

Key Targets	
A&E waits <4hours in month	97.75 (%)
A&E waits <4hours - YTD	98.2154 (%)
Admitted <18 weeks	96.34 (%)
Non-admitted <18 weeks	98.58 (%)
C.Diff cases (2+)	13 (#)
MRSA Bacteraemias	3 (#)
Other diagnostics >6 weeks	0 (#)
Inpatients waiting >8 weeks	1111 (#)
Fractured Nof (in month)	78.79 (%)
Last minute cancellations	55 (#)
Outpatients waiting >4 weeks	1360 (#)
Delayed discharges (snapshot)	37 (#)
Ethnic Group Monitoring	94.62 (%)

Key Changes	
This Month	Last Month
28 day breaches	
SUI incidents closed in 45 days	
Patient Falls	
Non-Consultant Appraisals	
A&E waits <4hours in month	
Ethnic Group Monitoring	
Mortality Rate	
Delayed discharges (snapshot)	
Non-Electives operated <24 hours	
Last minute cancellations	
Theatre Utilisation	
18 Week Completeness - Audiology	
Other diagnostics >6 weeks	
62 day referral to treatment	
Missing Notes	
Same day admissions	
A&E attendance vs SLA	
Staff accidents	
Coding Depth	
Followups vs SLA	

Customer Focus			
	R	A	G
Complaints (#)	58		
Inpatient Activity & Waits	2		
Outpatient Activity & Waits	3		2
18 Week Wait			2
Diagnostic Waits			2
Cancer			4
Emergency Care		2	3
Coronary Heart Disease			3
Cancelled Operations	2	1	

Quality & Safety			
	R	A	G
Readmissions % (14 days)	2.2		
Deaths within 30 days of surgery	36		
Data quality		1	2
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)	2762.09		
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)	5927		
Capex in month (£000)	10703.4		
Cumulative Capex (£000)	37585		
Month end cash balance (£000)	19279.3		
Market Share (Oxfordshire)	89		
Market Share (Target markets)	12		
Market Share (Out of county)	10		
SLA Monitoring		1	5
Creditors - 30 day payments			
I&E position in month			
Overdue debtors (90 days)			
YTD Budget variance			

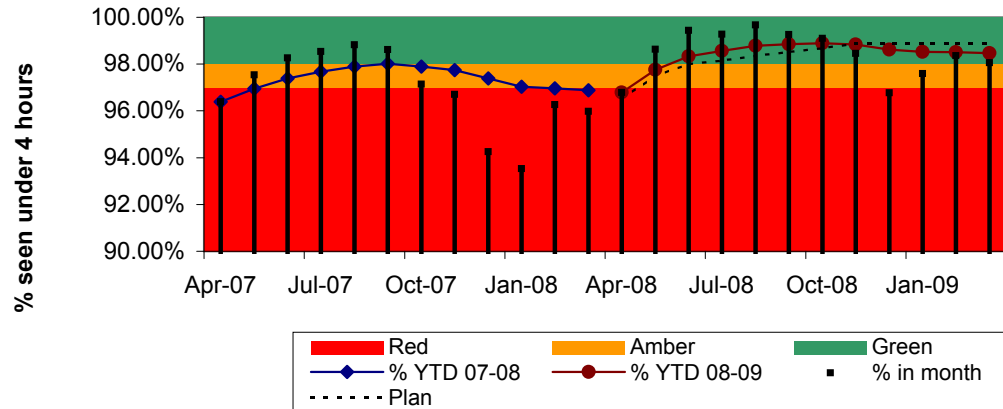
Workforce			
	R	A	G
Training attendance	699		
Sickness Rate (%)	3.25		
Consultant appraisals			
Non-Consultant appraisals			
Vacancies			
Active Vacancies			
Turnover			

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			
Waits for Non-Elective operation				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

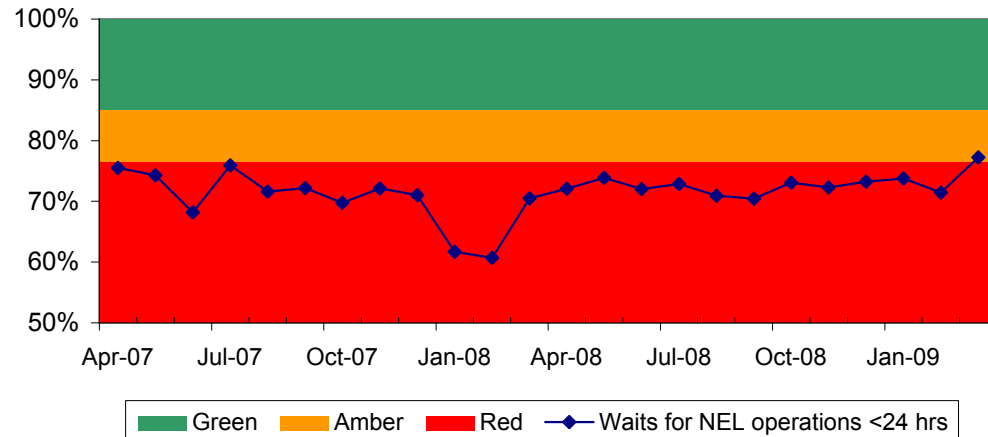
Comment:

Current performance is below target because of additional winter pressures, however improving. The headroom achieved earlier in the year will ensure that the 98% target is achieved for the year.

Performance:

	In Month	YTD
% under 4 hours	98.06%	98.47%
Target	98%	98%
Forecast		
Risk		

Waits for Non Elective operation
(% on day of or day after admission)



Target:

85% of non-elective operations to be performed on the day of admission or the following day

Target set by:

ORH

Measure Owner:

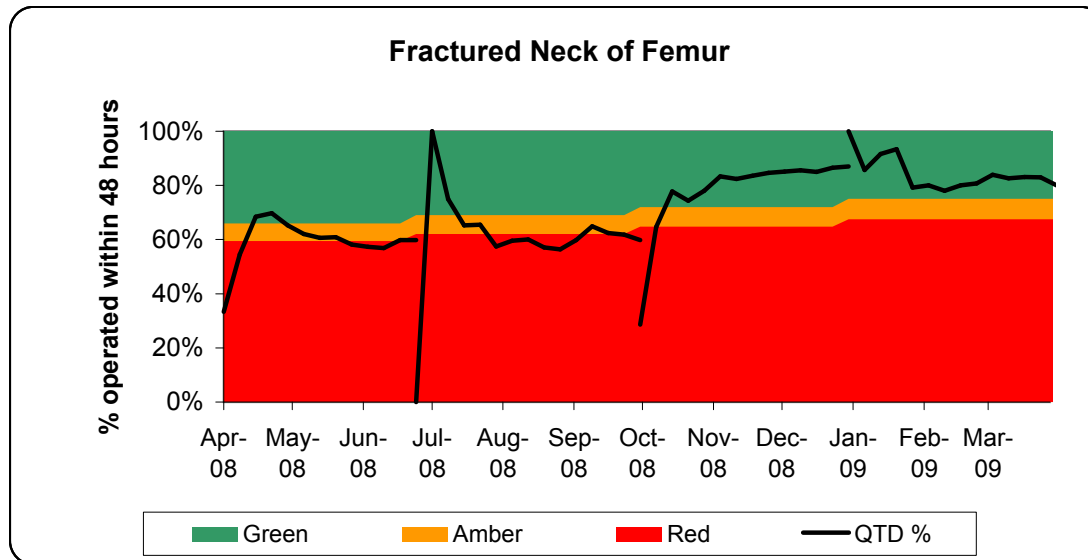
Andrew Murphy

Comment:

Work continues to improve access to emergency theatres.

