

Performance Report Summary 2016/17

	Indicator	Target	Actual	Performance Trend	Current month		Previous Month	Data Quality	Frequency	Comments	Exception
			YTD		Target	Jun 16					
Quality	Friends and family Test response rate	>=40%	50%	↓	>=40%	46%	48%	■	M		
	Cumulative average patient derived FFT (Inpatients)	>=95%	99%	→	>=95%	99%	100%	■	M		
	Cumulative average family derived FFT	>=90%	90%	→	>=90%	100%	100%	■	M		
	Number of complaints	<=17	17	↓	<=6	10	5	■	M	Target for year end is equal to or below 67	Y
	Mixed sex accomodation	0	9	↓	0	2	1	■	M		Y
	MRSA bacteraemia	0	0	→	0	0	0	■	M		
	VTE risk assessment	>=95%	95.9%	↑	>=95%	96.7%	95.4%	■	M		
	VTE Prophylaxis	>=95%	93.3%	↓	>=95%	94.3%	95.5%	■	M		
	Number of in-hospital deaths	40	42	↑	13	10	19	■	M		Y
	Observed mortality (number of in-hospital deaths / spells)	<=1.35%	0.44%	↑	<=1.35%	1.25%	1.46%	■	M		
	HSMR - all diagnosis	<100	103.83	→	<100	85.60	87.53	■	M	Current month Mar-16	
	HSMR - 56 diagnosis groups	<100	106.25	→	<100	84.30	88.61	■	M	Current month Mar-16	
	Risk adjusted CABG mortality	<1	0.89	→	<1	0.73	0.73	■	M	6-month rolling averages; latest data up to Mar-16	
	Risk adjusted non-primary PCI MACE	<1	0.30	→	<1	0.42	0.42	■	M	6-month rolling averages; latest data up to Mar-16	
Performance	Number of Adverse Events (red alerts), SIs & never events	0	1	→	0	0	0	■	M	1 SI in April-16	Y
	Number of incidents reported	>=414	267	↓	>=138	55	97	■	M	Target is based on 25% increase in reporting	Y
	Cancelled operations	<=1.5%	2.56%	↑	<=1.5%	1.62%	2.71%	■	M	No commissioner target has been set for this year	Y
	Cancelled operations seen in 28-days	100%	100%	→	100%	100%	100%	■	M		
	Urgent operations cancelled 2nd time	0	0	→	0	0	0	■	M		
	Diagnostic waiting times	>=99%	99.58%	↑	>=99%	99.74%	99.51%	■	M		
	Delayed transfers of care	<=4.5%	5.31%	↑	<=4.5%	4.90%	5.81%	■	M		Y
	Bed occupancy	>=85%	83.74%	↑	>=85%	84.60%	83.29%	■	M		
	Referrals - GP	>=5950	6,390	↓	>=2255	2,023	2,120	■	M		Y
	Referrals - DGH	>=2584	2,474	→	>=902	829	805	■	M		
	Referrals - Other	>=2835	2,702	→	>=1025	907	902	■	M		
	Monitor Governance Risk Assessment	Green	Green	Green	Green	Green	Green	■	M		
	18 Weeks Referral to Treatment - Incomplete Pathways	92%	92.07%	→	92%	92.07%	92.14%	■	M		
	18 Weeks Referral to Treatment Incomplete Pathways 52 week +	0	0	→	0	0	0	■	M		
Local Target	14 day wait from referral to date first seen	93%	100%	→	93%	100%	100%	■	M		
	31 day wait from diagnosis to first treatment	96%	100%	→	96%	100%	100%	■	M		
	31 day wait for second or subsequent treatment (surgery)	94%	96.15%	→	94%	100%	100%	■	M		
	62 day wait for first treatment from urgent GP referral to treatment (adj)	85%	83.72%	↑	85%	100%	87.23%	■	M		Y
	62 day wait for first treatment from urgent GP referral to treatment - Consultant upgrade (adj)	85%	100%	→	85%	100%	100%	■	M		
	Infection Prevention - C. Diff (Cumulative) - Monitor	2	0	→	1	0	0	■	M		
	C Diff - lapses in care (Cumulative) - Commissioner	1	0	→	1	0	0	■	M		
	Community Information Data Completeness - Referrals	50%	100%	→	50%	100%	100%	■	M		
	Community Information Data Completeness - Treatment Activity	50%	100%	→	50%	100%	100%	■	M		
	26 Weeks Referral to Treatment in aggregate - Admitted Pathways	95%	74.75%	↓	95%	70.15%	75%	■	M		Y
	26 Weeks Referral to Treatment in aggregate - Non Admitted Pathways	98%	88.15%	↓	98%	78.95%	89.86%	■	M		Y
	26 Weeks Referral to Treatment in aggregate - Incomplete Pathways	95%	89.90%	↑	95%	89.62%	87.89%	■	M		Y
Finance	Mandatory training	>=95%	97%	↑	>=95%	97%	96%	■	M		
	Financial Sustainability Risk Rating	2	2		2	2	2	■	M		
	Capital Service Capacity Rating	1	1		1	1	1	■	M		
	Liquidity Rating	1	1		1	1	1	■	M		
	Liquidity (Days)	-17.2	-15.4		-17.2	-15.4	-18.5	■	M		
	IE Margin Metric	1	1		1	1	1	■	M		
	Variance in IE Margin	3	3		3	3	3	■	M		
	Net Surplus £000's	-1,081	-1,080		361	539	-1,619	■	M		
	Normalised Net Surplus £000's	-1,081	-1,080		361	539	-1,619	■	M		
	Cost reduction strategy delivered £000's	913	645		312	211	434	■	M		
	Cash Balance	4,035	6,312		273	-406	-48	■	M		
	Capital expenditure £000's	-1,862	-1,596		-724	-549	-444	■	M		
	Percentage of nursing agency staff	9%	5%		9%	5%	5%	■	M	Target for year end is 6% - NHS Improvement Cap 3%	
	Total agency cost £000's	-647	-518		-215	-176	-342	■	M		
	Total bank cost £000's	-423	-441		-141	-139	-303	■	M	Plan based on prior year position as bank costs budget included as part of budget for substantive staffing.	