

# Strategic Dashboard Report Month 12 2014/15

## Objectives

### Summary of Performance

#### Strategic Objectives

Achieving all strategic objectives measures for quality & experience, service & innovation, and stakeholder.

Currently red rated for - value, turnover rate between 1-2 years service (voluntary) and staff sickness

#### Performance Report Summary

Currently red rated against year to date targets for number of falls, medication errors, 18-weeks admitted pathways, 18-weeks incomplete pathways, 26-weeks admitted, non-admitted and incomplete pathways, cancelled operations (including 28-day guarantee), turnover (voluntary) and staff sickness.

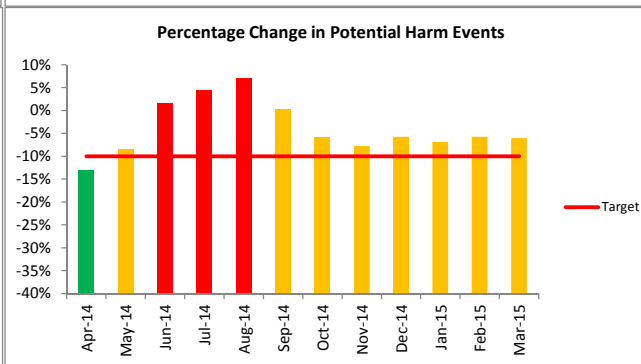
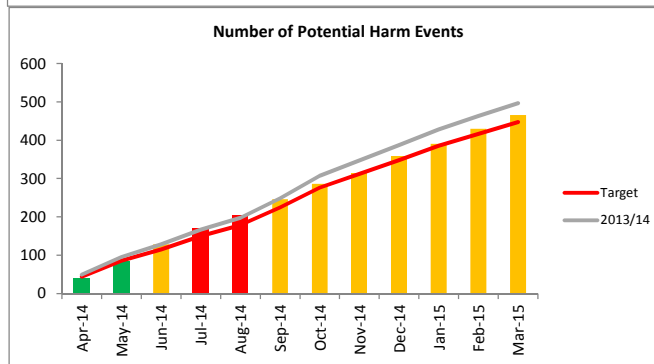
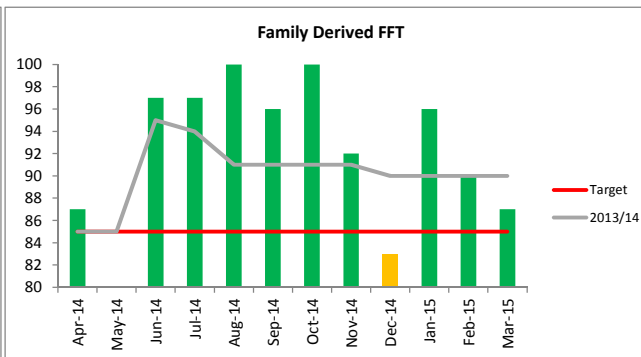
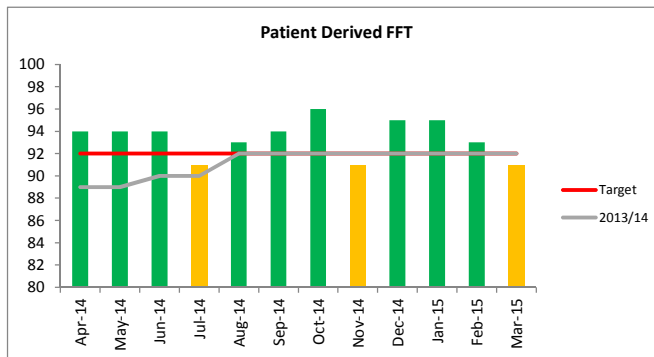
Other indicators in addition to the above which are failing in month are 18-weeks non admitted pathways, delayed transfers of care and in-hospital deaths which have been rated red for the month of March 2015.

Never events and SI's have also been rated as red (exception reports given previously).