Performance:

	In Month
NEL Wait %	77.22%
Target	85%
Forecast	
Risk	



Target:

Patients with initial diagnosis of fractured proximal femur to be operated on within 48 hours.

Target set by:

PCT
Kathleen Simcock

Measure Owner:

Comment:

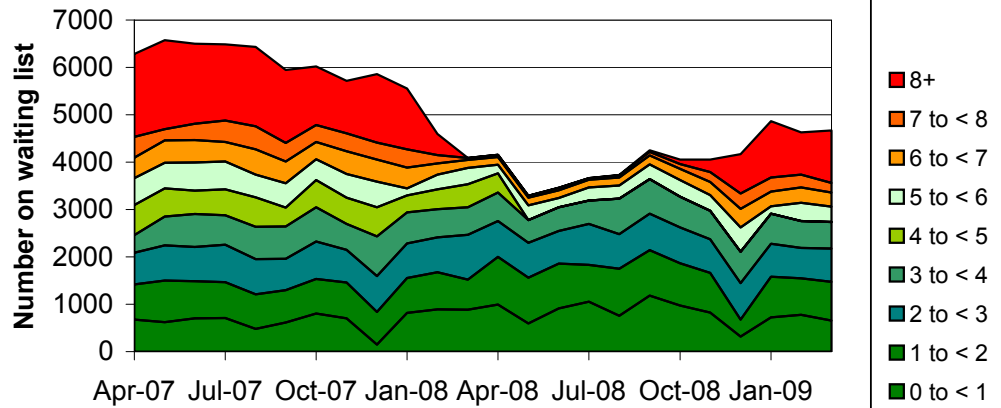
Data validation has taken place to ensure performance has been accurately reported

Performance:

	QTD
% operated <48 hours	80%
Target	75%
Forecast	
Risk	

Waiting Lists

Inpatient Waiting Times



Target:

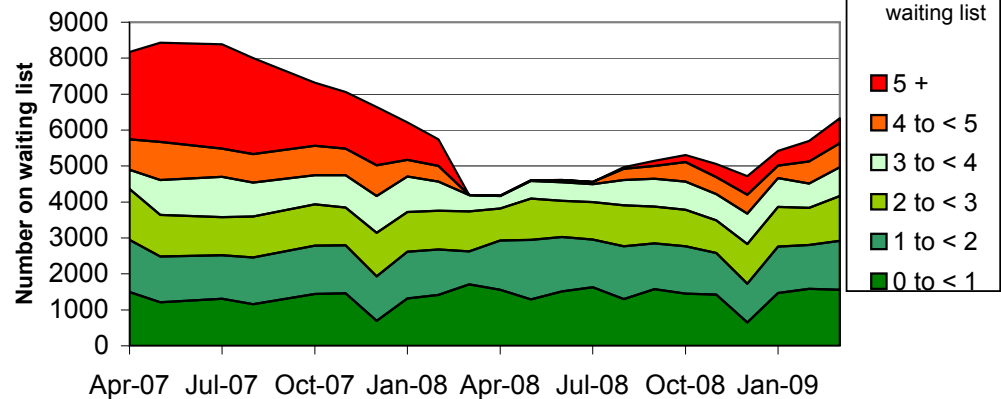
Target set by: PCT
Measure Owner: Andrew Murphy

Comment:
This target has been withdrawn by the PCT; the Trust is being performance managed solely on the 18 week target

Performance:

	In Month
# over 8 weeks	1111
Target	0
Forecast	<1000
Risk	

Outpatient Waiting times



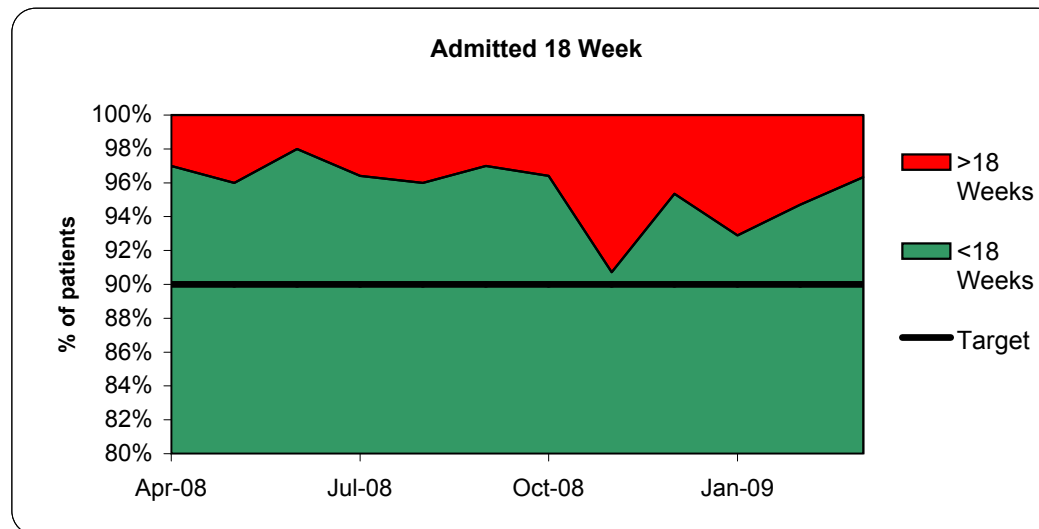
Target:

Target set by: PCT
Measure Owner: Andrew Murphy

Comment:
This target has been withdrawn by the PCT; the Trust is being performance managed solely on the 18 week target

Performance:

	In Month
# over 5 weeks	688
Target	0
Forecast	<700
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:

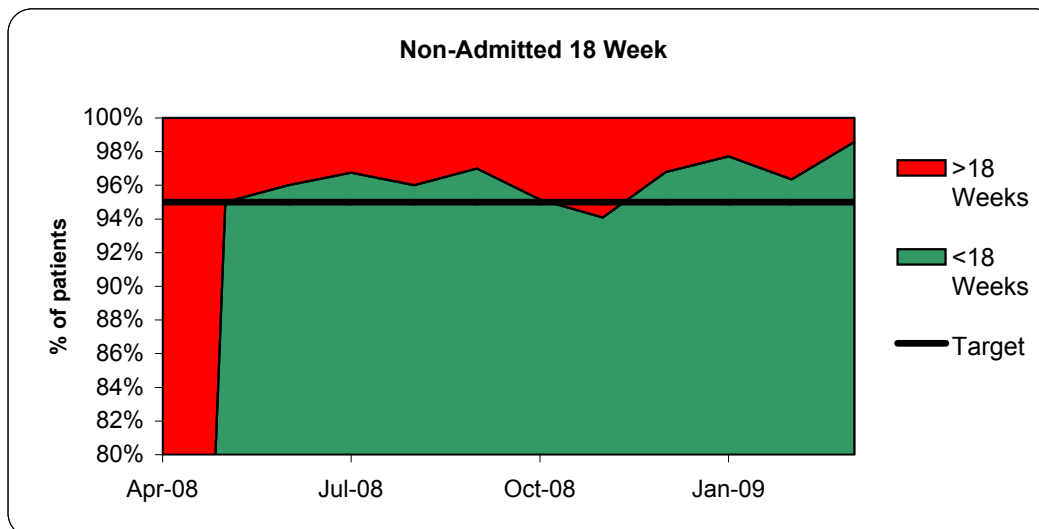
Andrew Murphy

Comment:

In line with commissioner requests to extend average waits the Trust is planning to manage waiting lists such that the target is delivered by a small margin.

Performance:

	In Month
Admitted <18 weeks	96.34%
Target	90%
Forecast	90%
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

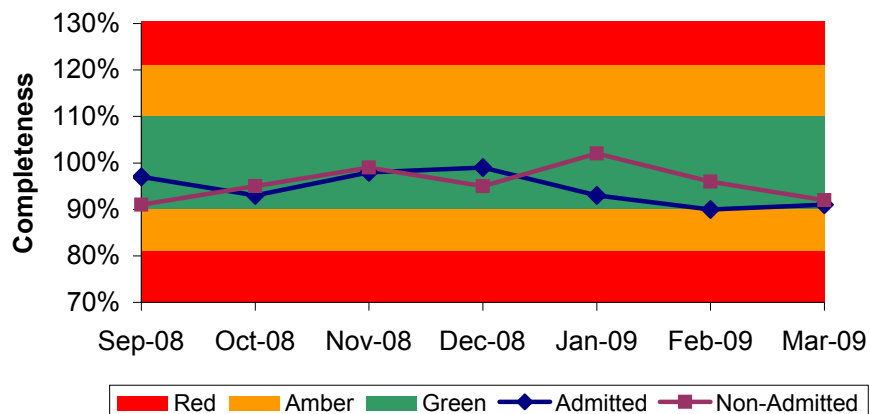
Comment:

In line with commissioner requests to extend average waits the Trust is planning to manage waiting lists such that the target is delivered by a small margin.

Performance:

	In Month
Non-admitted % <18 weeks	98.58%
Target	95%
Forecast	95%
Risk	

Referral to Treatment Data Completeness



Target:

Referral to Treatment Data Completeness -
Non-Admitted & Admitted

Target set by:

Healthcare Commission

Measure Owner:

Andrew Murphy

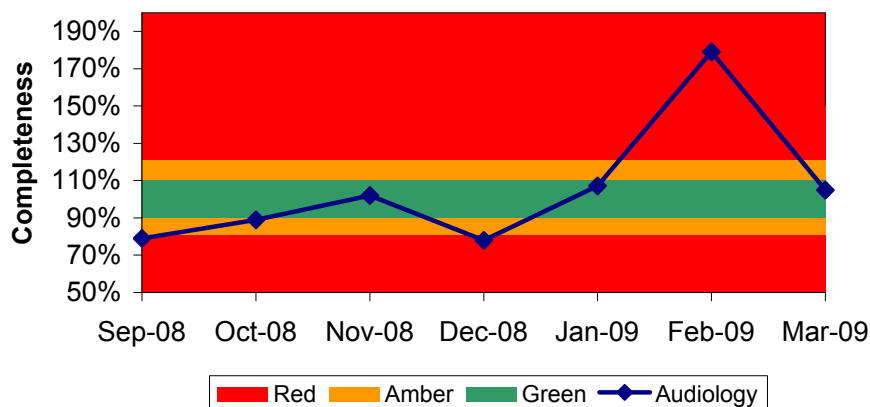
Comment:

Both measures are on target and should remain so.

Performance:

	In Month	Target	Forecast	Risk
Admitted	91%	90-110%	90-110%	Green
Non-Admitted	92%	90-110%	90-110%	Green

Audiology Referral to Treatment Data Completeness



Target:

Referral to Treatment Data Completeness -
Audiology

Target set by:

Healthcare Commission

Measure Owner:

Kathleen Simcock

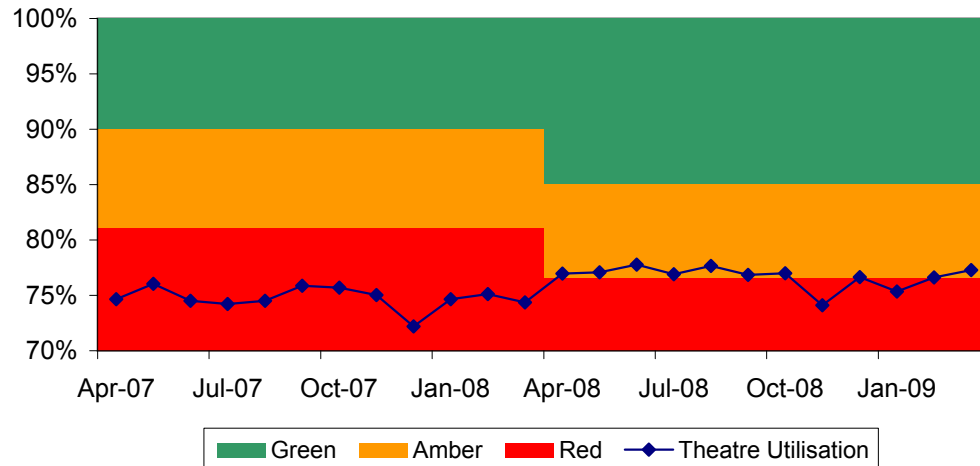
Comment:

Guidance remains outstanding from the SHA on tolerance levels for data completeness.

