

**Trust Board Meeting: Wednesday 9 July 2014**  
**TB2014.77**

<b>Title</b>	<b>Integrated Performance Report – Month 2</b>
--------------	--

<b>Status</b>	For discussion and to consider whether there is appropriate assurance regarding current and future performance.
<b>History</b>	The report provides a summary of the Trust's performance against a range of key performance indicators as agreed by the Trust Board.

<b>Board Lead(s)</b>	<b>Mr Paul Brennan, Director of Clinical Services</b>			
<b>Key purpose</b>	Strategy	Assurance	Policy	<b>Performance</b>

## Integrated Performance Report Month 2

### Executive Summary

#### 1. Key Highlights on performance

- Patients spend  $\geq 90\%$  of time on stroke unit, 5, 07% above standard.
- Medication reconciliation completed within 24 hours of admission; 0.04% above standard.
- Zero MRSA bacteraemia reported in May.
- Zero medication errors causing serious harm reported in May.
- Proportion of C section deliveries, is 1.37% below the target of 23%.
- 18 week RTT Trust level target achieved for Non-admitted at 95.04% against a target of 95% and Incompletes at 92.42% against a target of 92%.
- Last minute cancellations for elective surgery, was below the standard of 0.5% by 0.02% for May.

#### 2. Areas of exception on performance

- There were six Clostridium Difficile cases reported in May.
- The percentage of adult inpatients that have had a VTE risk assessment was 91.54%.
- Mixed Sex Accommodation; eleven breaches reported in April and May.
- The 4 hour A/E standard was 91.93% in May.
- Delayed Transfers of Care is 4.7% above target in May.
- 18 week RTT for the Admitted target was 87.31% against the 90% standard.
- Diagnostic waits over 6 weeks 154 patients waiting at the end of May, against a target of 98. This represents a reduction of 41 from April.
- Thirty-two patients waited 52 weeks or more for treatment in May.
- Staff Turnover rate of 10.5%, 1.09% above the standard.
- Staff sickness absence rate was 3.29%, 0.29% above standard.

### Key Standards – in Month 2

#### 18 Week RTT, A/E & Cancelled Operations

- 3. A/E 95% of patients seen within 4 hours from arrival/transfer/discharge:** The Trust failed the 4 hour target in April and May with performance outturning at 90.9% and 91.93% respectively. June has remained challenging with performance outturning at 92.59%. An additional 2,252 patients attended ED during the first three months of 2014/15 compared to same time last year representing an increase of 7%.
- 4. 18 Week Referral to Treatment [RTT] performance:** The RTT admitted standard failed in May, performance was 87.31% against the 90% target. The non-admitted standard achieved at 95.04% against the 95% target.
- 5. Thirty-two reported 52 week breaches;** twenty-six adult orthopaedic spinal and three Ophthalmology patients are on open incomplete pathways; of which eleven patients have admission dates and two are waiting follow-up appointments. There are three patients who had admitted clock stops; in adult orthopaedics, paediatric

spinal and Maxillo-facial. In addition, there were three non-admitted clock stops for orthopaedic patients.

- 6. Diagnostic waits waiting 6 weeks or more:** 154 patients are waiting over 6 weeks, which equates to 1.6% of the waiting list against the national standard of 1%. There are three main procedures where patients are waiting above 6 weeks – nuclear cardiology & echocardiography (39 patients), Endoscopy (35 patients) and MRI scans (61 patients reduction of 15 since last month). Neurophysiology waits were eliminated in May. Work is progressing to reduce and sustain waiting times.

### Activity

- 7. Delayed Transfers of Care** remain a major cause of concern for the Trust, at the end of May the number of delays was at 8.2% against a target of 3.5% which represents a decrease of 2.6% since October 2013. The monthly average for May was 128 delays across the system for Oxfordshire residents.

### Quality

- 8. Same sex accommodation breaches** – There were seven non clinically justified and four clinically justified breaches in EAU. Training will take place by the end of July.

### Workforce

- 10. Turnover Rate** – Turnover reduced to 11.59% in May. Turnover levels for the previous 12 months have remained largely constant. Contributory factors impacting on staff retention are varied, but common themes are the cost of living and the attractiveness of the London 'market'. In July a recruitment and retention summit will be held with a wide range of staff to develop and implementation of a Recruitment and Retention Strategy.

### Recommendation

The Trust Board is asked to discuss the Integrated Performance Report for Month 2 showing headline performance and consider whether there is appropriate assurance regarding current and future performance.

**Paul Brennan**  
**Director of Clinical Services**

Report prepared by:  
Sara Randall  
Deputy Director of Clinical Services

**June 2014**