For details on financial indicators please refer to the Finance Report.

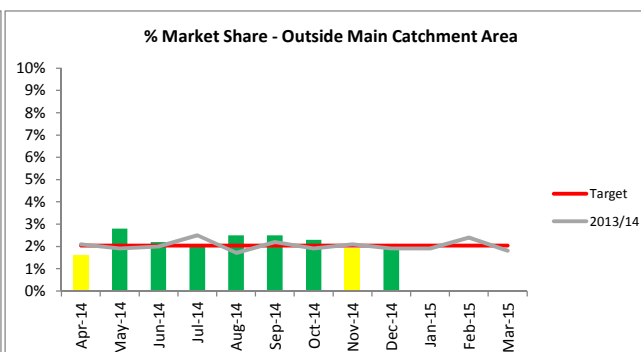
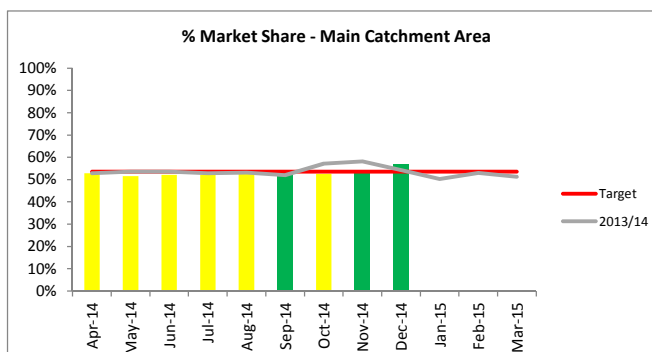
## Strategic Objective Measures 2014/15 - Quality & Experience

	Indicator	YTD		Trend	Current month		Previous Month	Data		
		Target	Actual		Target	Mar 15	Month	Quality	Frequency	Comments
Quality & Experience	Cumulative average patient derived FFT	>=92	93	↓	>=92	91	93	G	M	
	Cumulative average family derived FFT	>=85	93	↓	>=85	87	90	S	M	
	Number of potential harm events (falls, deaths, pressure ulcers, medication errors)	<=447	466		<=447	466	430	S	M	
	Potential Harm events percentage change from 2013/2014	-10%	-6%	→	-10%	-6%	-6%	S	M	



## Strategic Objective Measures 2014/15 - Service & Innovation

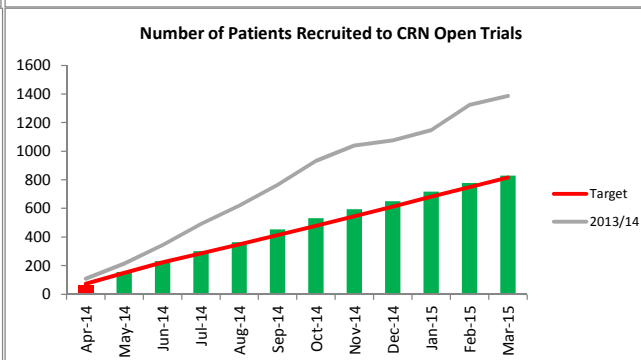
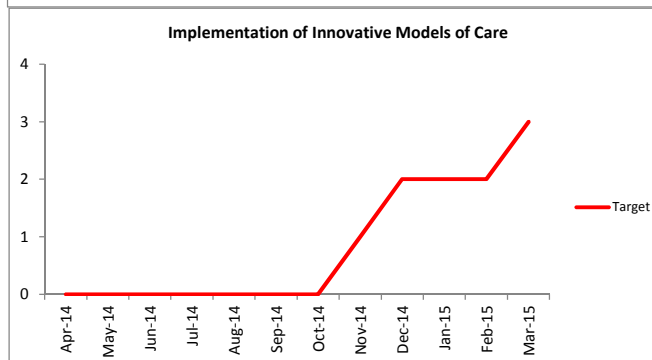
Indicator	YTD		Trend	Current month		Previous	Data		
	Target	Actual		Target	Mar 15	Month	Quality	Frequency	Comments
Market share within main catchment area	53.5%	53.2%	↑	53.5%	57.0%	53.8%	P	M	Current figures Dec-14 due to reporting lag
Market share outside main catchment area	2.0%	2.2%	→	2.0%	2.0%	1.9%	P	M	Current figures Dec-14 due to reporting lag
Implementation of innovative models of care	3	0	→	3	0	0	NA	M	
Number of patients recruited into CRN research (open trials)	>=817	830		>=817	830	778	B	M	Target linked to CQUINs



