
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:
Despite increased pressures target being met

Performance:

	YTD
Cancellations #	193
Cancellations %	0.48%
Target %	0.80%
Forecast	0.53%
Risk	

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

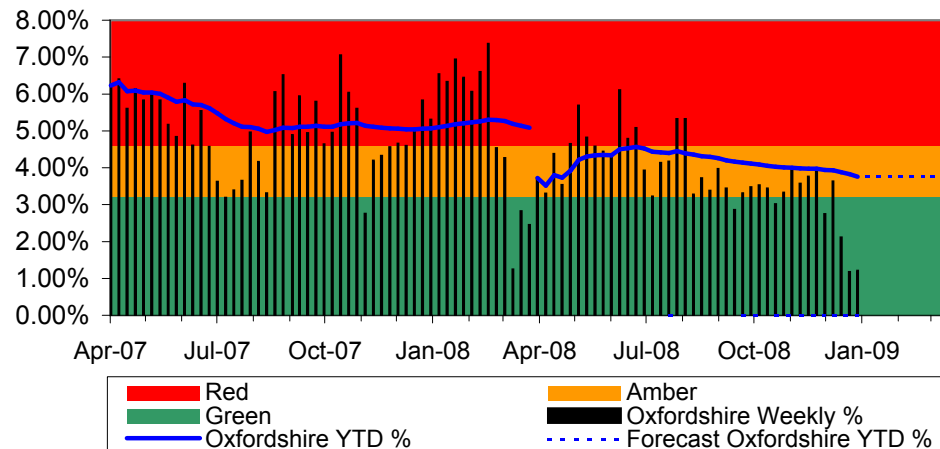
Comment:

Seasonal improvement before holiday expected to rise slightly as impact of winter pressures flows to discharge

Performance:

	YTD
YTD %	4.45%
Target	3.50%
Forecast	4.35%
Risk	

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

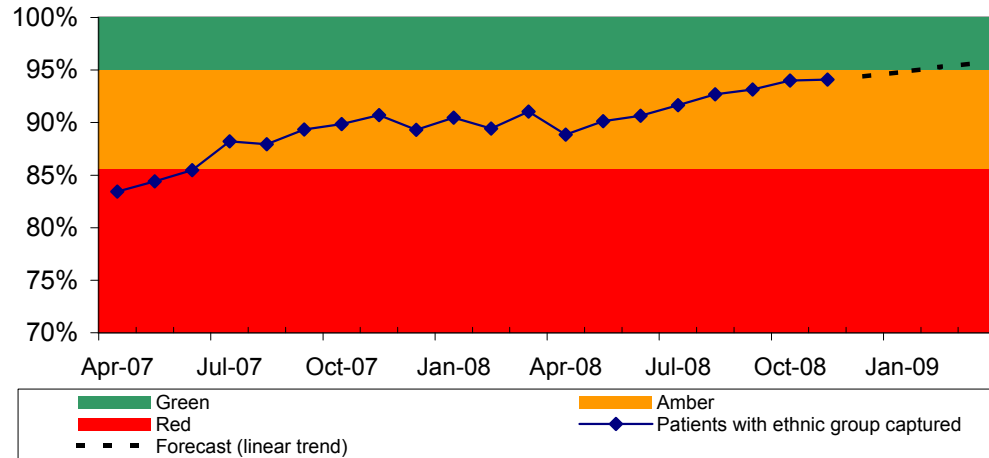
Comment:

Seasonal improvement before holiday expected to rise slightly as impact of winter pressures flows to discharge

Performance:

	YTD
YTD %	4.01%
Target	3.20%
Forecast	3.75%
Risk	

Patient Ethnic Group - % Captured



Target:

Patient Ethnic Group Capture (%)

Target set by:

Healthcare Commission

Measure Owner:

Matthew Covill

Comment:

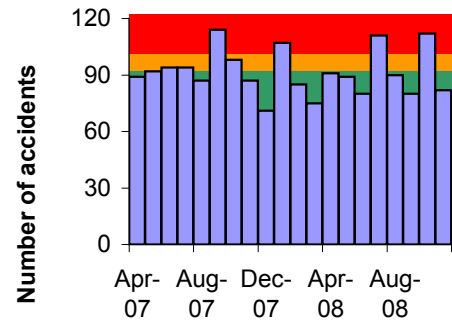
It is hoped that the move to ethnic group on the PMI will take the trust to 95% by year end.

