

Performance Report Summary 2015/16

Indicator	Target	Actual		Performance Trend	Current month		Previous Month	Data Quality	Frequency	Comments	Exception
		YTD	Year-end Forecast		Target	Dec 15					
Friends and family Test response rate	>=40%	43%	42%	↑	>=40%	51%	46%		M		
Cumulative average patient derived FFT (Inpatients)	>=95%	99%	99%	→	>=95%	99%	100%		M		
Cumulative average family derived FFT	>=90%	98%	98%	↑	>=90%	100%	98%		M		
Number of complaints	<=50	48	64	→	<=5	5	5		M	Target for year end is equal to or below 67	
Mixed sex accomodation	0	31	41	↑	0	3	4		M		Y
Dementia case finding	>=90%	97%	95%	↑	>=90%	97%	91%		M		
MRSA bacteraemia	0	0	0	→	0	0	0		M		
Clostridium Difficile	<=12	4	4	↓	<=9	4	3		M	Cumulative Monitor target	
Clostridium Difficile - lapses in care	<=4	2	2	↓	<=3	2	1		M	Cumulative Commissioner target	
Blood cultures taken within 24hrs preceding first antibiotic given	>=95%	69%	85%	↑	>=95%	78%	73%		M		Y
Delivery of at least one sepsis antibiotic within one hour of prescription	>=95%	60%	85%	↓	>=95%	83%	85%		M		Y
VTE risk assessment	>=95%	96.1%	96.0%	→	>=95%	95.1%	95.3%		M		
Number of falls	<=67	63	77	↑	<=7	7	9		M	Target for year end is equal to or below 77	
Number of avoidable pressure ulcers 2+	<=9	9	12	↑	<=1	0	3		M	Target for year end is equal to or below 12	
Number of medication errors	<=132	142	189	↑	<=14	13	17		M	Target for year end is equal to or below 174	Y
Number of in-hospital deaths	<=132	129	172	↓	<=17	16	14		M	Target for year end is equal to or below 174	
Observed mortality (number of in-hospital deaths / spells)	<=1.5%	1.26%	1.43%	↓	<=2.2%	1.47%	1.2%		M	Target is 1.3% plus 2 standard deviations	
HSMR - all diagnosis	<100	95.69	95.00	→	<100	108.90	113.36		M	Current month Sep-15	
HSMR - 56 diagnosis groups	<100	99.52	95.00	↓	<100	115.90	100.73		M	Current month Sep-15	
Risk adjusted CABG mortality	<1	0.94	0.85	→	<1	0.94	0.86		M	6-month rolling averages; latest data up to Sep-15	
Risk adjusted non-primary PCI MACE	<1	0.20	0.50	→	<1	0.20	0.23		M	6-month rolling averages; latest data up to Sep-15	
Emergency readmissions following elective admission	<100	91.90	95.00	↓	<100	102.40	53.10		M	Current month Feb-15	
Emergency readmissions following non-elective admission	<100	79.60	85.00	↓	<100	107.70	95.40		M	Current month Feb-15	
Number of Adverse Events (red alerts), SIs & never events	0	3	3	→	0	0	0		M		Y
Number of incidents reported	>=996	1092	1456	↓	>=93	89	112		M	Target is based on 25% increase in reporting	
Monitor governance risk rating	Green	Green	Green		Green	Green	Green		M		
Diagnostic waiting times	>=99%	99.32%	99.00%	↑	>=99%	98.72%	97.82%		M		Y
18-weeks incomplete pathway	>=92%	89.99%	92.00%	↓	>=92%	89.99%	92.60%		M		Y
Patients waiting >52 weeks	0	0	0	→	0	0	0		M		
26-weeks admitted pathway - Welsh patients	>=95%	86.92%	90.00%	↑	>=95%	92.31%	89.76%		M		Y
26-weeks non-admitted pathway - Welsh patients	>=98%	93.84%	95.00%	→	>=98%	98.11%	96.30%		M		Y
26-weeks incomplete pathway - Welsh patients	>=95%	93.44%	95.00%	↓	>=95%	92.65%	95.71%		M		Y
Cancer 14-day wait	>=93%	100%	100%	→	>=93%	100%	100%		M		
Cancer 31-day wait (first treatment)	>=96%	99.60%	99.00%	→	>=96%	100%	100%		M		
Cancer 31-day wait (subsequent treatment)	>=94%	100%	100%	→	>=94%	100%	100%		M		
Cancer 62-day wait (urgent GP)	>=85%	92.50%	90.00%	↓	>=85%	85.71%	88.89%		M	Unadjusted performance was 78.26%	
Cancer 62-day wait (Consultant upgrade)	>=85%	96.55%	95.00%	→	>=85%	100%	100%		M	Unadjusted performance was 50%	
Cancelled operations	<=0.6%	1.91%	2.00%	↓	<=0.6%	2.66%	2.47%		M		Y
Cancelled operations seen in 28-days	100%	98%	98%	→	100%	100%	100%		M	Two 28-day breaches previously reported in April	Y
Urgent operations cancelled 2nd time	0	1	1	→	0	0	0		M		Y
Delayed transfers of care	<=4.5%	4.80%	4.50%	↓	<=4.5%	7.20%	4.12%		M	New commissioner target of 4.5%	Y
Bed occupancy	>=85%	83.17%	85.00%	↓	>=85%	81.94%	87.60%		M		
Elective length of stay for cardiac surgery (days)	<=11	11.46	11.00	↓	<=11	13.3	12.5		M		Y
Referrals - GP	16,506	18,973	25,297	↓	1,702	1,957	2,192		M		
Referrals - DGH	7,605	7,855	10,473	→	805	855	878		M		
Referrals - Other	8,331	8,018	10,691	↓	857	728	915		M		Y
Community data completeness - Referrals	>=50%	100%	100%	→	>=50%	100%	100%		M		
Community data completeness - Treatments	>=50%	100%	100%	→	>=50%	100%	100%		M		