Performance:

	In Month	
Audiology	105%	
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
Andrew Murphy

Measure Owner:

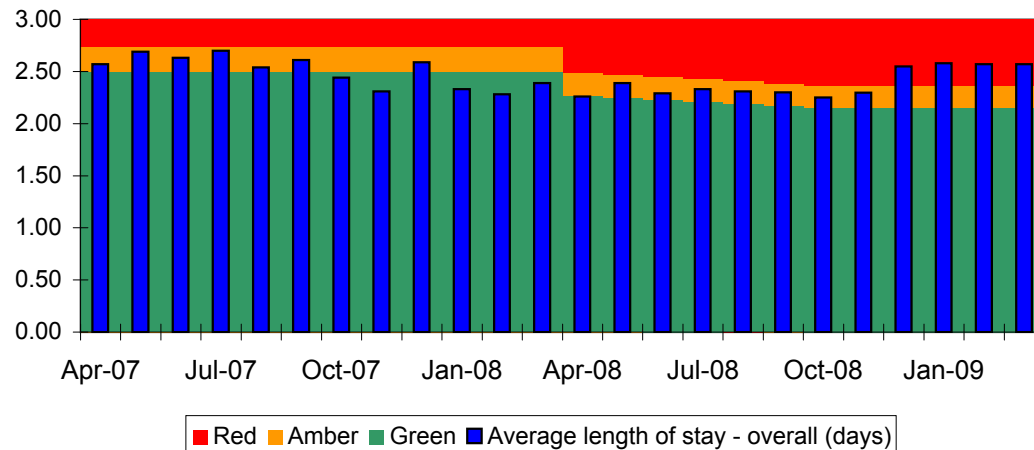
Comment:

This is unlikely to improve significantly in the next few months as Oxfordshire activity is managed down and cancellations because of winter pressures remain higher.

Performance:

	In Month
Utilisation	77.29%
Target	85%
Forecast	78%
Risk	

Average Length of Stay (days)



Target:

Average length of stay (days). Length of stay capped at 30 days.

Target set by:

Trust
Andrew Murphy

Measure Owner:

Comment:

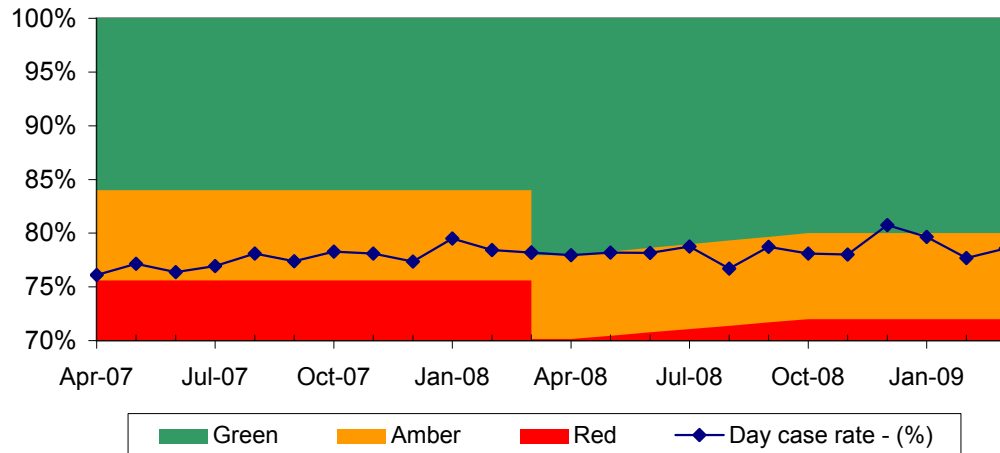
The in month performance reflects the higher than usual levels of activity within hospital beds. The position will improve and DTOC reduce.

Performance:

	In Month
Average length of stay	2.57
Target	2.15
Forecast	2.3
Risk	

Productivity & Improvement

Daycase Rate %



Target:
Daycase %

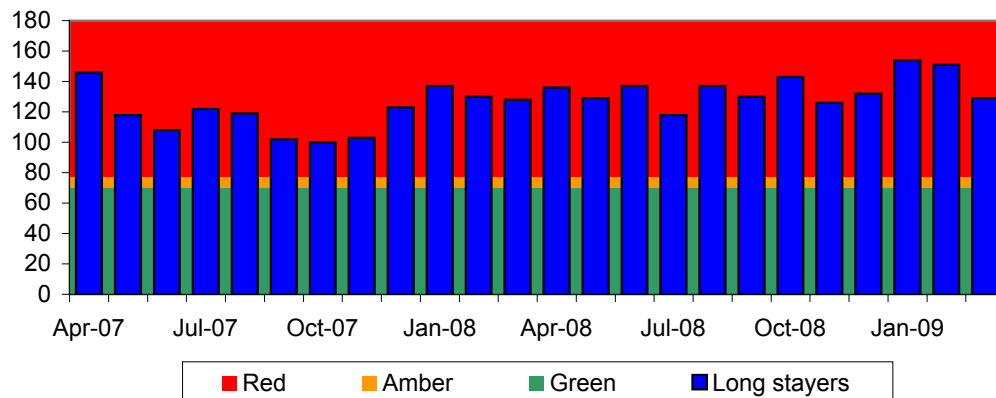
Target set by: Trust (PCT)
Measure Owner: Andrew Murphy

Comment:
In month performance reflects a slight reduction in performance due to changes in case mix management and clinical service moves to the Churchill.

Performance:

	In Month
Daycase rate	78.58%
Target	80.00%
Forecast	Amber
Risk	Red

Longstayers - Over 30 Days (snapshot)



Target:
Longstayers Over 30 Days (Snapshot)

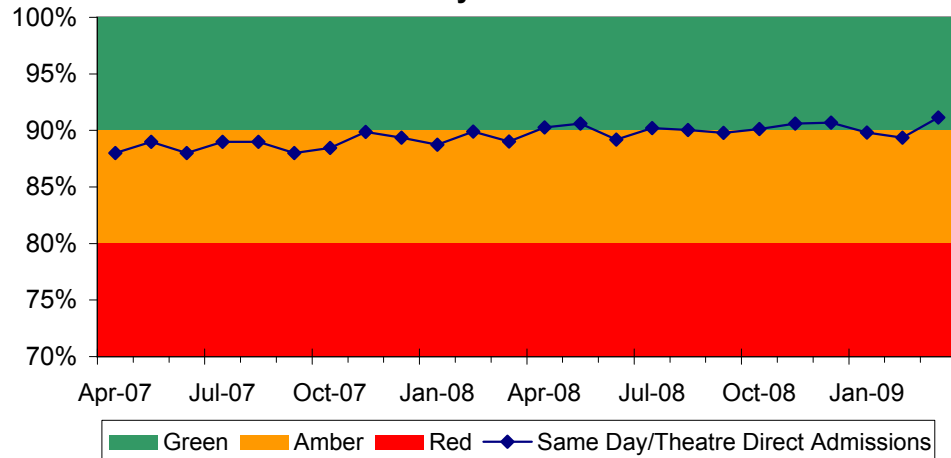
Target set by: Trust
Measure Owner: Andrew Murphy