RAG rating for market share indicators :

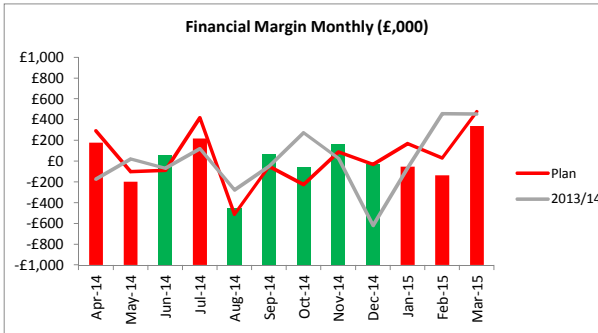
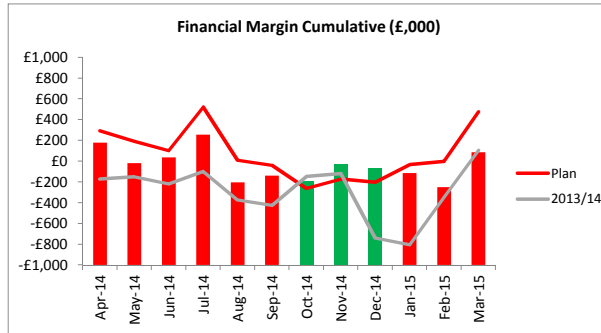
Main catchment area  
 Green - above target  
 Yellow - within 2.5% of target  
 Amber - within 5% of target  
 Red - below target by more than 5%

Outside main catchment area  
 Green - above target  
 Yellow - within 0.5% of target  
 Amber - within 1% of target  
 Red - below target by more than 1%



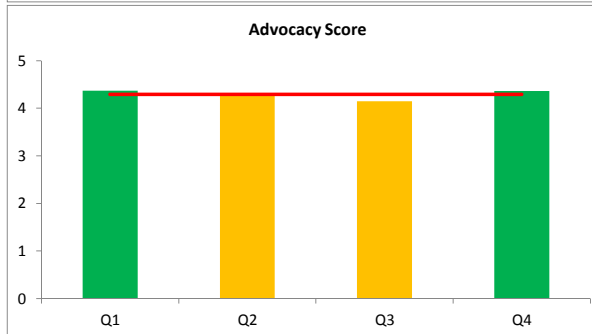
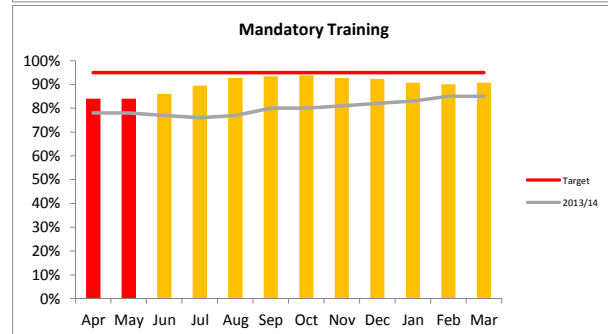
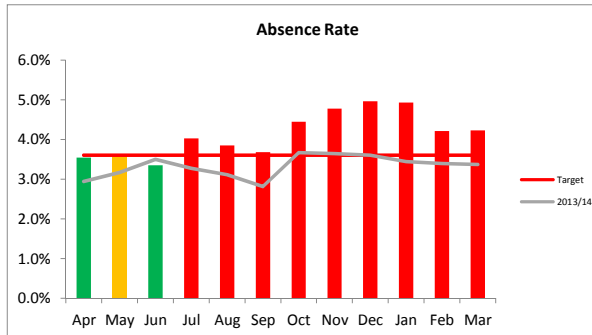
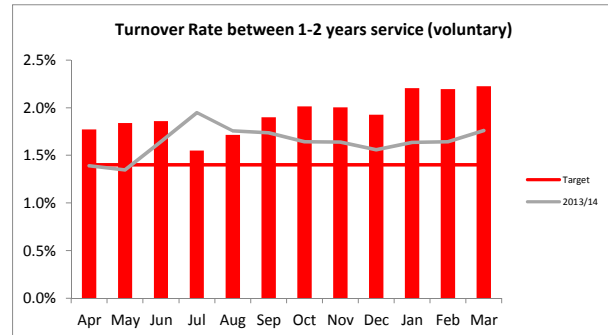
## Strategic Objective Measures 2014/15 - Value

