

Performance Report
Month 5

Measure		Standard	Data Period	Period Actual	YTD	Forecast Next Month
Access	A&E 4 Hour Wait	95%	Aug-12	91.67%	93.52%	
	18 Week RTT Admitted	90%	Aug-12	84.73%	84.12%	
	18 Week RTT Non Admitted	95%	Aug-12	95.50%	95.62%	
	18 Week RTT - Incomplete - 95th percentile	<=28	Aug-12	20.03	19.07	
	No of Specialties Not achieving 18 Week Target	0	Aug-12			
	% spending >90% of their stay on a Stroke Ward	90%	Aug-12	94.00%	87.00%	
	Delayed transfers as a % of Admission	3.50%	Aug-12	3.85%	3.40%	
	Last Minute non-clinical Cancelled Ops (Elective)	tbc	Aug-12	84	340	
	Previous months 28 Day Readmission Breaches	5%	Jul-12	45.16%	38.80%	
Cancer	2 Week GP referral to 1st OP Appointment	93%	Aug-12	92.51%	95.64%	
	2 Week GP to 1st OP Appointment Breast Symptoms	93%	Aug-12	84.67%	92.84%	
	31 day diagnosis to treatment	96%	Aug-12	98.33%	97.49%	
	31 day second or subsequent treatment - Drug	98%	Aug-12	100.00%	99.45%	
	31 day second or subsequent treatment - Surgery	94%	Aug-12	93.33%	94.44%	
	31 day second or subsequent treatment - Radiotherapy	94%	Aug-12	97.30%	98.10%	
	62 days urgent referral to treatment	85%	Aug-12	89.62%	86.08%	
	62 days referral to treatment from Screening	90%	Aug-12	87.50%	91.11%	
	62 days referral to treatment from Hospital Specialist	85%	Aug-12	97.53%	95.66%	
Patient Safety	Hospital Standardised Mortality Ratio - All Diagnosis	tbc	Aug-12	97	99	
	HSMR - Basket of 56 Diagnosis groups	tbc	Aug-12	98	101	
	No of Slip, Trip and Fall incidents	tbc	Aug-12	116	607	
	Grade 3 or 4 Pressure Ulcers	tbc	Aug-12	4	18	
	C-Diff	45	Aug-12	4	15	
	MRSA	2	Aug-12	0	1	
	Elective MRSA Screening	90%	Aug-12	92.28%	N/A	
	Non Elective MRSA Screening	tbc	Aug-12	95.94%	N/A	
	Number of SUI's	0	Aug-12	11	63	
	Never Events	0	Aug-12	0	3	
	100% Compliance with WHO Surgical Checklist	100%	Aug-12	98.90%	N/A	
	% of Emergency Readmissions within 28 days	tbc	Aug-12	8.80%	10.90%	
	Compliance with VTE Assessments	90%	Jul-12	90.15%	90.51%	
	Patient Experience	Patient recommendations	tbc	Aug-12	Under Development	
Complaint response times		90%	Aug-12	Under Development		
Number of patient complaints		tbc	Aug-12	42	274	
Access to Healthcare for people with a learning disability		Yes	Aug-12	Yes	N/A	
Same Sex Accommodation Breaches		0	Aug-12	0	0	

Measure		Standard	Data Period	Period Actual	YTD	Forecast Next Month
Workforce	Appraisal Rate	80%	Aug-12	73%	71%	
	Sickness Rate	3%	Jun-12	4.14%	4.12%	
	WTE (actual v plan)	tbc	Aug-12	Under Development		
	Vacancy Rate	tbc	Aug-12	Under Development		
	Attendance at Compulsory Training	95%	Aug-12	67.00%	72%	
Finance	PMR Finance Risk Rating	4	Aug-12	2	2	2
	EBITDA Achieved	85%	Aug-12	85.50%	85.50%	85.5%
	EBITDA Margin	5%	Aug-12	4%	4%	4%
	I&E Surplus Margin	1%	Aug-12	-0.60%	-0.60%	-0.60%
	Return on Assets	5%	Aug-12	0.90%	0.90%	0.90%
	Liquidity ratio	15 days	Aug-12	15.6	15.6	15.6
	Total Income (actual v plan)	0.5% of plan	Aug-12	98.4%	0.3%	0
	Pay Expenditure (actual v plan)	At or below plan	Aug-12	103.90%	102.40%	
	Non Pay Expenditure (actual v plan)	At or below plan	Aug-12	87.40%	97.80%	
Efficiency & Utilisation	CIP (actual v plan)	At or below plan	Aug-12	74%	74%	
	Capital Expenditure (actual v plan)	At or below plan	Aug-12	66%	34%	
	Theatre Usage RSH	85%	Aug-12	75.60%	NA	
	Theatre Usage PRH	85%	Aug-12	66.90%	NA	
	Bed Occupancy	tbc	Aug-12	571.5	599.9	
	LOS Elective RSH	2.80 Days	Aug-12	2.82	2.82	
	LOS Elective PRH	2.80 Days	Aug-12	2.34	3.13	
	LOS Non Elective RSH	4.70 Days	Aug-12	3.92	3.95	
	LOS Non Elective PRH	4.70 Days	Aug-12	5.24	5.1	
	Total Elective Pre Op Bed Days RSH	50 Days	Aug-12	52	282	
	Total Elective Pre Op Bed Days PRH	50 Days	Aug-12	24	249	
	Agency spend as % of Pay	1%	Aug-12	6.30%	5.83%	
	% coding complete at 2nd Submission	90%	Aug-12	100%	100%	
	Perspectives	PMR Governance Rating	Green	Aug-12	Red	Red
CQUIN		tbc	Aug-12	Under Development		
CQC Conditions or Warning Notices		Green	Aug-12	Green	Green	Green
Maternity Dashboard		Green	Aug-12	Green	Green	Green