Comment:
Target to be recalibrated for 9/10
Data has been included in regular KPI reports

Performance:

	In Month
No. of Longstayers	129
Target	70
Forecast	120
Risk	Red

Same Day Admissions %



Target:
Same Day Admissions %

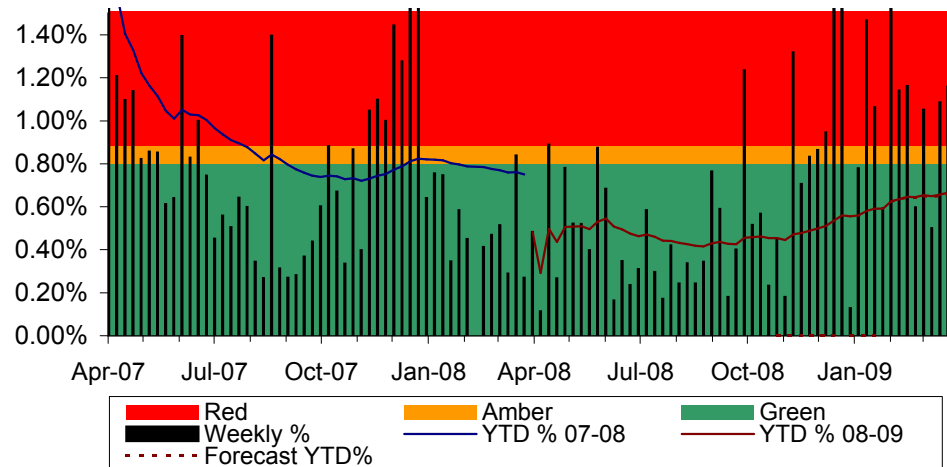
Target set by: Trust
Measure Owner: Andrew Murphy

Comment:
In month performance below target. Improvements to be expected once cancer centre in operation.

Performance:

	In Month
Same day admissions	91.14%
Target	90%
Forecast	Green
Risk	Green

Last minute cancellations



Target:
Last minute cancellations

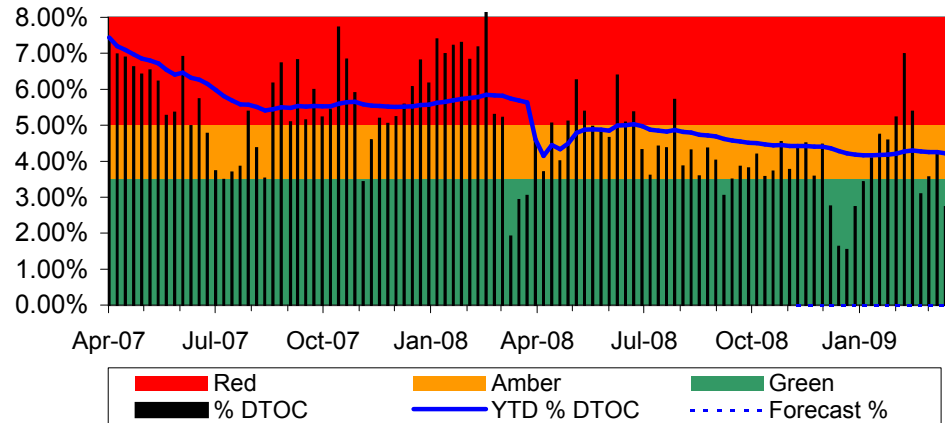
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:
Although cancellation rates have been higher because of winter pressures we are confident that the cumulative level will be within tolerances and an improvement upon last financial year.

Performance:

	YTD
Cancellations #	553
Cancellations %	0.67%
Target %	0.80%
Forecast	0.66%
Risk	Green

Delayed Transfers of Care



Target:

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

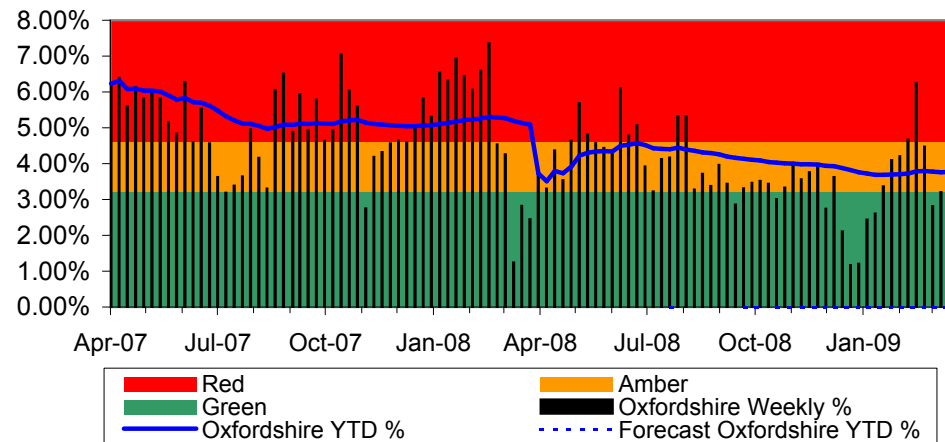
Target set by: Healthcare Commission
Measure Owner: Andrew Murphy

Comment:
Target for 08/09 still not announced by healthcare commission.

Performance:

	YTD
YTD %	4.20%
Target	3.50%
Forecast	
Risk	

Oxfordshire Delayed Transfers of Care



Target:

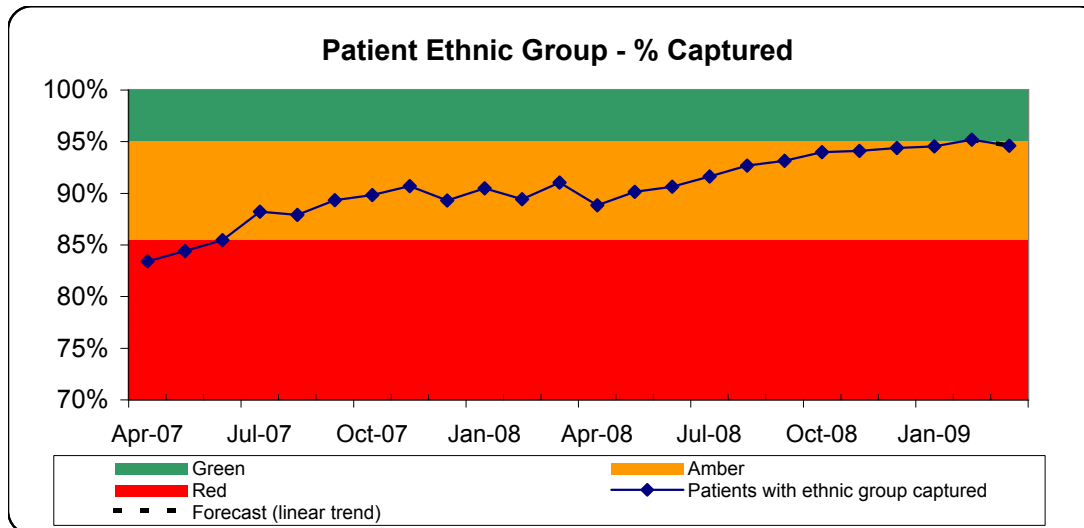
Delayed transfers of care (Oxfordshire patients) as a percentage of all occupied beds (weekly snapshot)