Indicator	YTD		Trend	Current month		Previous	Data		
	Plan	Actual		Plan	Mar 15	Month	Quality	Frequency	Comments
Financial margin for the total trust (£,000) - cumulative	£475	£88	↑	£475	£88	-£250	S	M	Data is normalised Net Surplus
Financial margin for the total trust (£,000) - monthly	£475	£88	↑	£477	£338	-£96	S	M	Data is normalised Net Surplus



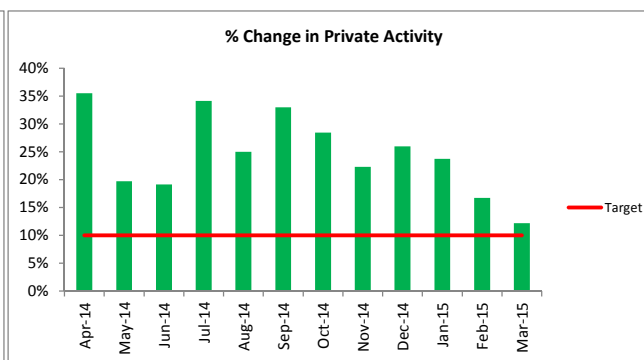
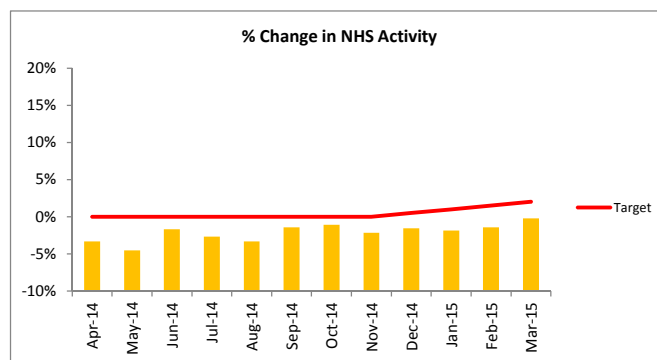
## Workforce Key Performance Indicators

Indicator	YTD		Trend	Current month		Previous	Data		
	Target	Actual		Target	Mar	Month	Quality	Frequency	Comments
Turnover Rate between 1-2 years service (voluntary(FTC excluded))	1.4%	2.23%	↓	1.4%	2.23%	2.19%		M	Monthly figures are rolling 12 months
Absence Rate	3.6%	4.14%	→	3.6%	4.23%	4.21%		M	Figures subject to change due to input schedule
Mandatory Training Compliance	95%	91%	↑	95%	91%	90%		M	
				Current Quarter		Previous			
				Target	Q4	Quarter			
Advocacy Score	4.29	4.36	↑	4.29	4.36	4.15		Q	Q4 figures taken from Staff FFT



