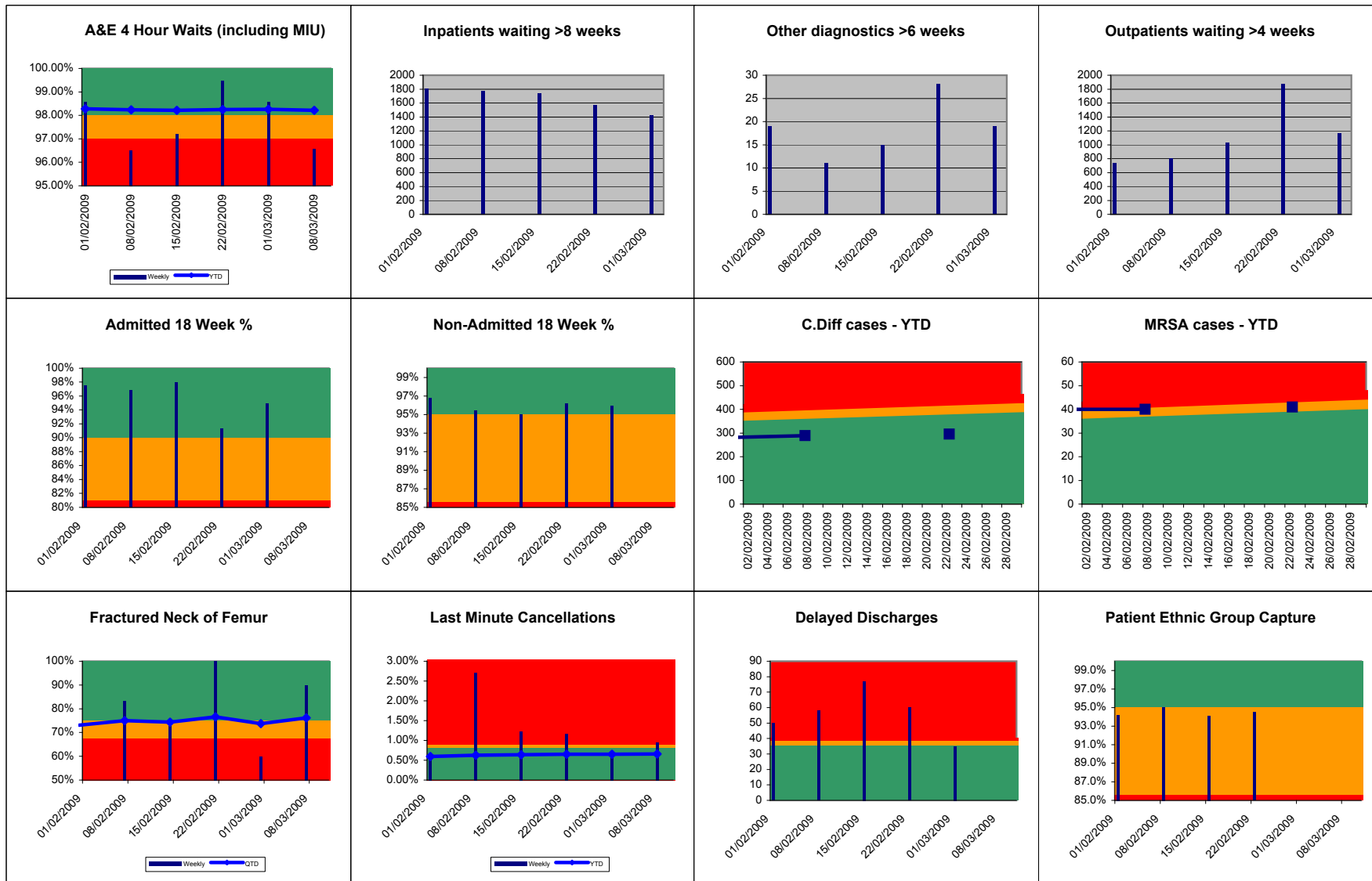
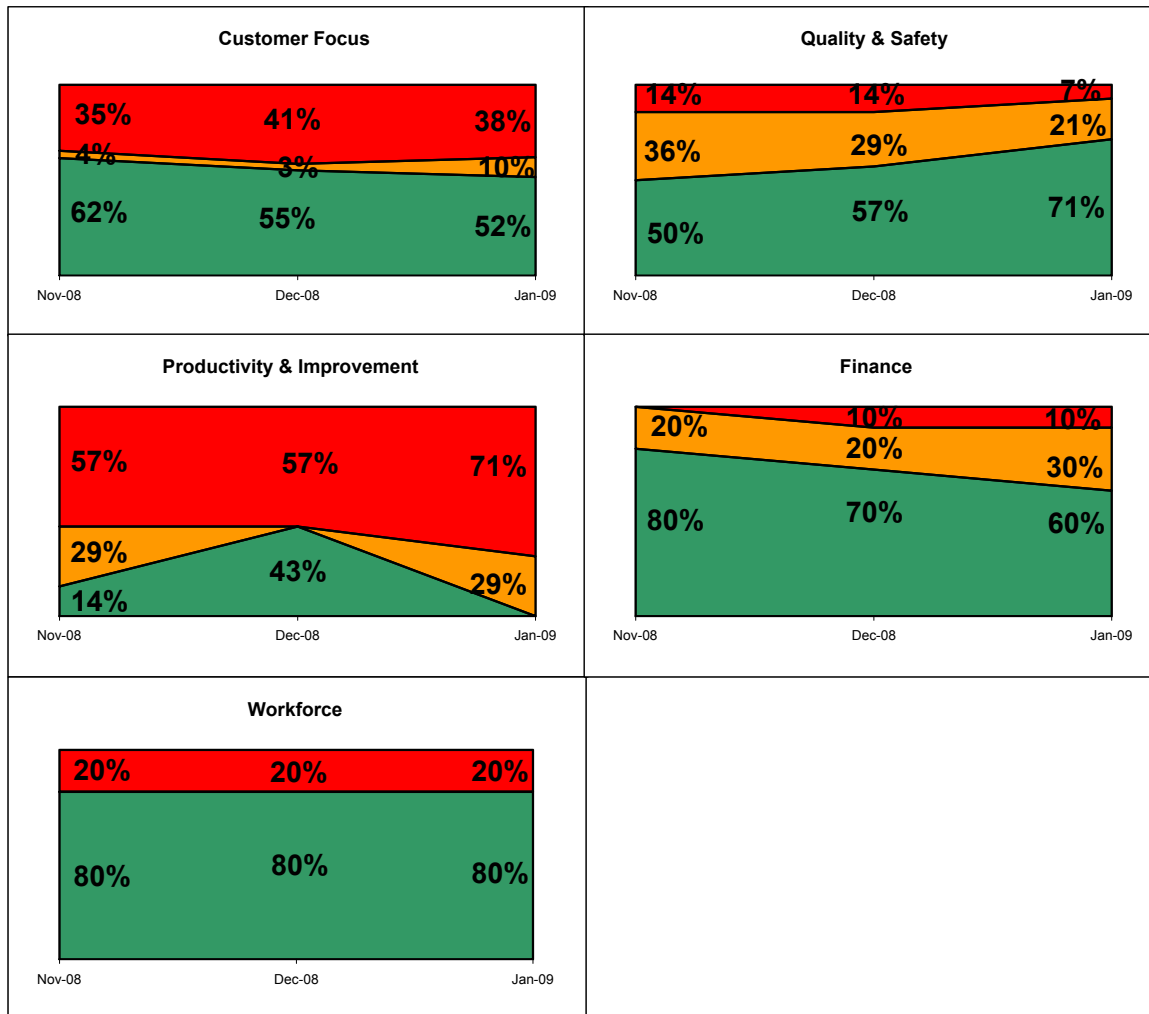