Target set by: Local
Measure Owner: Andrew Murphy

Comment:
Target for 08/09 still not announced by healthcare commission.

Performance:

	YTD
YTD %	3.73%
Target	3.20%
Forecast	
Risk	



Target:
Patient Ethnic Group Capture (%)

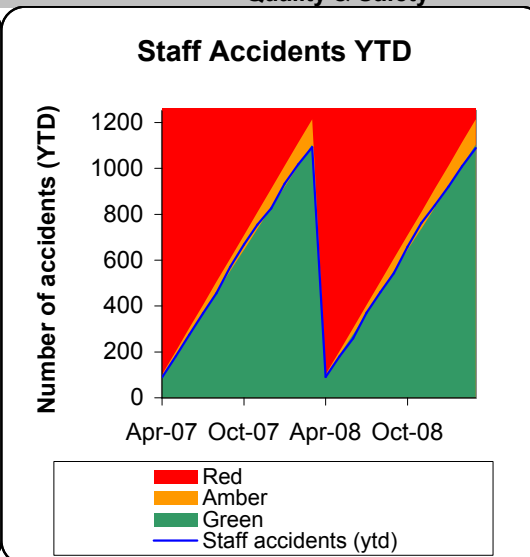
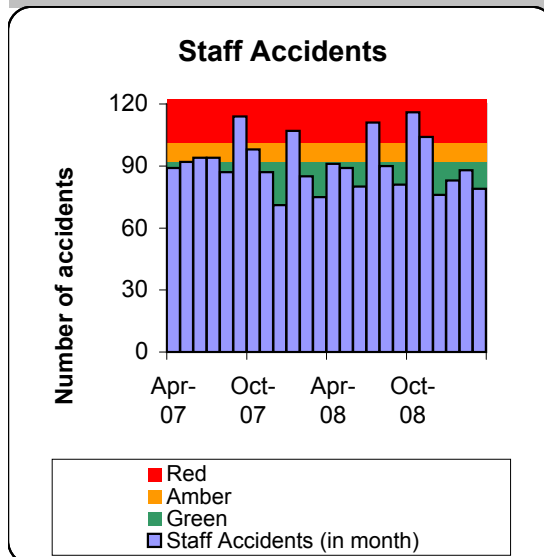
Target set by: Healthcare Commission
Measure Owner: Matthew Covill

Comment:
The slight drop in March leaves performance just below target. This remains significantly above the national standard and is being monitored to determine what action may be required.

Performance:

	In Month
Ethnic group capture	94.62%
Target	95.00%
Forecast	95%
Risk	Green

Quality & Safety



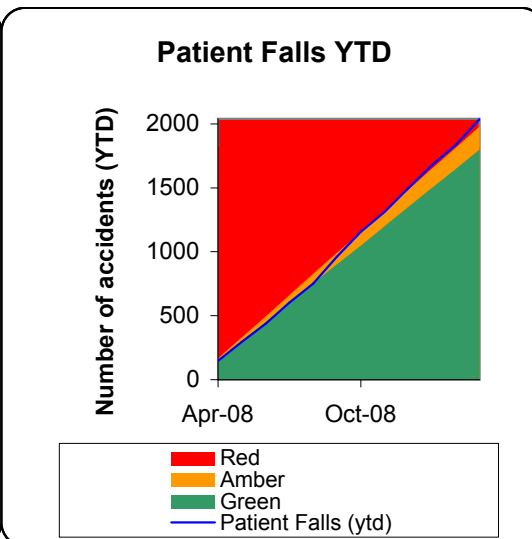
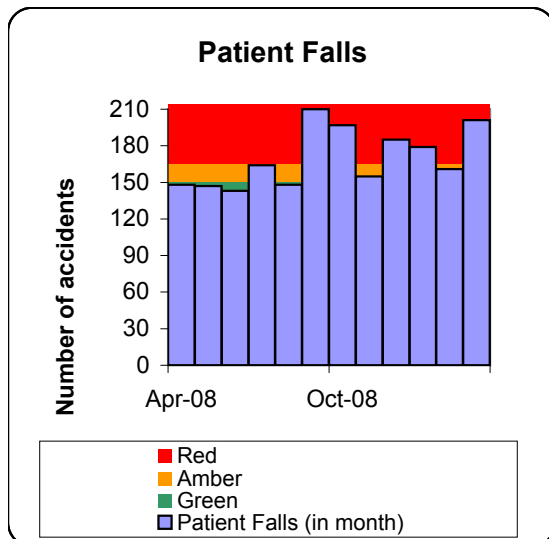
Target:
Number of Staff accidents not to exceed 1100/year or 92/month

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

Comment:
The fall in staff accidents could be an early response to increased awareness as a result of work being undertaken by the Safety Action Group which includes a Trust-wide phased introduction of safer cannula devices.

Performance:

	In Month	YTD
Accidents	79	1088
Target	92	1104
Forecast		1104
Risk		Green



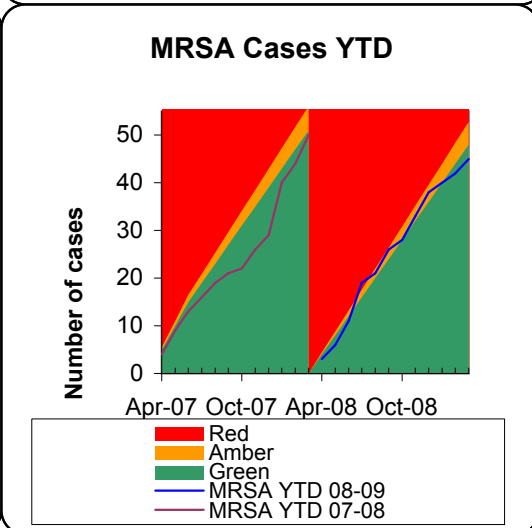
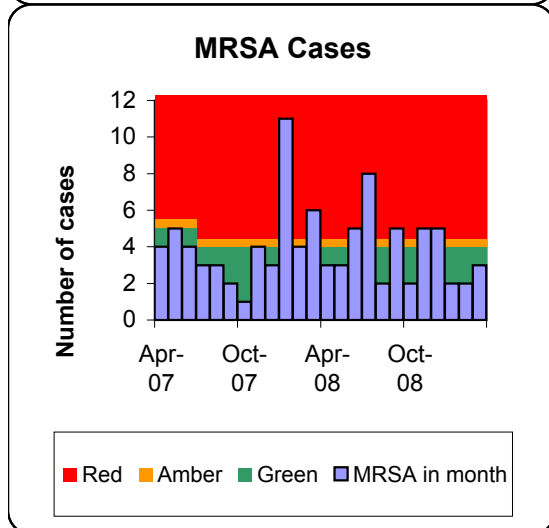
Target:
Number of patient falls