## Strategic Objective Measures 2014/15 - Stakeholders

Indicator	YTD		Trend	Current month		Previous	Data		
	Target	Actual		Target	Mar 15	Month	Quality	Frequency	Comments
NHS activity (inpatients) - to increase activity by 2%	>=13170	12883		>=13170	12883	11661	P	M	
NHS activity percentage change from 2013/2014	>=2%	-0.2%	↑	>=2%	-0.2%	-1.4%	P	M	Year end target of >=2%
PP activity (inpatients) - to increase activity by 10%	>=442	451		>=442	451	412	S	M	
PP activity percentage change from 2013/2014	>=10%	12.2%	↓	>=10%	12.2%	16.7%	S	M	
Stakeholder recommendation survey (under development)	Y						NA	M	



RAG rating for increasing NHS / PP activity :

Green - above target

Amber - below target, but on course to deliver driver indicators

Red - below target and failing driver indicators

## Performance Report Summary 2014/15

Indicator	YTD		Performance Trend	Current month		Previous Month	Data Quality	Frequency	Comments	Exception
	Target	Actual		Target	Mar 15					
Friends and family Test response rate	>=40%	38%	↑	>=40%	50%	43%	G	M	Year end target of increased response rate to 40%	
Cumulative average patient derived FFT	>=92	93	↓	>=92	91	93	G	M		
Cumulative average family derived FFT	>=85	93	↓	>=85	88	90	S	M		
Number of complaints	<=67	51	↑	<=6	2	4	B	M	Target for year end is equal to or below 67	
Mixed sex accomodation	0	0	→	0	0	0	S	M		
Dementia case finding	>=90%	94.3%	→	>=90%	100%	100%	S	M		
MRSA bacteraemia	0	0	→	0	0	0	P	M		
Clostridium Difficile	<=12	4	→	<=12	4	4	P	M	Cumulative Monitor target	
Clostridium Difficile - lapses in care	<=1	1	→	<=1	1	1	P	M	Cumulative Commissioner target	
VTE risk assessment	>=95%	94.3%	↓	>=95%	94.2%	96.4%	S	M		
Number of falls	<=43	97	↓	<=4	6	4	B	M	Target for year end is equal to or below 43	Y
Number of pressure ulcers	<=25	23	→	<=1	1	2	B	M	Tagret for year end is equal to or below 25	
Number of medication errors	<=151	174	→	<=12	16	16	B	M	Target for year end is equal to or below 151	Y
Number of in-hospital deaths	<=179	174	↑	<=10	13	17	G	M	Target for year end is equal to or below 179	Y
HSMR - all diagnosis	<100	95.0	↓	<100	104.4	68.5	G	M	Current month Dec 14	
HSMR - 56 diagnosis groups	<100	91.2	↓	<100	112.7	69.6	G	M	Current month Dec 14	
Risk adjusted CABG mortality	<1	1.07	→	<1	1.34	1.24	G	M	Current month Dec 14	
Risk adjusted non-primary PCI MACE	<1	0.32	↓	<1	1.50	0.47	G	M	Current month Dec 14	
Emergency readmissions - same provider	<=0.97%	0.63%	↓	<=0.97%	0.92%	0.74%	P	M	Data up to Feb-15 due to 30-days for outcome	
Number of Never events	0	1	→	0	0	0	B	M		
Number of SIs	0	5	↑	0	0	1	B	M		
Number of adverse events (red alerts)	0	0	→	0	0	0	B	M		
Number of incidents reported	<=112.2	88.4	↑	<=112.2	88	104	B	M	Target is based on monthly average 13/14	