KEY:

Monitor indicators

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			YTD	Year-end Forecast		Target	Dec 15					
Workforce	Overall staff sickness	<=3.6%	3.65%	3.60%	↑	<=3.6%	3.37%	3.80%	■	M		
	Overall staff turnover - voluntary	<=9%	8.00%	8.70%	↑	<=9%	8.00%	8.70%	■	M	Rolling 12-month figures	
	Mandatory training	>=95%	93%	95%	→	>=95%	93%	93%	■	M		
	Appraisals	>=85%	82%	85%	↑	>=85%	82%	80%	■	M		
	Total vacancies	TBD	95.9	92.2	↓	TBD	95.9	92.2	■	M		
	Nursing vacancies	TBD	54.3	56.6	↑	TBD	54.3	56.6	■	M		
	Advocacy score	4.29	4.18	4.29	→	4.29	4.18	4.15	■	Y	Q3 figure taken from National Staff Survey	
Finance	Financial Sustainability Risk Rating	3	3	3	↓	3	3	2	■	M		
	Capital Service Capacity Rating	4	3	4	→	4	3	3	■	M		
	Liquidity Rating	3	2	2	→	3	2	2	■	M		
	Liquidity (Days)	-6.5	-7.4	-8.6	↑	-6.5	-7.4	-7.7	■	M		
	IE Margin Metric	2	2	2	↓	2	2	1	■	M		
	Variance in IE Margin	3	3	3	↓	3	3	2	■	M		
	Net Surplus £000's	-32	-906	-1,200	↑	46	267	28	■	M		
	Normalised Net Surplus £000's	-32	-906	-1,200	↑	46	267	28	■	M		
	Cost reduction strategy delivered £000's	3,347	2,566	3,192	↓	404	313	318	■	M		
	Cash Balance	7,527	7,495	6,273	↓	1,912	-1,682	2,981	■	M		
	Capital expenditure £000's	-3,880	-2,927	-5,013	↓	-533	-208	-396	■	M		
	Percentage of nursing agency staff	7%	10%	6%	↑	7%	9%	13%	■	M	Target for year end is 6% - Monitor Cap 3%	
	Total agency cost £000's	-33	-2,602	-3,672	↑	-4	-202	-258	■	M		
	Total bank cost £000's	-101	-1,240	-1,616	↑	-11	-137	-160	■	M		

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