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

Comment:
Whilst it is still not clear why there has been an increase in patient falls from the previous month the Falls Safety Action Group is focusing on prevention and the relaunch of nursing standards also includes falls prevention.

Performance:

	In Month	YTD
Patient Falls	201	2038
Target	150	1800
Forecast		2040
Risk		



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

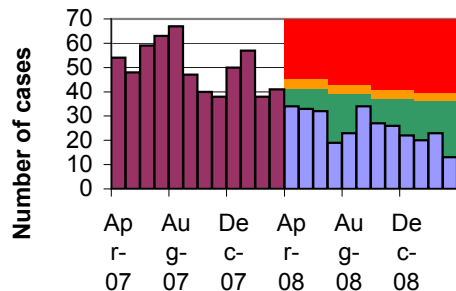
Target set by: Healthcare Commission + PCT
Measure Owner: James Morris

Comment:
The year to date target for 2008-09 has been met. 2009-10 performance is within target.

Performance:

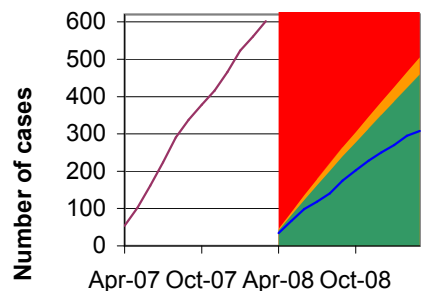
	In Month	YTD
MRSA Cases	3	45
Target	4	48
Forecast		
Risk		

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

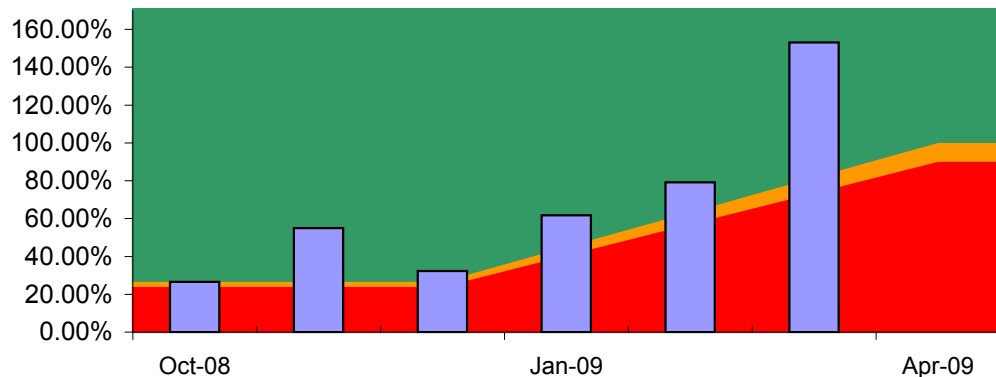
Comment:

The year to date target for 2008-09 has been met. 2009-10 performance is within target.

Performance:

	In Month	YTD
C.Diff Cases	13	308
Target	36	459
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:

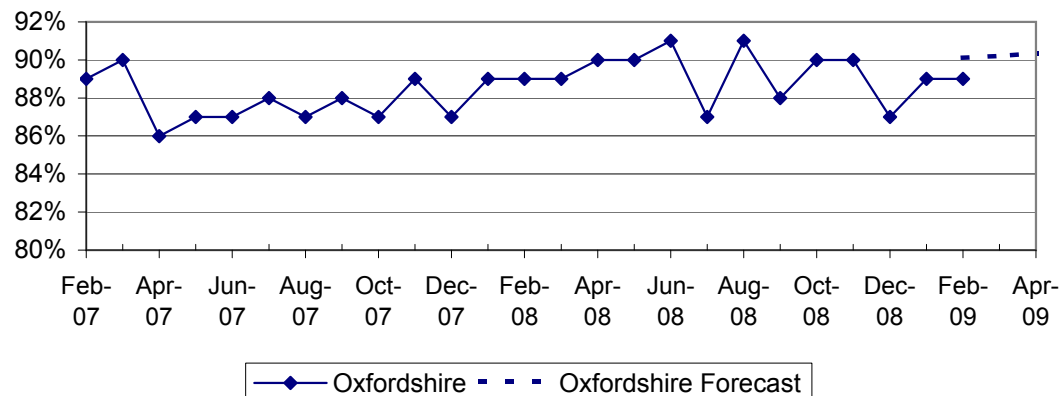
Within target.

Performance:

	In Month
MRSA Screening	153%
Target	63.29%
Forecast	
Risk	

Finance

Market Share of Oxfordshire PCT



Target:

Market share -Oxfordshire PCT.

Target set by:	Trust
Measure Owner:	Matthew Covill

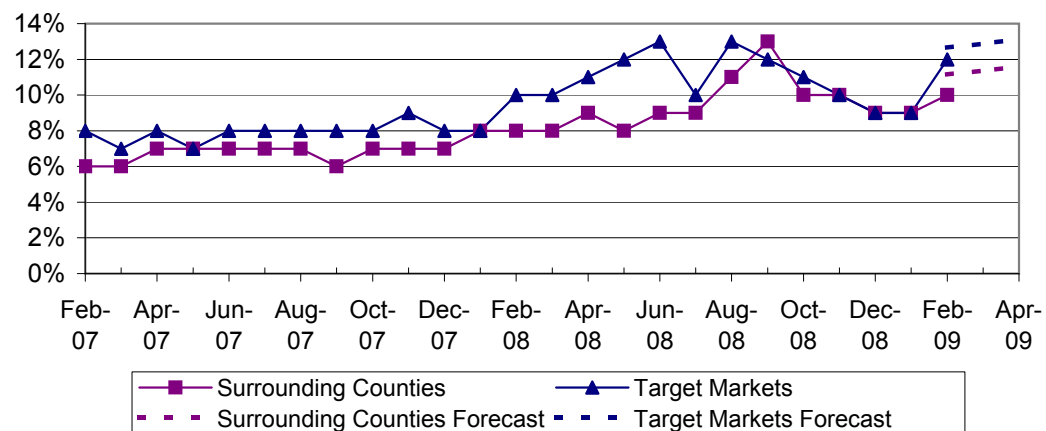
Comment:

Variation seems to be within reasonable tolerance.

