

Board of Directors Meeting: Thursday 26 March 2009

BD2009.27

Subject	Operational Performance to 31 January 2009 (month 10)			
Purpose of paper	To update the Trust Board on current performance against the Trust's balanced scorecard			
Board Lead(s)	Mr Andrew Stevens, Director of Planning and Information			
Background papers	Trust Business Plan 2008/09			
Action/decision required	To note current performance, and to identify areas where further action is needed.			
Key purpose	Strategy	Assurance	Policy	<u>Performance</u>
Strategic Goals	SG1: To be hospitals of choice SG2: To be world-leading teaching hospitals and an AHSC SG3: To achieve financial sustainability and long-term growth SG4: To be an excellent employer			
Strategic Objectives	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 Board Assurance Framework. Risks to the achievement of these targets are included among 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 Staphylococcus aureus; C.diff - <i>Clostridium Difficile</i> .			

Operational performance to 31 January 2009 (month 10)

Introduction

- 1 The attached report summarises the Trust's performance up to the end of January 2009 (Month 10) against the five performance domains within the balanced scorecard that forms part of the Trust's 2008/09 Business Plan. More recent performance data are given for the key performance targets.

Customer Focus

- 2 As noted in previous reports, the Trust has extended its inpatient, outpatient and diagnostic waiting times for non-urgent patients as part of the action plan agreed with the Oxfordshire PCT in order to manage the overperformance on the Trust's contract. This has resulted in the number of secondary and internal elective waiting times targets set at the beginning of the year not being met. However, the Trust is meeting the primary national 18 weeks waiting time target for both non-admitted and admitted patients.
- 3 The methodology for the measurement of performance against the cancer targets was changed nationally from the beginning of the calendar year. The new threshold against which performance will be measured will not be issued until later in the year. The Trust is therefore continuing to measure performance against the existing thresholds, which are expected to be reduced once the new performance targets are announced.
- 4 The winter pressures that were witnessed in December continued through into January. Within the month of January the Trust's performance against the 4 hour total AandE wait target rose from the level achieved in December 2008 but, at 97.59%, was still below the 98% target. However, the year to date performance against this target remains above the 98% level and stood at 98.53% at the end of January.
- 5 The demand pressures faced by the Trust in January meant that within the month all three of the cancelled operations targets were not met. However, for all three targets the Trust remains significantly within its profile for the year to date.
- 6 The Trust remains on course to meet the fractured neck of femur target for the last quarter of the financial year.

Quality and Safety

- 7 Within the quality and safety domain the only area which was traffic lighted red in January was the patient falls indicator. Potential reasons for this performance are being explored. Factors being examined include the admission of more vulnerable patients and the impact of increased awareness among staff. These issues are being addressed by the Falls Safety Action Group.
- 8 The Trust remains within its limit for the number of cases for both clostridium difficile and MRSA.

Productivity and Improvement

- 9 There was deterioration against a number of the productivity and improvement targets during January 2009. This will in part reflect the impact of winter pressures and the activity management plan. Together these factors have led to an increase in lengths of stay and a reduction in day case rates as a result of the admission of more acute patients and also the restriction of routine elective activity. This issue remains the focus of a system-wide project.
- 10 The number of delayed discharges has steadily increased during January after the reduction over the Christmas and New Year period. The issue remains the focus of a system-wide project.

Finance

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

Workforce

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

Andrew Stevens
Director of Planning and Information
17 March 2009