

# Performance Report Summary 2016/17

|              | Indicator   | Target  | Actual   |       | Performance Trend | Current month |        | Previous Month | Data Quality | Frequency | Comments  | Exception |
|--------------|---|---------|----------|-------|-------------------|---------------|--------|----------------|--------------|-----------|---|-----------|
|              |   |         | YTD      |       |                   | Target        | Aug 16 |                |              |           |   |           |
| Quality      | Friends and family Test response rate   | >=40%   | 54%      | ↑     |                   | >=40%         | 61%    | 58%            |              | M         |   |           |
|              | Cumulative average patient derived FFT (Inpatients)   | >=95%   | 99%      | →     |                   | >=95%         | 99%    | 99%            |              | M         |   |           |
|              | Cumulative average family derived FFT   | >=90%   | 100%     | →     |                   | >=90%         | 100%   | 100%           |              | M         |   |           |
|              | Number of complaints  | <=28    | 29       | ↑     |                   | <=6           | 5      | 7              |              | M         | Target for year end is equal to or below 67   |           |
|              | Mixed sex accommodation   | 0       | 11       | →     |                   | 0             | 1      | 1              |              | M         |   | Y         |
|              | MRSA bacteraemia  | 0       | 0        | →     |                   | 0             | 0      | 0              |              | M         |   |           |
|              | VTE risk assessment   | >=95%   | 96.1%    | ↑     |                   | >=95%         | 97.1%  | 95.7%          |              | M         |   |           |
|              | VTE Prophylaxis   | >=95%   | 93.7%    | ↓     |                   | >=95%         | 92.5%  | 97.1%          |              | M         |   |           |
|              | Number of in-hospital deaths  | <=68    | 70       | ↑     |                   | 14            | 7      | 10             |              | M         |   |           |
|              | Observed mortality (number of in-hospital deaths / spells)                                      | <=1.35% | 1.24%    | ↑     |                   | <=1.35%       | 0.62%  | 1.41%          |              | M         |   |           |
|              | HSMR - all diagnosis  | <100    | 103.83   | →     |                   | <100          | 85.60  | 85.60          |              | M         | Current month Mar-16  |           |
|              | HSMR - 56 diagnosis groups  | <100    | 106.25   | →     |                   | <100          | 84.30  | 84.30          |              | 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  | >=607   | 660      | ↓     |                   | >=124         | 123    | 171            |              | M         | Target is based on 25% increase in reporting  | Y         |
|              | Cancelled operations  | <=1.5%  | 2.31%    | ↓     |                   | <=1.5%        | 2.33%  | 1.62%          |              | 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%   | 99.64%   | ↓     |                   | >=99%         | 99.62% | 99.86%         |              | M         |   |           |
|              | Delayed transfers of care   | <=4.5%  | 4.91%    | →     |                   | <=4.5%        | 4.17%  | 4.51%          |              | M         |   | Y         |
|              | Bed occupancy   | >=85%   | 84.05%   | ↓     |                   | >=85%         | 81.12% | 84.16%         |              | M         |   |           |
|              | Referrals - GP  | >=10101 | 11,169   | ↓     |                   | >=1903        | 2,020  | 2,232          |              | M         |   | Y         |
|              | Referrals - DGH   | >=4332  | 4,206    | ↓     |                   | >=782         | 765    | 885            |              | M         |   |           |
|              | Referrals - Other   | >=4553  | 4,547    | ↓     |                   | >=823         | 786    | 963            |              | M         |   |           |
|              | Activity - NHS  | 0%      | 0.9%     | ↓     |                   | 0%            | 10.0%  | -0.2%          |              | M         |   |           |
|              | Activity - Private  | 0%      | -3.1%    | ↓     |                   | 0%            | -18.2% | -9.1%          |              | M         |   |           |
|              | Monitor Governance Risk Assessment  | Green   | Green    | Green |                   | Green         | Green  | Green          |              | M         |   |           |