Performance:

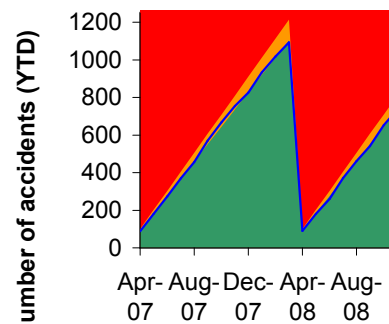
	In Month
Ethnic group capture	94.1%
Target	95.00%
Forecast (linear trend)	96%
Risk	Green

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:

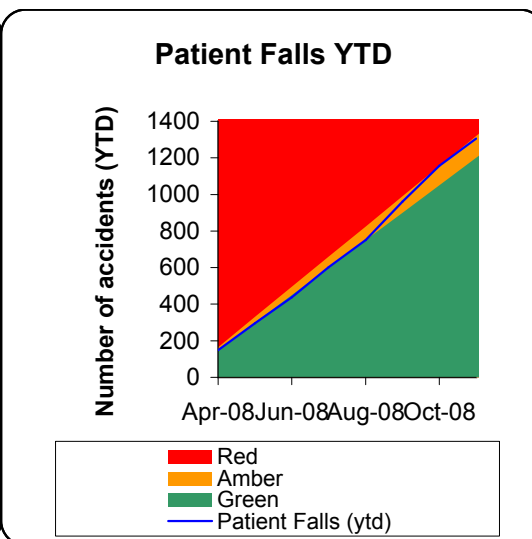
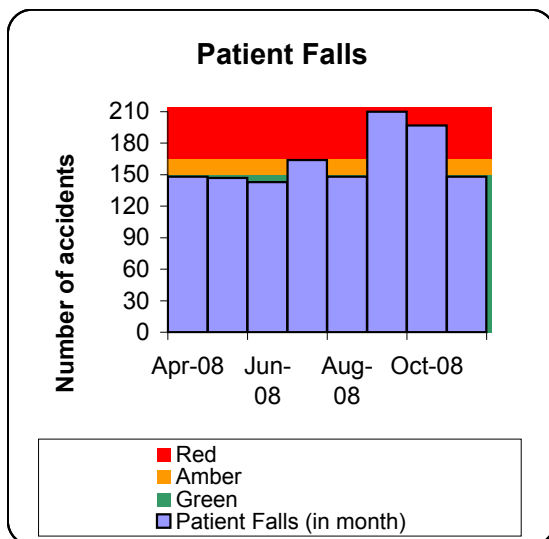
Elaine Strachan-Hall

Comment:

Within target

Performance:

	In Month	YTD
Accidents	82	735
Target	92	736
Forecast		1012
Risk		Amber



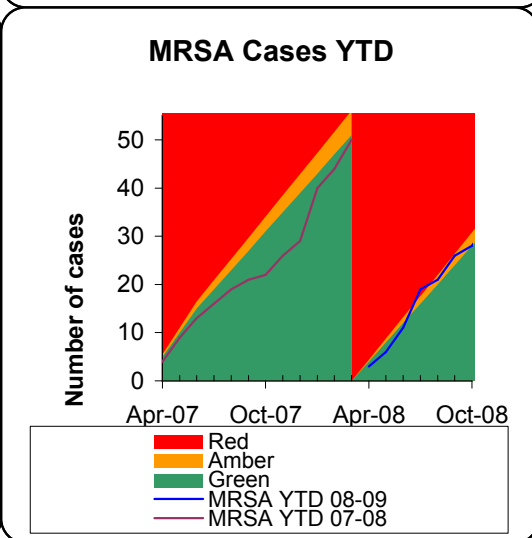
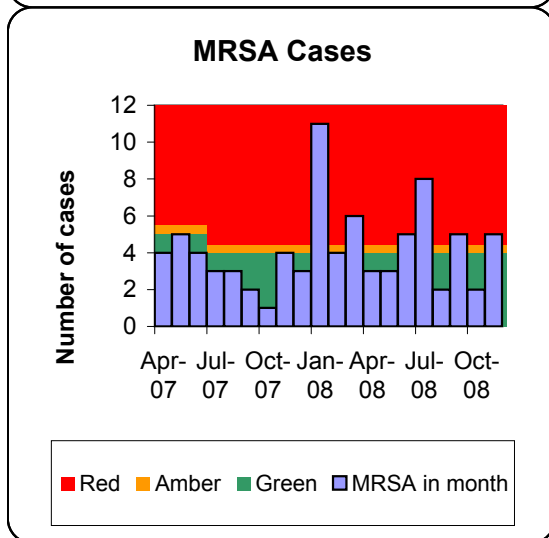
Target:
Number of patient falls

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

Comment:
Recent increase appears to be leveling off but increase in September and October will affect end of year target

Performance:

	In Month	YTD
Patient Falls	148	1305
Target	150	1200
Forecast		1770
Risk		



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

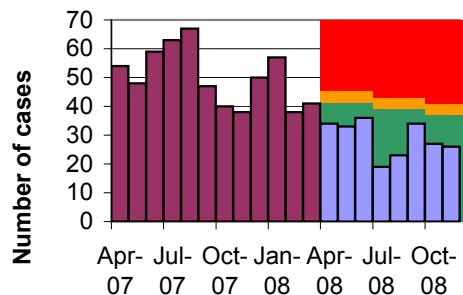
Target set by: Healthcare Commission + PCT
Measure Owner: James Morris

Comment:
Develop a whole economy integrated end of life care pathway.
Discuss removing contaminated specimens from our trajectory with the HPA.

Performance:

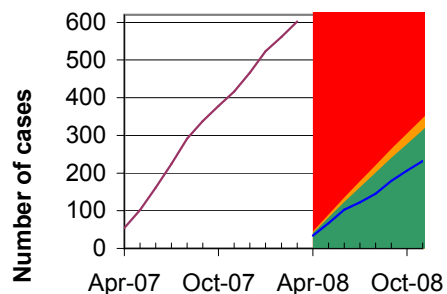
	In Month	YTD
MRSA Cases	5	33
Target	4	32
Forecast		48
Risk		

C.Diff Cases



■ Red
■ Amber
■ Green
■ C.Diff in month (08-09)
■ C.Diff in month (07-08)

C.Diff Cases YTD



■ Red
■ Green
■ Amber
— C.Diff YTD 08-09
— C.Diff YTD 07-08

Target:

C.Diff cases not to exceed 459 cases in 2008-09.

Target set by:

PCT + Healthcare Commission

Measure Owner:

James Morris

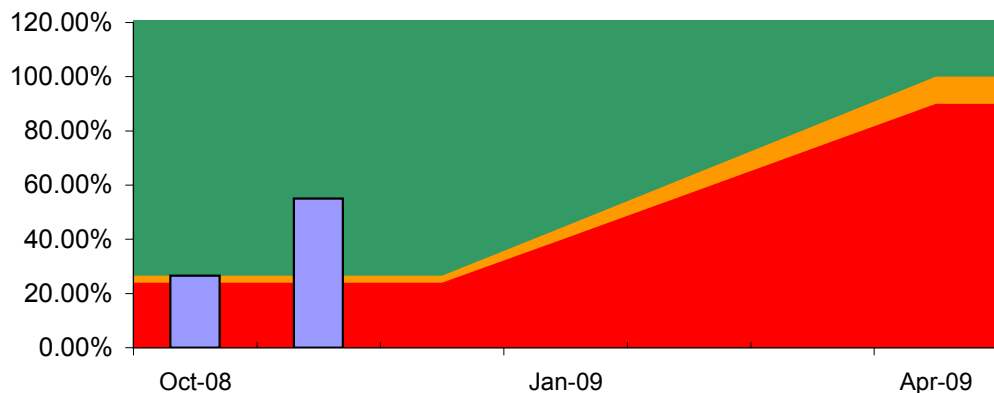
Comment:

C.diff policy under review to add a target time to isolation once there is a high suspicion / diagnosis of C.diff.

Performance:

	In Month	YTD
C.Diff Cases	26	232
Target	37	314
Forecast		459
Risk		

MRSA Screening



■ Green
■ Amber
■ Red
■ MRSA Screening

Target:

Number of tests as a percentage of elective admissions to reach 100% by end of March 2009.

Target set by:

PMDU, DoH + Healthcare Commission

Measure Owner:

James Morris

Comment:

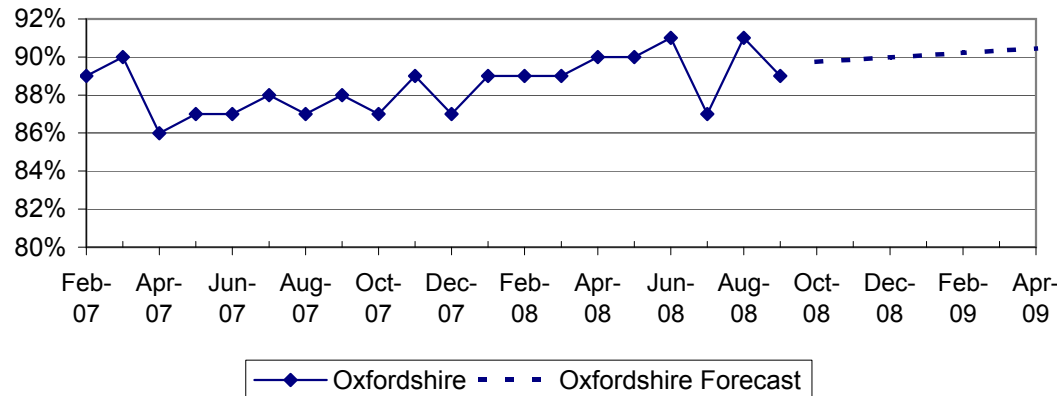
Dependant on staff being recruited to the laboratory and outpatients to support the large increase in the number of MRSA screens. Date quality will be greatly improved by the introduction of remote requesting. Presently assessing different systems to achieve this.

Performance:

	In Month
MRSA Screening	55%
Target	26.58%
Forecast	100%
Risk	

Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

Target set by:	Trust
Measure Owner:	Matthew Covill

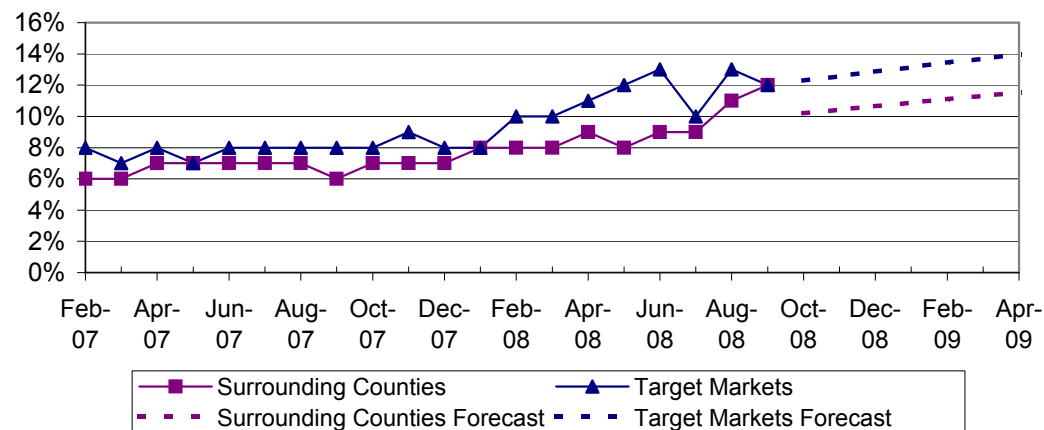
Comment:

Data from Oxfordshire PCT show that referrals to ORH peaked in July and have reduced consistently from then. From 1 April MFF is devolved to PCTs. ORH=11% RBH=16%

Performance:

	September
Oxfordshire	89%
Forecast	90%

Market Share - surrounding counties & target markets



Target:

Market Share - Surrounding Counties & Target Markets.

Target set by:	Trust
Measure Owner:	Matthew Covill

Comment:

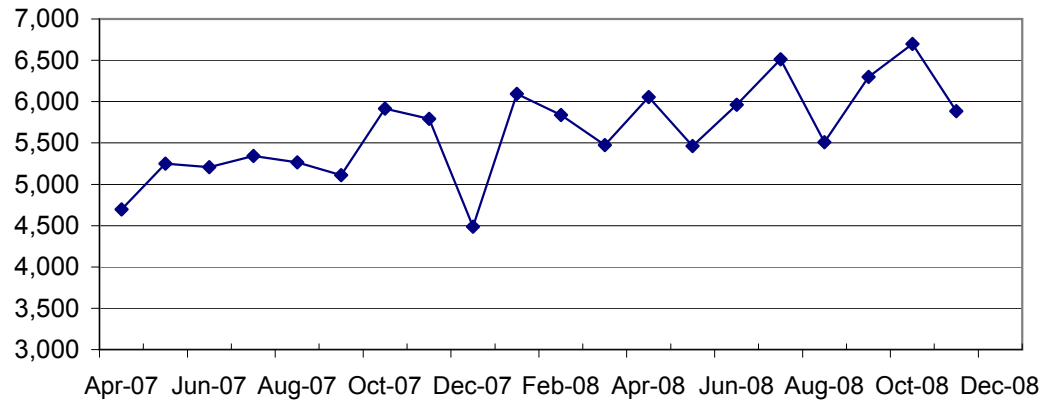
Marketing continues in Cardiac and Cancer specialties targetting Milton Keynes and East Berkshire in particular.

Performance:

	September	Forecast
Surrounding counties	12%	12%
Target Markets	12%	14%

Capacity

Outpatient Clinics



Target:

Number of Outpatient Clinic sessions

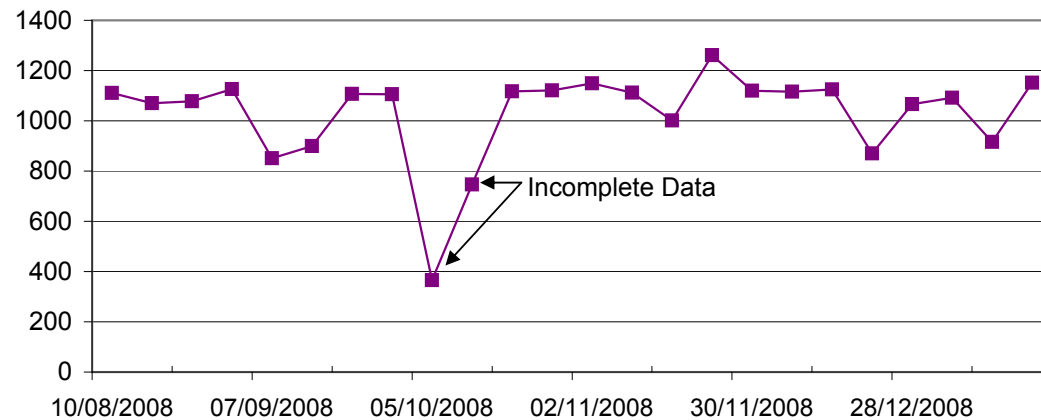
Measure Owner:

Andrew Murphy

Comment:

	In Month
Outpatient Clinics	5,885

Inpatient General & Acute Beds



Target:

Average number of General & Acute beds recorded on daily bedstock. Excludes daycase, maternity & CTCC

Measure Owner:

Andrew Murphy

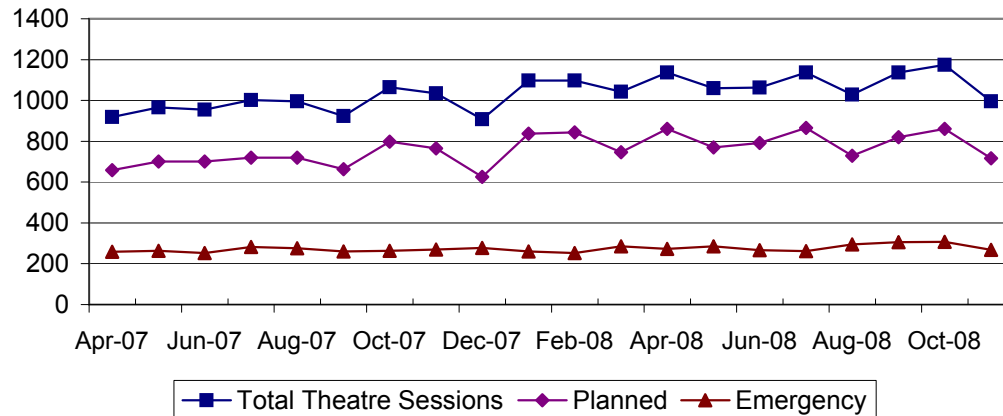
Comment:

Extremely low values are due to incomplete data capture.

Performance:

	In Month
Inpatient Beds (avg)	1,113

Theatre Sessions



Target:

Number of Theatre Sessions undertaken

Measure Owner:

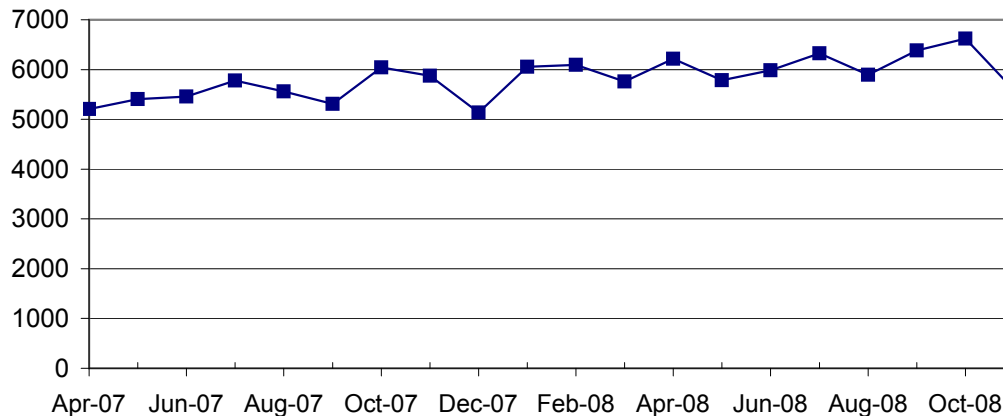
Andrew Murphy

Comment:

Performance:

	In Month
Theatre Sessions	995

Theatre Hours



Target:

Number of Theatre Hours

Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
Theatre Sessions	5,587