Operational Performance Report - January 2009





Key Targets	
A&E waits <4hours in month	97.59 (%)
A&E waits <4hours - YTD	98.53 (%)
Admitted <18 weeks	92.9 (%)
Non-admitted <18 weeks	97.72 (%)
C.Diff cases (2+)	20 (#)
MRSA Bacteraemias	2 (#)
Other diagnostics >6 weeks	10 (#)
Inpatients waiting >8 weeks	1191 (#)
Fractured Nof (in month)	73.08 (%)
Last minute cancellations	63 (#)
Outpatients waiting >4 weeks	756 (#)
Delayed discharges (snapshot)	50 (#)
Ethnic Group Monitoring	94.54 (%)

Key Changes	
This Month	Last Month
Complaints responded to <25 days	
MRSA Bacteraemias	
Day case rate	
Delayed discharges (snapshot)	
Same day admissions	
Creditors - 30 day payments	
Followups vs SLA	
MRI & CT waits >6 weeks	
A&E waits <4hours in month	
Non-Elective spells vs SLA	
31 day diagnosis to treatment	
62 day referral to treatment	
Fractured Nof (in month)	
GUM - Seen <48 hours	
18 Week Completeness - Audiology	

Customer Focus			
	R	A	G
Complaints (#)	36		
Inpatient Activity & Waits	2		
Outpatient Activity & Waits	3		2
18 Week Wait			2
Diagnostic Waits	1		1
Cancer	1	1	2
Emergency Care	1	2	2
Coronary Heart Disease			3
Cancelled Operations	3		

Quality & Safety			
	R	A	G
Readmissions % (14 days)	1.75		
Deaths within 30 days of surgery	32		
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)	2530.37		
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)	2777		
Cumulative Capex (£000)	24609		
Month end cash balance (£000)	21399		
Market Share (Oxfordshire)	87		
Market Share (Target markets)	9		
Market Share (Out of county)	9		
SLA Monitoring	1	2	3
Creditors - 30 day payments			
I&E position in month			
Overdue debtors (90 days)			
YTD Budget variance			

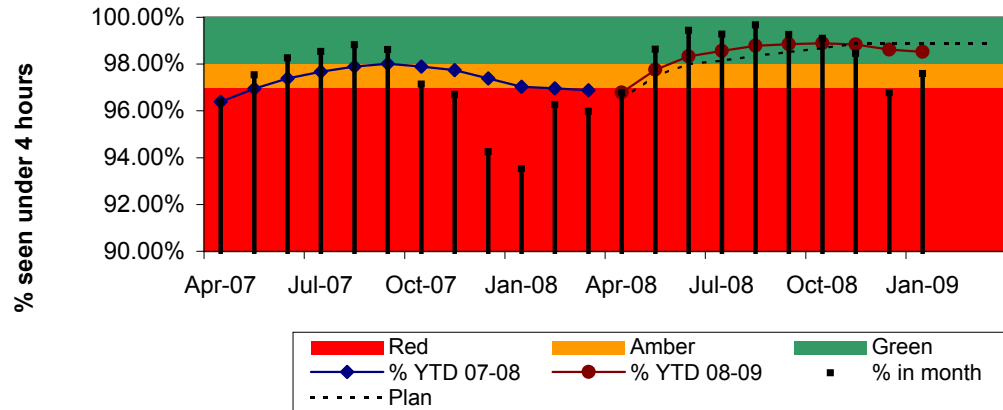
Workforce			
	R	A	G
Training attendance	1042		
Sickness Rate (%)	3.24		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

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			█	Admitted Completeness			█					62 day referral to treatment	█		
				GUM seen <48 hours	█			Non Admitted completeness			█					Smokers during pregnancy			█
				Outpatient 13 week availability			█	Audiology Completeness			█								
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. Includes 75% of MIU attendances.

Target set by:

Healthcare Commission + PCT

Measure Owner:

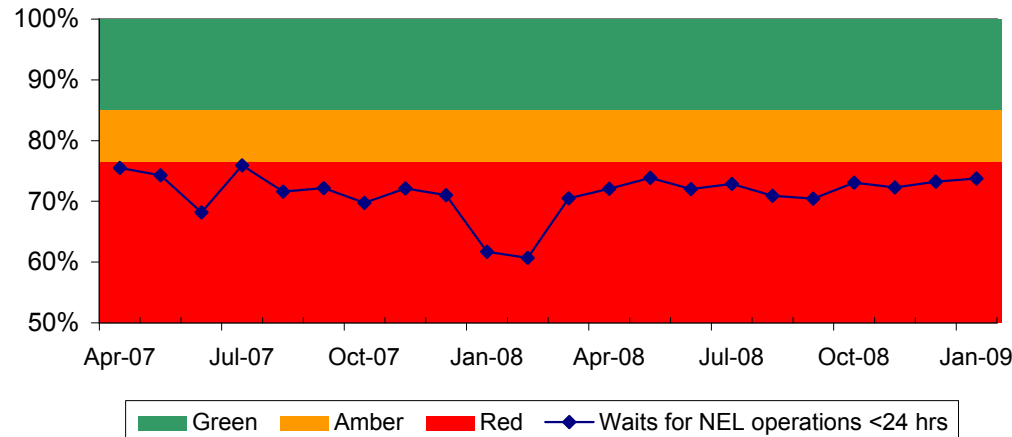
Andrew Murphy

Comment:

Performance:

	In Month	YTD
% under 4 hours	97.59%	98.53%
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

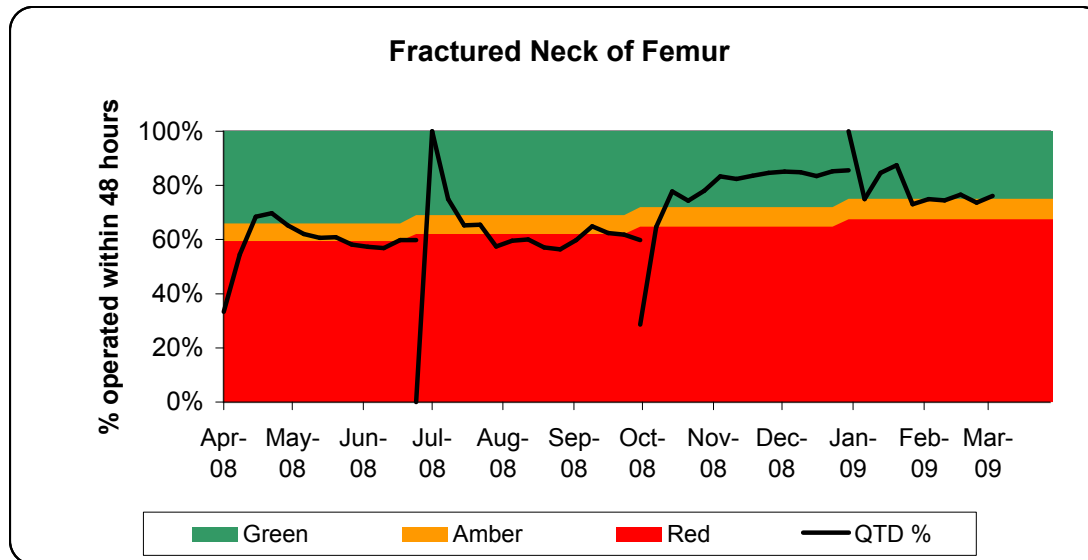
Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
NEL Wait %	73.74%
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:

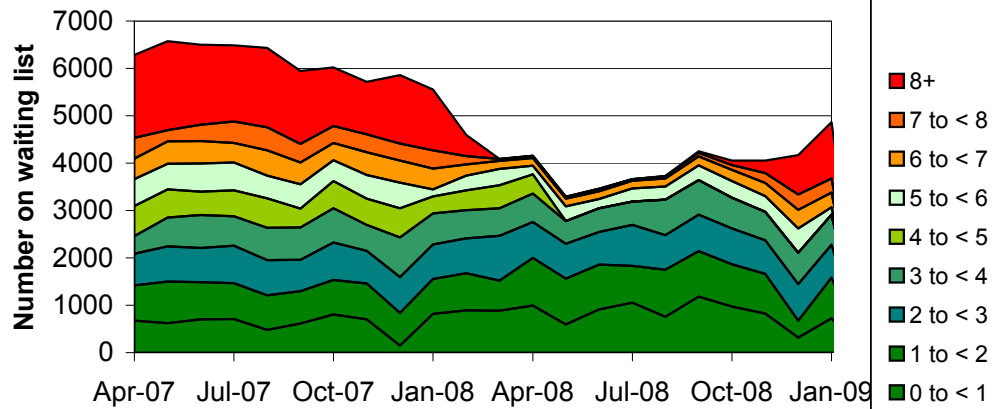
Data validation has taken place to ensure performance has been accurately reported. This has resulted in an improvement. Focus remains high on ensuring patients are operated on within the required timescale.

Performance:

	QTD
% operated <48 hours	76%
Target	75%
Forecast	78%
Risk	

Waiting Lists

Inpatient Waiting Times



Target:

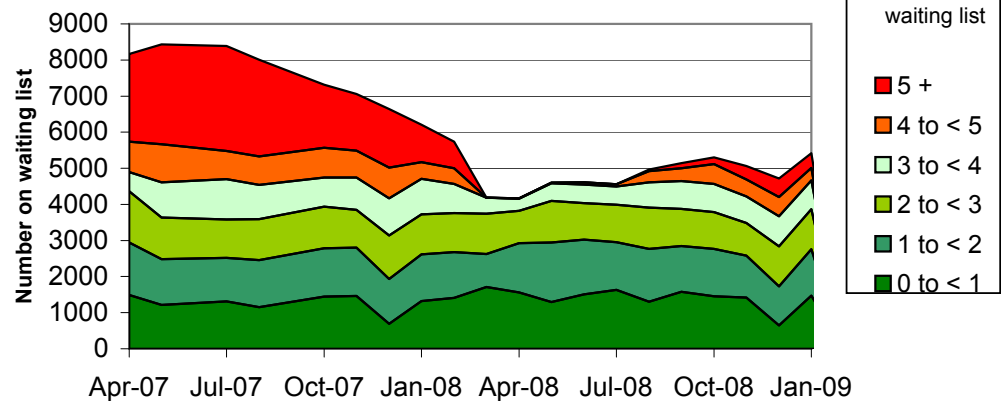
Target set by:
Measure Owner:

Comment:

Performance:

	In Month
# over 8 weeks	829
Target	0
Forecast	
Risk	

Outpatient Waiting times



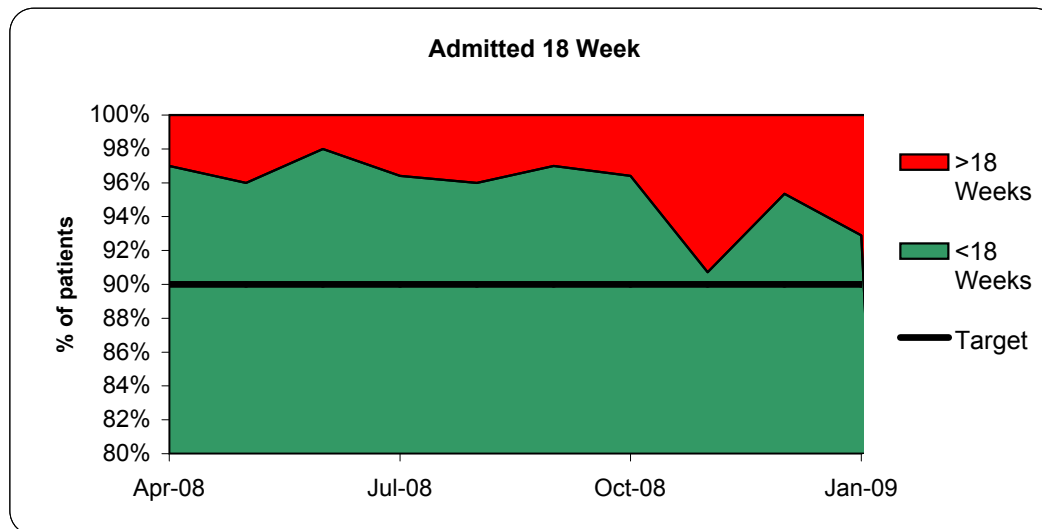
Target:

Target set by:
Measure Owner:

Comment:

Performance:

	In Month
# over 5 weeks	514
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

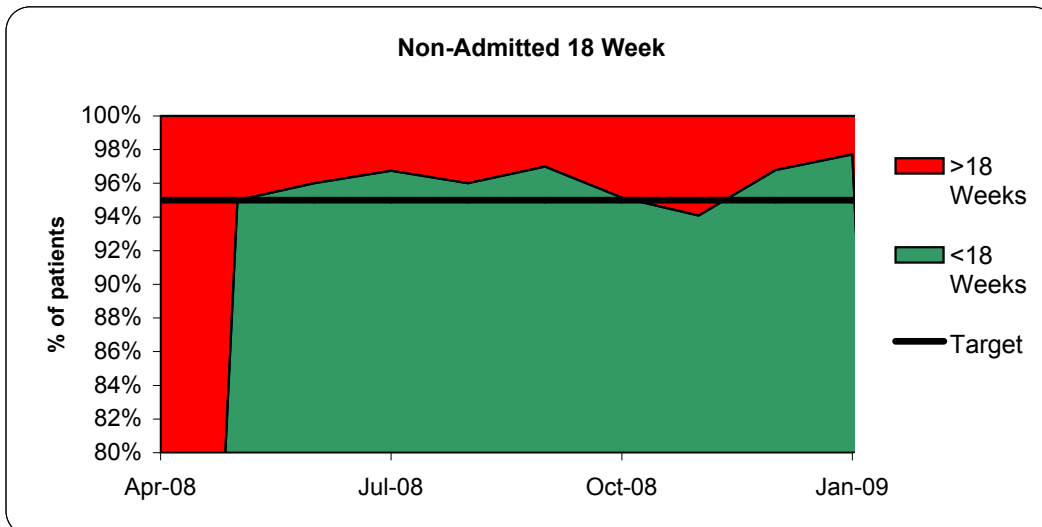
Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
Admitted <18 weeks	92.9%
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:

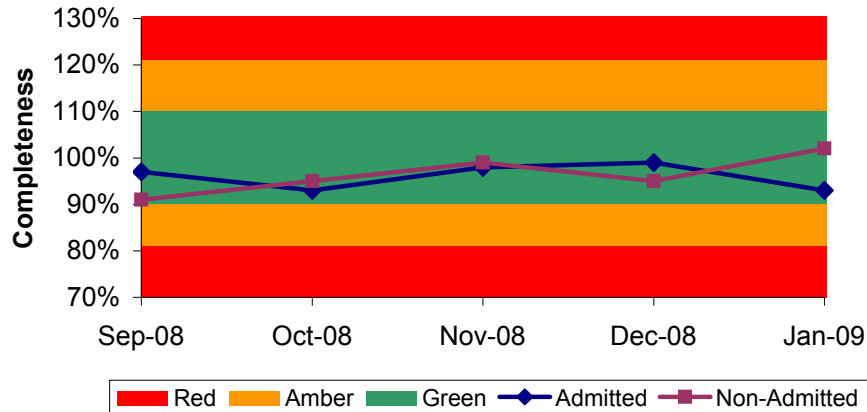
Andrew Murphy

Comment:

Performance:

	In Month
Non-admitted % <18 weeks	97.72%
Target	95%
Forecast	
Risk	

Referral to Treatment Data Completeness



Target:

Referral to Treatment Data Completeness - Non-Admitted & Admitted

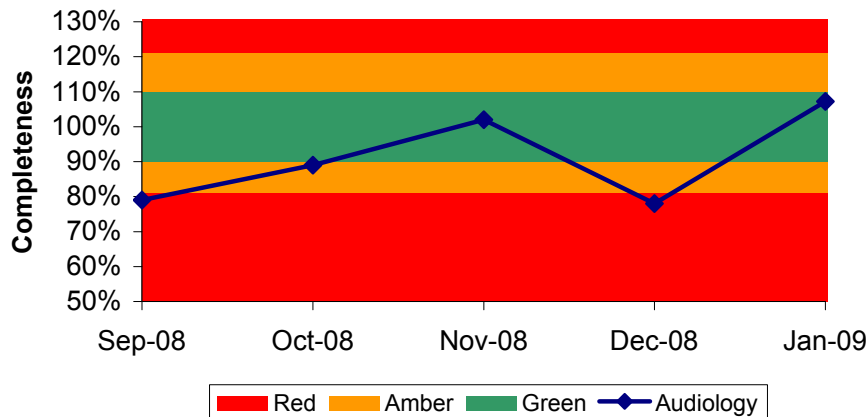
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month	Target	Forecast	Risk
Admitted	99%	90-110%		
Non-Admitted	95%	90-110%		

Referral to Treatment Data Completeness



Target:

Referral to Treatment Data Completeness - Audiology

Target set by: Healthcare Commission
Measure Owner: Kathleen Simcock

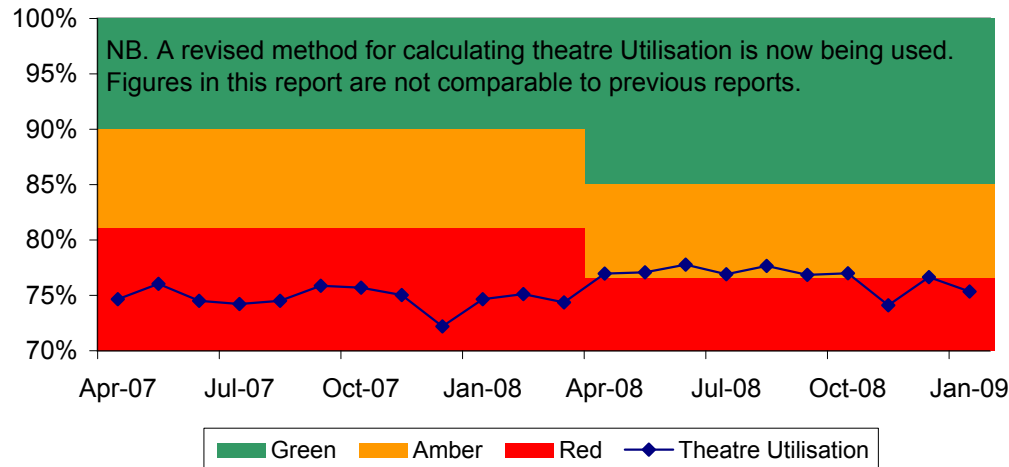
Comment:

Guidance outstanding from the SHA on tolerance levels for data completeness

Performance:

	In Month	
Audiology	78%	
Target	~90-110%	Target still to be advised by healthcare commission
Forecast		
Risk		

Theatre Utilisation



Target:

Theatre Utilisation rate to be above 85%

Target set by:

Trust

Measure Owner:

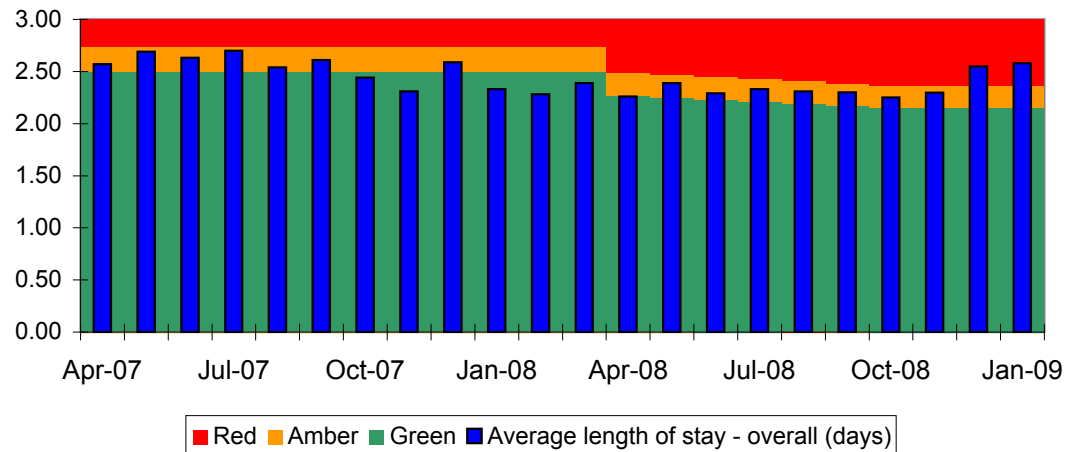
Andrew Murphy

Comment:

Performance:

	In Month
Utilisation	75.34%
Target	85%
Forecast	
Risk	

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

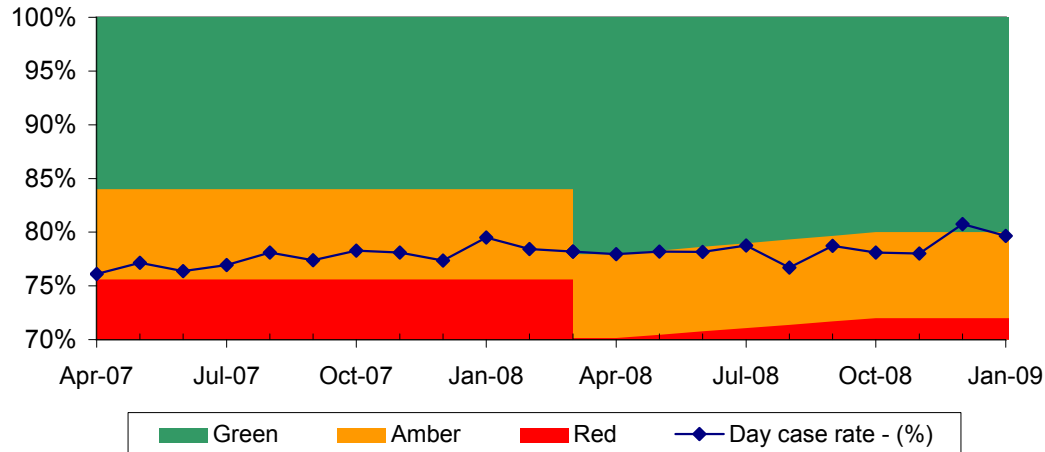
Comment:

Performance:

	In Month
Average length of stay	2.58
Target	2.15
Forecast	
Risk	

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

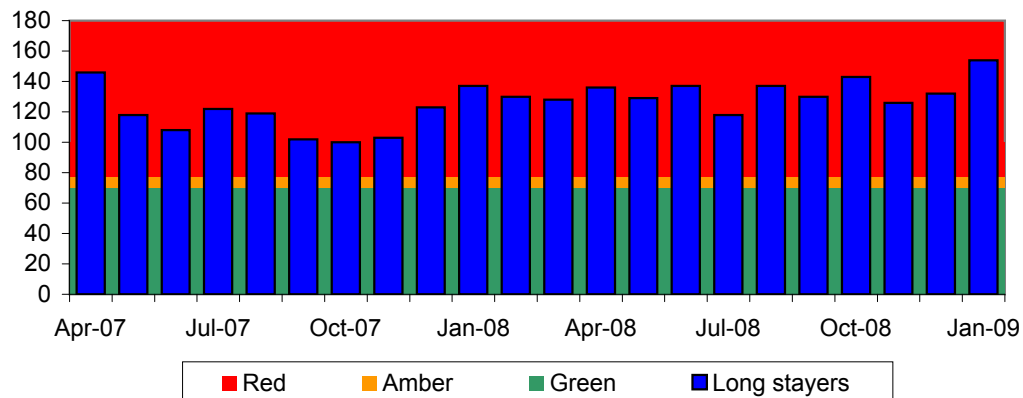
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
Daycase rate	79.66%
Target	80.00%
Forecast	
Risk	

Longstayers - Over 30 Days (snapshot)



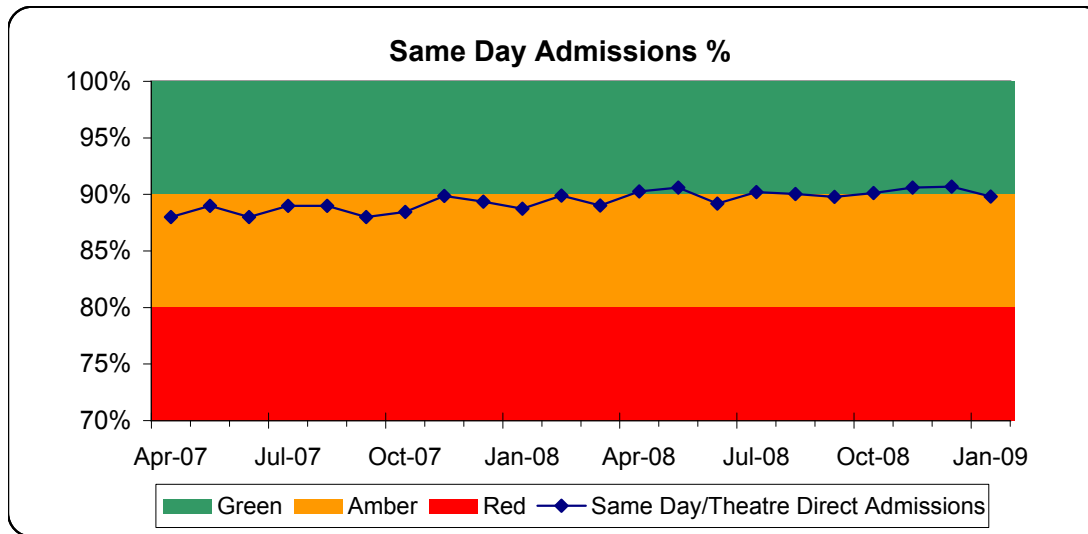
Target:
Longstayers Over 30 Days (Snapshot)

Target set by: Trust
Measure Owner: Andrew Murphy

Comment:

Performance:

	In Month
No: of Longstayers	154
Target	70
Forecast	
Risk	

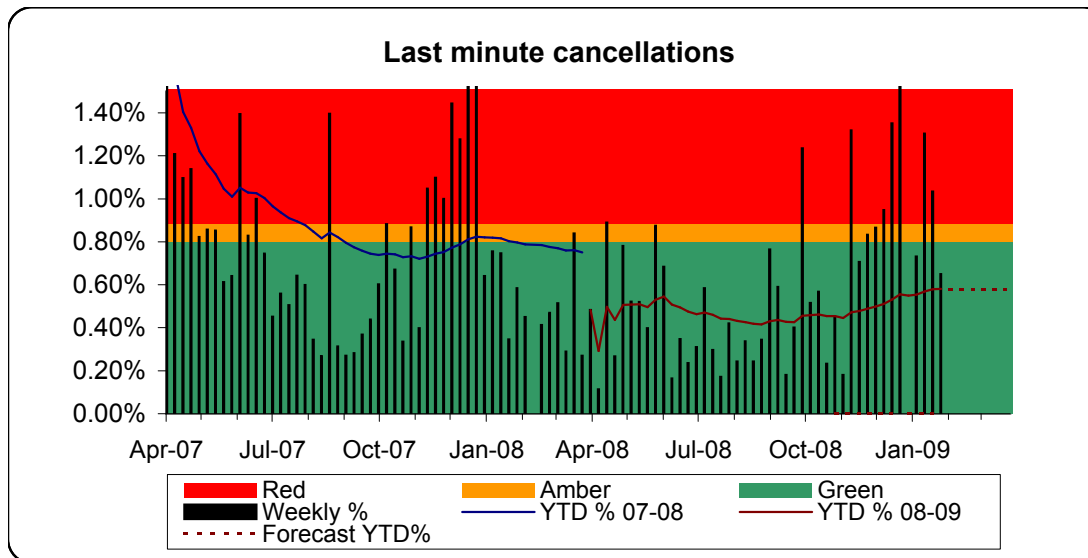


Target:
Same Day Admissions %

Target set by: Trust
Measure Owner: Andrew Murphy
Comment:

Performance:

	In Month
Same day admissions	89.81%
Target	90%
Forecast	
Risk	



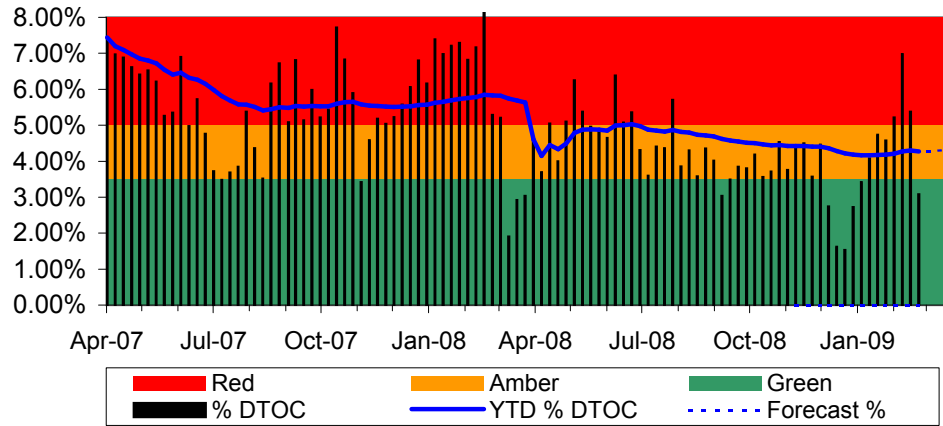
Target:
Last minute cancellations

Target set by: Healthcare Commission
Measure Owner: Andrew Murphy
Comment:

Performance:

	YTD
Cancellations #	405
Cancellations %	0.58%
Target %	0.80%
Forecast	0.58%
Risk	

Delayed Transfers of Care



Target:

Delayed transfers of care (all patients) as a percentage of all occupied beds (weekly snapshot)

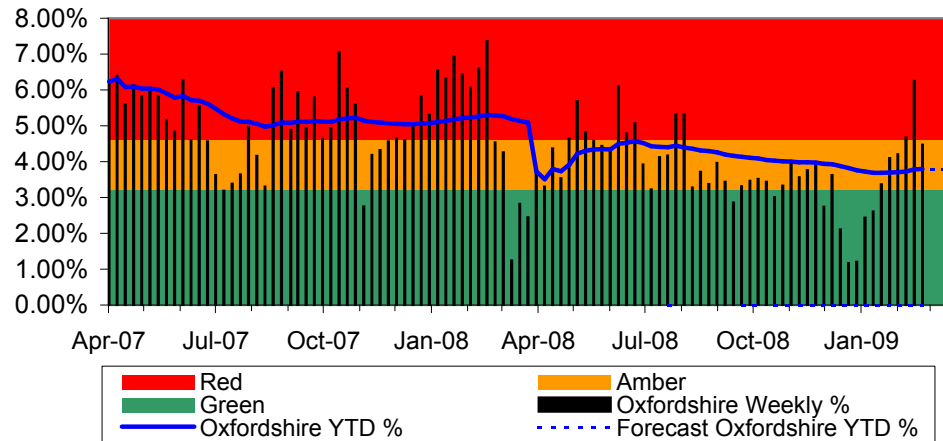
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:

Performance:

	YTD
YTD %	4.18%
Target	3.50%
Forecast	4.29%
Risk	

Oxfordshire Delayed Transfers of Care



Target:

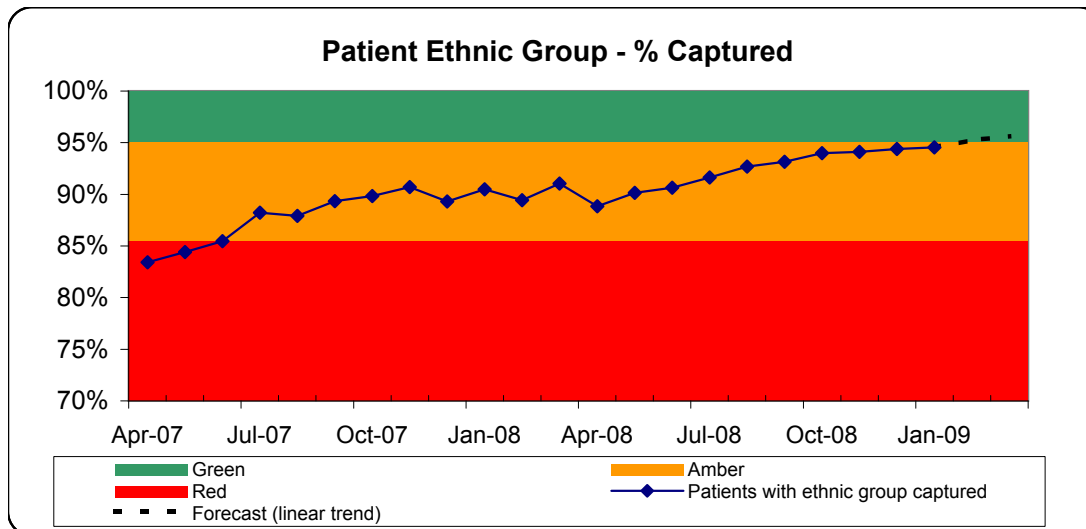
Delayed transfers of care (Oxfordshire patients) as a percentage of all occupied beds (weekly snapshot)

Target set by: Local
Measure Owner: Andrew Murphy

Comment:

Performance:

	YTD
YTD %	3.68%
Target	3.20%
Forecast	3.70%
Risk	



Target:
Patient Ethnic Group Capture (%)

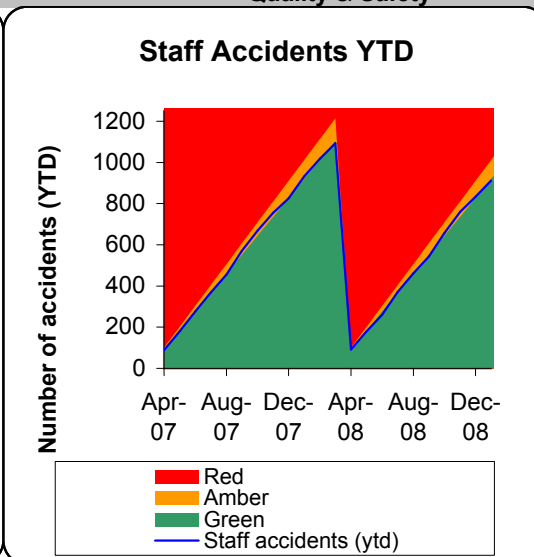
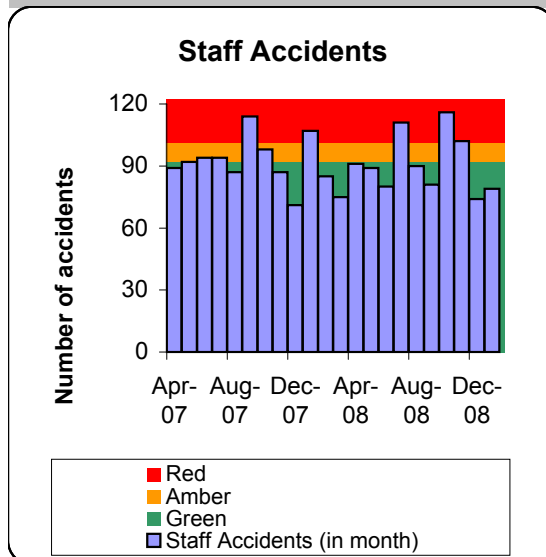
Target set by: Healthcare Commission
Measure Owner: Matthew Covill

Comment:
Forecast to achieve target in February.

Performance:

	In Month
Ethnic group capture	94.54%
Target	95.00%
Forecast (linear trend)	96%
Risk	

Quality & Safety



Target:
Number of Staff accidents not to exceed 1100/year or 92/month

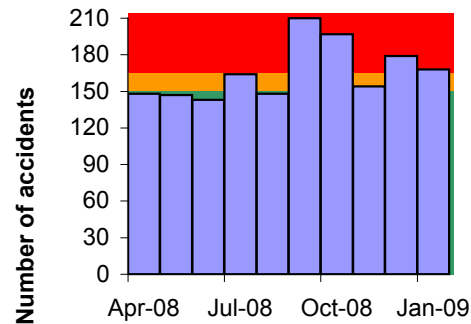
Target set by: Trust
Measure Owner: Elaine Strachan-Hall

Comment:
The forecast is based upon the current trends, which would achieve the reduction performance target. However, with the work presently being undertaken by the Safety Action Groups and increased awareness, it is possible that the number of reported incidents may increase.

