



	Score & Threshold		Monthly		YTD (to 31/05/09)	Trend	Current Scoring		Forecast Outturn (FOT)		
	Weighting Score	Threshold	Apr-09	May-09			Monitor Score	CQC Score	End of Year forecast 09/10	Monitor Score	CQC Score
<b>Monitor Targets &amp; National Core Standards</b>											
Clostridium difficile year on year reduction (to fit the trajectory for the year as agreed with the PCT). Threshold and actuals shown as year to date totals.	1.0	68	12	29	29	Same	0.0	3	240	0.0	3
MRSA - maintaining the annual number of MRSA bloodstream infections at less than half the 2003/04 level. Threshold and actuals shown as year to date totals.	1.0	6	2	4	4	Same	0.0	3	40	1.0	0
18 week RTT - Admitted patients: maximum waiting time of 18 weeks from point of referral to treatment. (Contract with Oxfordshire PCT includes penalties on performance at specialty level. Guidance on specialty level targets to be confirmed)	1.0	90%	97.44%	96.97%	97.21%	Same	0.0	3	95%	0.0	3
18 week RTT - Non-Admitted patients: maximum waiting time of 18 weeks from point of referral to treatment. (Contract with Oxfordshire PCT includes penalties on performance at specialty level. Guidance on specialty level targets to be confirmed)	1.0	95%	99.94%	99.60%	99.76%	Same	0.0	3	95%	0.0	3
18 week RTT - Direct Access Audiology (CQC assessment of performance is dependent on achievement on data completeness. Completeness thresholds not yet known, assumed that April performance will be classed as underachievement)	-	95%	96.20%	96.05%	96.23%	Same	-	2	96%	-	2
18 week RTT - Data completeness on admitted patients (# completed admitted pathways/# elective admissions less planned admissions. Requirement for assessment of main target. Monitor rating Amber if outside ~75-125%)	-	90-110%	91.00%	91.00%	-	Same	-	-	-	-	-
18 week RTT - Data completeness on non-admitted patients (# completed non-admitted pathways/# first outpatient attendances. Requirement for assessment of main target. Monitor rating Amber if outside ~75-125%)	-	90-110%	96.00%	103.00%	-	Same	-	-	-	-	-
18 week RTT - Data completeness on audiology patients (# completed direct access pathways/5 month rolling average audiology diagnostic assessments, both adjusted for working days. Requirement for assessment of main target. Monitor rating Amber if outside ~75-125%)	-	90-110% <sup>1</sup>	128.00%	100.00%	-	Better	-	-	-	-	-
Maximum two month wait from GP referral to treatment for all cancers (Monitor threshold to be set in summer 2009. Final figure not available until mid June)	1.0	86% <sup>1</sup>	77.32%	77.12%	77.23%	Same	-	2	87%	-	-
Maximum two month wait from National Screening Service referral to treatment for all cancers (Monitor threshold to be set in summer 2009. Final figure not available until mid June)		86% <sup>1</sup>	100.00%	93.33%	96.15%	Worse	1.0	0.0	100%	0.0	3.0
Maximum two month wait from Consultant upgrade to treatment for all cancers (Monitor threshold to be set in summer 2009. Final figure not available until mid June)		86% <sup>1</sup>	NA	NA	NA	NA	NA	-	86%	-	-

Figures in italics are forecast/estimated

1. Targets not yet known. Monitor thresholds for cancer targets to be set in summer 2009



	Score & Threshold		Monthly		YTD (to 31/05/09)	Trend	Current Scoring		Forecast Outturn (FOT)			
	Weighting Score	Threshold	Apr-09	May-09			Monitor Score	CQC Score	End of Year forecast 09/10	Monitor Score	CQC Score	
<b>Monitor Targets &amp; National Core Standards continued</b>												
Maximum waiting time of 31 days for subsequent treatment of all cancers (Monitor threshold to be set in summer 2009. Final figure not available until mid June)	1.0	98% <sup>1</sup>	96.15%	98.95%	97.59%	Better	1.0	0	98%	0.0	3.0	
Maximum waiting time of 31 days from diagnosis to treatment for all cancers (Decision to treat to first definitive treatment. Monitor threshold to be set in summer 2009. Final figure not available until mid June)	0.5	98% <sup>1</sup>	96.08%	96.73%	96.38%	Same	0.5		98%	0.0		
Maximum waiting time of two weeks from urgent GP referral to date first seen for all urgent suspect cancer referrals (Monitor threshold to be set in summer 2009. Final figure not available until mid June)	0.5	94% <sup>1</sup>	94.76%	91.20%	92.95%	Worse	0.0	3	94%	0.0	3.0	
Maximum waiting time of four hours in A&E from arrival to admission, transfer or discharge. (Health economy, cumulative)	0.5	98%	97.77%	97.10%	97.43%	Worse	0.5	2	98.00%	0.0	3	
Screening all elective in-patients for MRSA <sup>2</sup> (Monitor target only. Data not currently reported centrally, therefore not expected to be assessed by CQC. However South Central SHA are monitoring MRSA screening for all patients from May. Figures here are for elective patients only.)	0.5	100%	143.54%	138.23%	141.02%	Same	0.0	-	140%	0.0	-	

Figures in italics are forecast/estimated

1. Targets not yet known. Monitor thresholds for cancer targets to be set in summer 2009
2. excludes: day case ophthalmology; day case dental; day case endoscopy; minor dermatology procedures; children/paediatrics unless already in a high risk group; maternity/obstetrics except for elective caesareans and any high risk cases; and mental health patients.)