Monitor governance risk rating	Green	Green	→	Green	Green	Green	P	M		
Diagnostic waiting times	>=99%	99.91%	↓	>=99%	99.49%	100%	S	M		
18-weeks admitted pathway	>=90%	86.31%	↓	>=90%	78.32%	86.25%	P	M		Y
18-weeks non-admitted pathway	>=95%	96.09%	↓	>=95%	90.60%	96.71%	P	M		Y
18-weeks incomplete pathway	>=92%	89.95%	→	>=92%	89.95%	89.96%	P	M	Surgery incomplete pathways failed	Y
Patients waiting >52 weeks	0	0	→	0	0	0	P	M		
26-weeks admitted pathway	>=95%	89.09%	↑	>=95%	87.88%	80.41%	S	M		Y
26-weeks non-admitted pathway	>=98%	93.31%	↑	>=98%	100%	90.00%	S	M		Y
26-weeks incomplete pathway	>=95%	94.46%	↓	>=95%	90.61%	94.14%	S	M		Y
Cancer 14-day wait	>=93%	99.63%	→	>=93%	100%	100%	S	M		
Cancer 31-day wait (first treatment)	>=96%	99.33%	→	>=96%	98.33%	96.67%	S	M		
Cancer 31-day wait (subsequent treatment)	>=94%	100.00%	→	>=94%	100%	100%	S	M		
Cancer 62-day wait (urgent GP)	>=85%	91.29%	↑	>=85%	100%	92.59%	S	M		
Cancer 62-day wait (Consultant upgrade)	>=85%	98.11%	↑	>=85%	100%	100%	S	M		
Cancelled operations	<=0.6%	1.42%	↑	<=0.6%	1.39%	2.07%	B	M		Y
Cancelled operations seen in 28-days	100%	99%	→	100%	100%	100%	B	M		Y
Delayed transfers of care	<=5%	4.75%	↓	<=5%	5.29%	3.39%	S	M		Y
Bed occupancy	80-90%	82.23%	↓	80-90%	84.79%	91.70%	P	M		
Length of stay	<6.6 days	6.39	↓	<6.6 days	6.83	6.58	P	M		
Referrals - GP	21,627	23,303	→	1,763	2,276	2,243	S	M		
Referrals - DGH	9,632	10,019	→	812	849	799	S	M		
Referrals - Other	9,584	11,176	→	826	922	909	S	M		
Community data completeness - Referrals	>=50%	100%	→	>=50%	100%	100%	S	M		
Community data completeness - Treatments	>=50%	100%	→	>=50%	100%	100%	S	M		
Overall staff sickness	<=3.6%	4.14%	↓	<=3.6%	4.23%	2.19%	S	M	Figures subject to change due to input timing	Y
Overall staff turnover - voluntary	<=9%	8.49%	→	<=9%	8.49%	8.53%	S	M	Rolling 12-month figures	
Mandatory training	>=95%	91%	↓	>=95%	91%	90%	S	M		
Appraisals	>=85%	83%	→	>=85%	83%	87%	S	M		
Advocacy score	4.29	4.36	↑	4.29	4.36	4.15	B	Q	Latest data Q4 14/15; previous data Q3 14/15	
Monitor Continuity of Service Risk Rating	4	4	→	4	4	4	P	M		
Capital Service Capacity Rating	4	4	→	4	4	4	P	M		
Liquidity Rating	3	3	→	3	3	3	P	M		
Liquidity (Days)	-5.4	-4.0	↓	-5.4	-4.0	-0.2	P	M		
Net Surplus £000's	475	3,168	↑	477	3,814	-96	P	M		
Normalised Net Surplus £000's	475	88	↑	477	338	-96	P	M		
Cost reduction strategy delivered £000's	5,783	4,882	↑	544	739	451	P	M		
Cash Balance	8,701	12,333	↑	-2,575	3,389	-56	P	M		
Capital expenditure £000's	-5,434	-5,059	↑	-1,430	-2,638	-591	P	M		
Total agency cost £000's	-131	-1,704	↑	-10	-260	-273	P	M	YTD cost equates to 1.8% of total staff costs	
Total bank cost £000's	-140	-1,549	↓	-12	-259	-122	P	M	YTD cost equates to 2.2% of total staff costs	

KEY:

Monitor indicators