Performance:

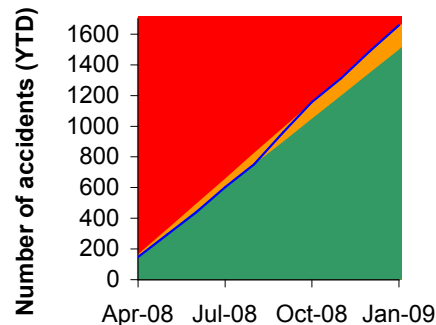
	In Month	YTD
Accidents	79	834
Target	92	828
Forecast		1003
Risk		

Patient Falls



Red
Amber
Green
Patient Falls (in month)

Patient Falls YTD



Red
Amber
Green
Patient Falls (ytd)

Target:
Number of patient falls

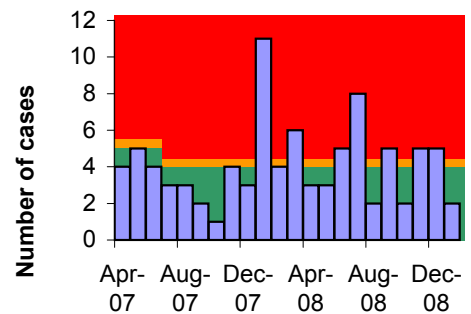
Target set by: Trust
Measure Owner: Elaine Strachan-Hall

Comment:
Exceeding target possibly related to cold weather and admission of more vulnerable patients, or increased awareness with the advent of the patient falls group may be a factor. It is anticipated that patient falls may show a decrease in the coming year after strategies of the falls Safety Action Group begin to make a difference.

Performance:

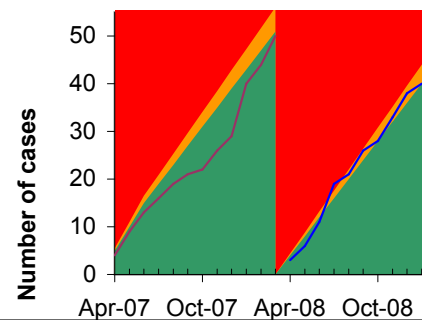
	In Month	YTD
Patient Falls	168	1658
Target	150	1500
Forecast		2000
Risk		

MRSA Cases



Red Amber Green MRSA in month

MRSA Cases YTD



Red
Amber
Green
MRSA YTD 08-09
MRSA YTD 07-08

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

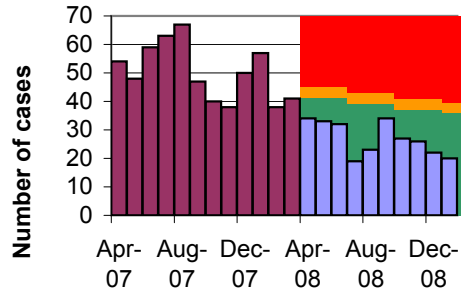
Target set by: Healthcare Commission + PCT
Measure Owner: James Morris

Comment:

Performance:

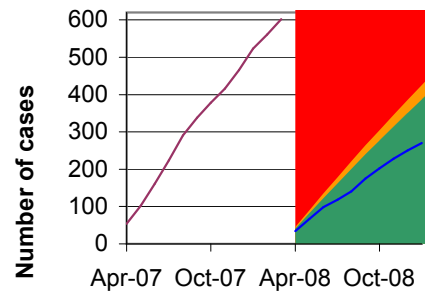
	In Month	YTD
MRSA Cases	2	40
Target	4	40
Forecast		
Risk		

C.Diff Cases



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

C.Diff Cases YTD



■ Red
■ Amber
■ Green
— 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:

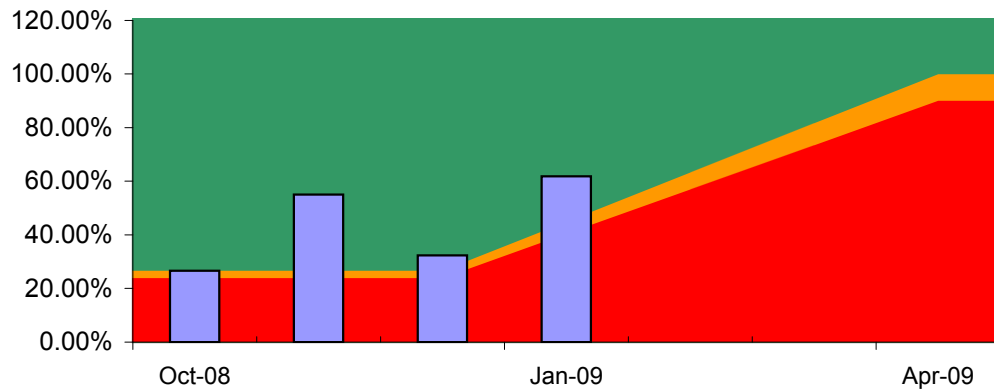
James Morris

Comment:

Performance:

	In Month	YTD
C.Diff Cases	20	270
Target	36	387
Forecast		
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

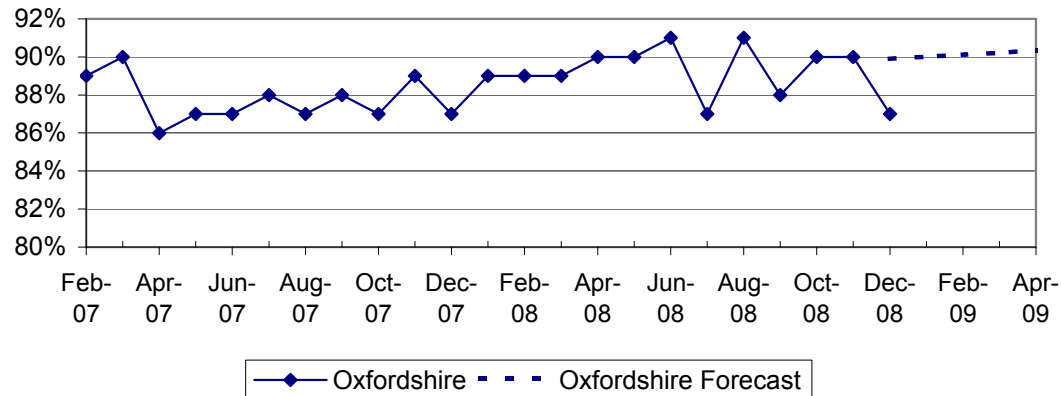
Comment:

Performance:

	In Month
MRSA Screening	61.8%
Target	26.58%
Forecast	
Risk	

Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

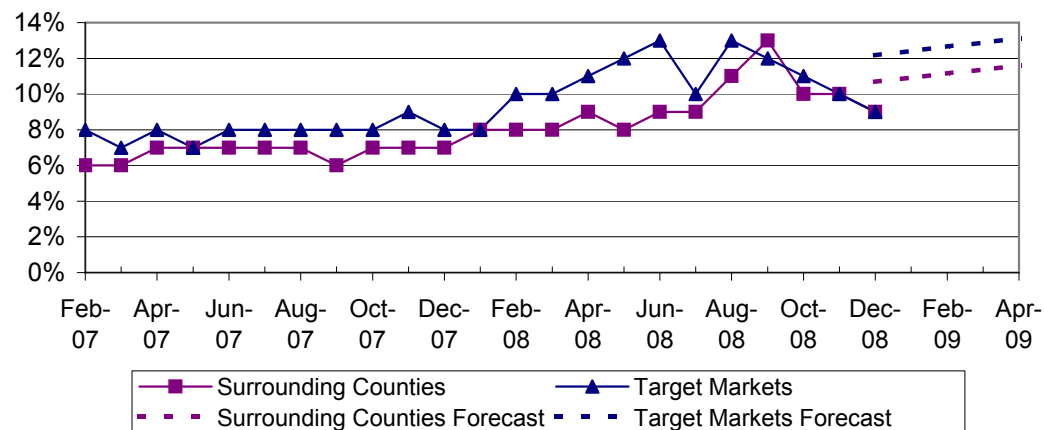
Target set by:	Trust
Measure Owner:	Matthew Covill

Comment:
Further data is awaited to see the real trend.