	Score & Threshold		Monthly		YTD (to 31/05/09)	Trend	Current Scoring		Forecast Outcome (FOT)			
	Weighting Score	Threshold	Apr-09	May-09			Monitor Score	COC Score	End of Year forecast 09/10	Monitor Score	COC Score	
<b>Existing Commitments</b>												
Maximum waiting time of 26 weeks for inpatients	0.4	0	0	0	0	Same	0.0	3	0	0.0	3	
Maximum waiting time of 13 weeks for outpatients	0.4	0	0	0	0	Same	0.0	3	0	0.0	3	
Patients waiting longer than three months (13 weeks) for revascularisation	0.4	0	0	0	0	Same	0.0	3	0	0.0	3	
Cancelled operations	0.4	0.80%	0.87%	0.74%	0.81%	Better	0.4	2	0.79%	0.0	3	
Cancellations - not treated within 28 days		5%	3.64%	0.00%	2.00%	Better	2.00%	2.00%				
Delayed Transfers of Care (New measure definition. Target not yet published, estimated value based on previous targets)	0.4	3.5% <sup>1</sup>	2.62%	5.75%	4.40%	Worse	0.4	0	4.40%	Target not known	Target not known	
Waiting times for Rapid Access Chest Pain Clinic (<14 days)	0.4	98%	100%	100%	100%	Same	0.0	3	100%	0.0	3	
Access to GUM clinics (offered within 48hours)	0.4	100%	100%	100%	100%	Same	0.0	3	100%	0.0	3	
Data Quality on Ethnic Group (Threshold to be confirmed. Estimated based on increase on previous years - 08/9 85%)	0.4	90% <sup>1</sup>	95.03%	95.10%	95.06%	Same	0.0	3	94%	0.0	3	
<b>Figures in italics are forecast/estimated</b>							<b>Total Monitor Score</b>		<b>3.8</b>		<b>FOT Monitor Score</b>	<b>1.0</b>

1. Targets not yet known. Monitor thresholds for cancer targets to be set in summer 2009

	Threshold	Monthly		YTD	Trend	Current Scoring CQC Score	Forecast Outcome (FOT)		
		Apr-09	May-09				End of Year forecast 09/10	CQC Score	
<b>Other HCC Target Indicators</b>									
Smoking at time of delivery (change from 08/09 levels)	0%	-15%	-3.97%	-10%	Worse	3	-15%	3	
Breastfeeding initiation (change from 08/09 levels)	0%	0.10%	0.82%	0.46%	Better		0.10%		
Maternity HES data quality indicator (Data not yet available, % of mandatory fields not complete)	Not Known	-	-		-	-	-	-	
Stroke Care - Patients spending >90% of stay on stroke unit (Data not yet available)	Not Known				-			Target not known	
Stroke Care - National Sentinel Audit of Stroke indicators (Data not yet available)	Not Known				-				
Participation in Heart disease audits - Completeness and validation of data in MINAP	Yes where audit is applicable	Yes	Yes	Yes	Same	3	Yes	3	
Participation in Heart disease audits - Participation in and data completeness of the BCIS-CCAD audit and data completeness for Primary PCI patients.	Data collection and submission processes in place	Yes	Yes	Yes	Same		Yes		
Participation in local and/or national audits of treatment and outcomes in each clinical directorate. <sup>3</sup>	Full Participation and 4 of 5 yes.		Annual	Annual	-	-			
Experience of Patients (Selected questions from the inpatient survey)	Within 2 standard deviations of national average		Annual	Annual	-	-			
NHS staff satisfaction (Selected questions from the NHS staff survey)	Within 2 standard deviations of national average		Annual	Annual	-	-			
<i>Figures in italics are forecast/estimated</i>						<b>Total CQC Score</b>	<b>47</b>	<b>FOT CQC Score</b>	<b>50</b>

	Target	Monthly		YTD	Trend	Variance from target at month 2	Forecast outturn	Forecast variance against outturn
		April	May					
Financial year to date percentage sickness absence	3.25%	3.03%	3.21%	n/a	worse	within target	3.25%	within target
Rolling Year turnover	10 - 14%	10.78%	10.59%	n/a	better	within target	10.08%	within targets
Pay costs £ (000s)	58,802	30,218	30,508	60,727	worse	1,925		
wte worked	7716*	8032	7903	n/a	better	-187		
Expenditure on Bank/Agency not to exceed 2.50 % of paybill	2.50%	2.50%	2.54%	2.52%	worse	-0.02%	2.55%	-0.05%
Excess Hours Rate Additional hours used as a % of overall costs	1.00%	2.23%	1.74%	1.99%	better	-0.99%	2.01%	-1.01%

\* from operating plan month 12