Performance:

	November
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:

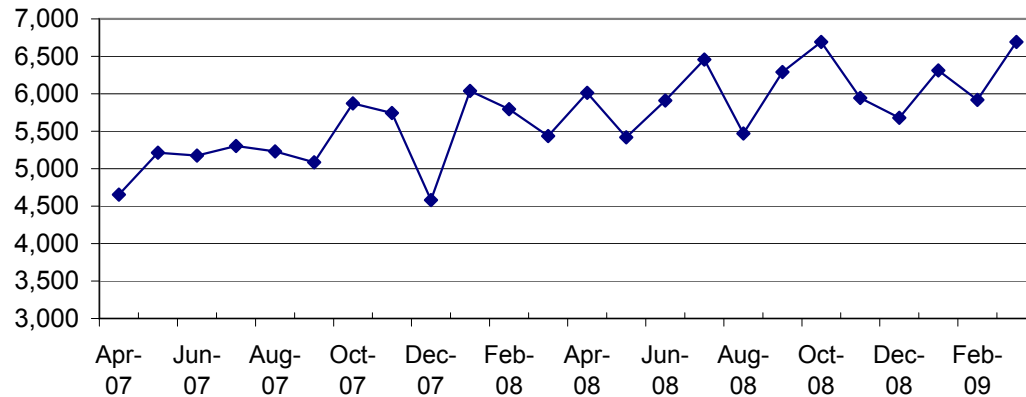
Variation seems to be within reasonable tolerance.

Performance:

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

Capacity

Outpatient Clinics



Target:

Number of Outpatient Clinic sessions

Measure Owner:

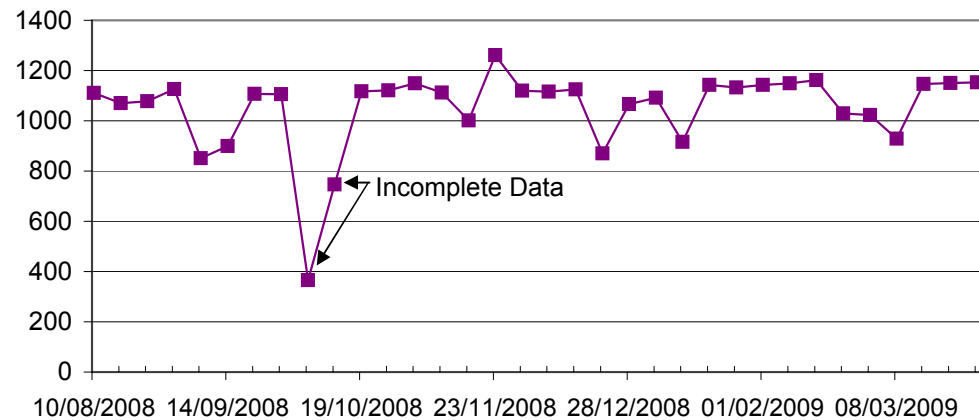
Andrew Murphy

Comment:

No Comment

	In Month
Outpatient Clinics	6,692

Inpatient General & Acute Beds



Target:

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

Measure Owner:

Andrew Murphy

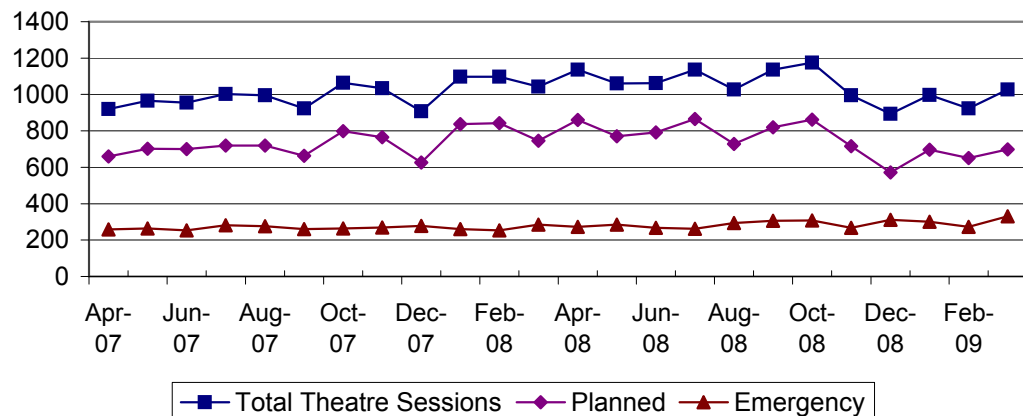
Comment:

No Comment

Performance:

	In Month
Inpatient Beds (avg)	1,081

Theatre Sessions



Target:

Number of Theatre Sessions undertaken

Measure Owner:

Andrew Murphy

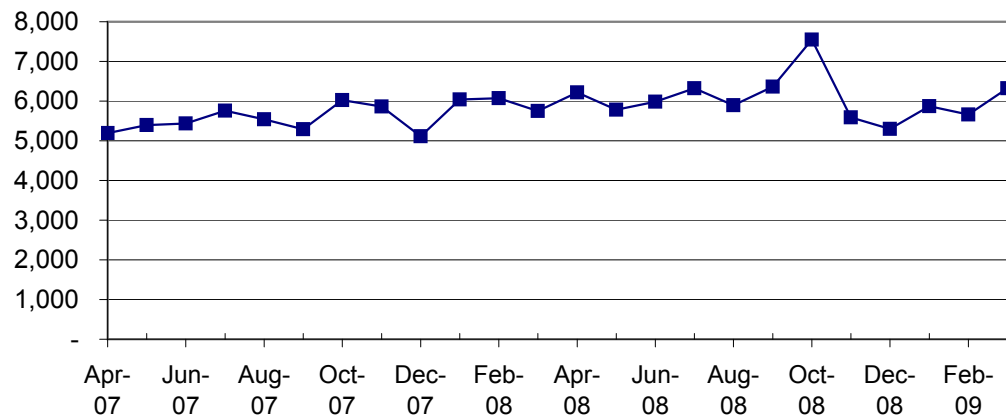
Comment:

No Comment

Performance:

	In Month
Theatre Sessions	1,028

Theatre Hours



Target:

Number of Theatre Hours

Measure Owner:

Andrew Murphy

Comment:

No Comment

Performance:

	In Month
Theatre Sessions	6,323