Performance:

	November
Oxfordshire	90%
Forecast	90%

Market Share - surrounding counties & target markets



Target:

Market Share - Surrounding Counties & Target Markets.

Target set by:	Trust
Measure Owner:	Matthew Covill

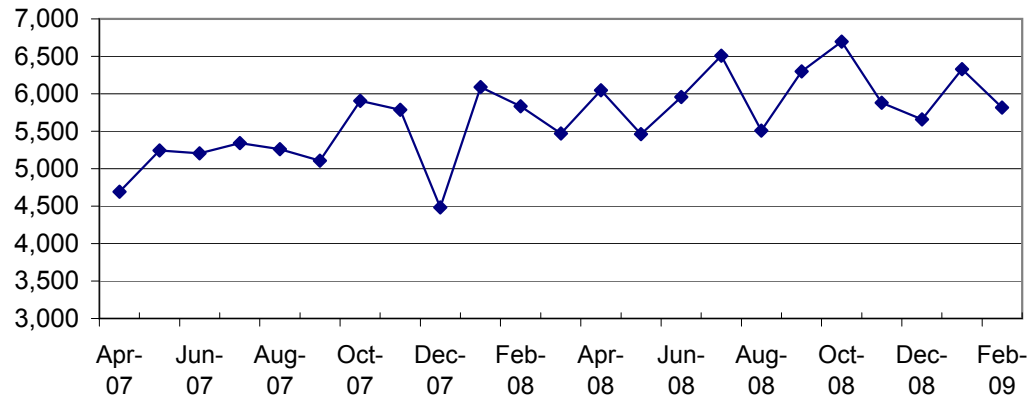
Comment:
Further data is awaited to see the real trend.

Performance:

	November	Forecast
Surrounding counties	10%	12%
Target Markets	10%	13%

Capacity

Outpatient Clinics



Target:

Number of Outpatient Clinic sessions

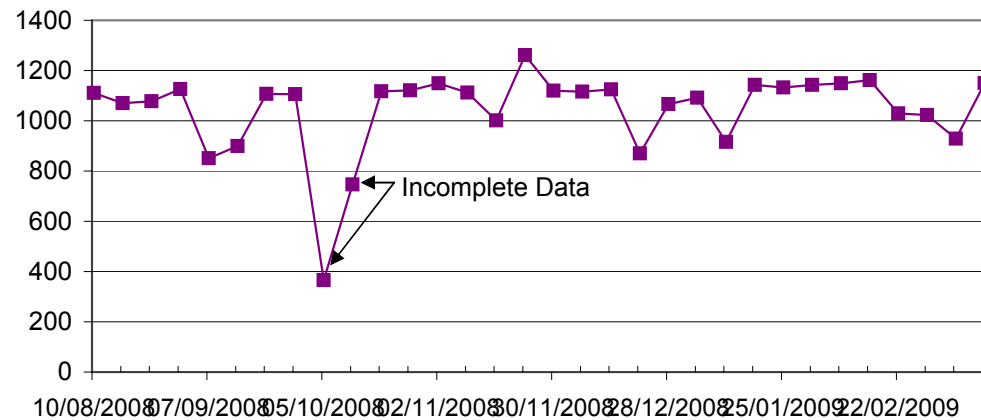
Measure Owner:

Andrew Murphy

Comment:

	In Month
Outpatient Clinics	6,331

Inpatient General & Acute Beds



Target:

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

Measure Owner:

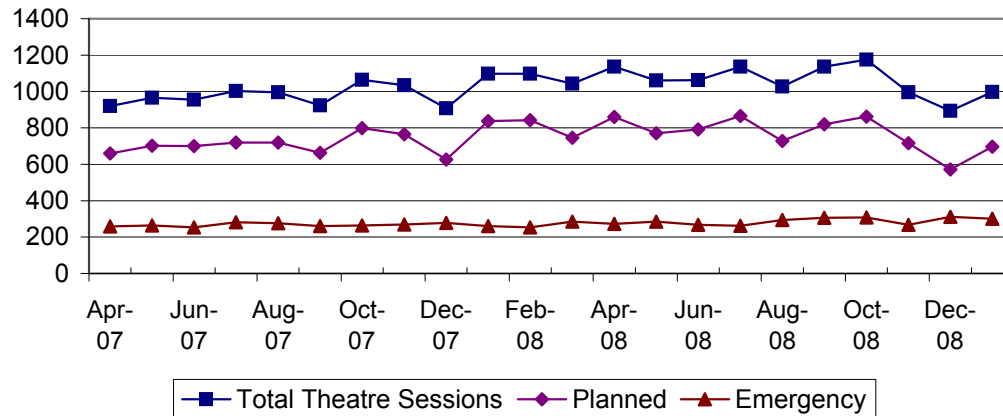
Andrew Murphy

Comment:

Performance:

	In Month
Inpatient Beds (avg)	1,113

Theatre Sessions



Target:

Number of Theatre Sessions undertaken

Measure Owner:

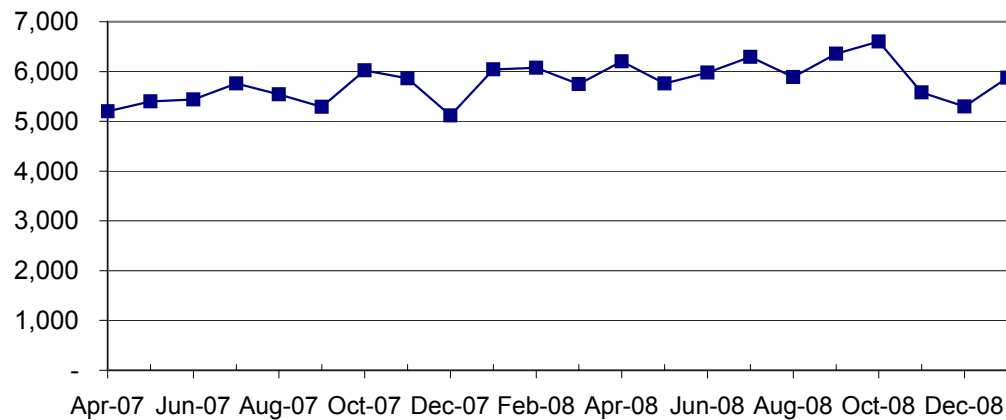
Andrew Murphy

Comment:

Performance:

	In Month
Theatre Sessions	893

Theatre Hours



Target:

Number of Theatre Hours

Measure Owner:

Andrew Murphy

Comment:

Performance:

	In Month
Theatre Sessions	5,299