| NHSIA Target | 18 Weeks Referral to Treatment - Incomplete Pathways  | 92%     | 92.22%   | →     |                   | 92%           | 92.22% | 92.22%         |              | M         |   |           |
|              | 18 Weeks Referral to Treatment Incomplete Pathways 52 week +                                    | 0       | 0        | →     |                   | 0             | 0      | 0              |              | M         |   |           |
|              | 14 day wait from referral to date first seen  | 93%     | 100%     | →     |                   | 93%           | 100%   | 100%           |              | M         |   |           |
|              | 31 day wait from diagnosis to first treatment   | 96%     | 95.55%   | ↓     |                   | 96%           | 98.11% | 100%           |              | M         |   |           |
|              | 31 day wait for second or subsequent treatment (surgery)  | 94%     | 97.92%   | →     |                   | 94%           | 100%   | 100%           |              | M         |   |           |
|              | 62 day wait for first treatment from urgent GP referral to treatment (adj)                      | 85%     | 89.86%   | →     |                   | 85%           | 100%   | 100%           |              | M         |   |           |
|              | 62 day wait for first treatment from urgent GP referral to treatment - Consultant upgrade (adj) | 85%     | 87.10%   | ↓     |                   | 85%           | 55.56% | 100%           |              | M         |   | Y         |
|              | Infection Prevention - C. Diff (Cumulative) - Monitor   | 5       | 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%     | 87.86%   | →     |                   | 95%           | 75.47% | 74.63%         |              | M         |   | Y         |
|              | 26 Weeks Referral to Treatment in aggregate - Non Admitted Pathways                             | 98%     | 89.23%   | ↑     |                   | 98%           | 92.00% | 90.63%         |              | M         |   | Y         |
|              | 26 Weeks Referral to Treatment in aggregate - Incomplete Pathways                               | 95%     | 89.71%   | →     |                   | 95%           | 89.81% | 88.93%         |              | M         |   | Y         |
| Local        | Appraisals  | >=90%   | 87%      | →     |                   | >=90%         | 87%    | 82%            |              | M         |   |           |
|              | Mandatory training  | >=95%   | 96%      | →     |                   | >=95%         | 96%    | 97%            |              | M         |   |           |
|              | Sickness  | >=3.6%  | 3.3%     | ↑     |                   | >=3.6%        | 3.2%   | 3%             |              | M         |   |           |
|              | Turnover Rate between 1-2 yrs service (voluntary(FTC excluded))                                 | >=1.4%  | 1.2%     | ↑     |                   | >=1.4%        | 1.2%   | 1.2%           |              | M         |   |           |
| Finance      | Financial Sustainability Risk Rating  | 2       | 2        |       |                   | 2             | 2      | 2              |              | M         |   |           |
|              | Capital Service Capacity Rating   | 2       | 1        |       |                   | 2             | 1      | 2              |              | M         |   |           |
|              | Liquidity Rating  | 1       | 1        |       |                   | 1             | 1      | 1              |              | M         |   |           |
|              | Liquidity (Days)  | -20     | -15.1    |       |                   | -20           | -15.1  | -14.5          |              | M         |   |           |
|              | IE Margin Metric  | 1       | 1        |       |                   | 1             | 1      | 1              |              | M         |   |           |
|              | Variance in IE Margin   | 3       | 4        |       |                   | 3             | 4      | 3              |              | M         |   |           |
|              | Net Surplus £000's  | -1,643  | -1,551   |       |                   | -683          | -584   | 121            |              | M         |   |           |
|              | Normalised Net Surplus £000's   | -1,643  | -1,551   |       |                   | -683          | -584   | 121            |              | M         |   |           |
|              | Cost reduction strategy delivered £000's  | 1,513   | 1,287    |       |                   | 293           | 326    | 316            |              | M         |   |           |
|              | Cash Balance  | 4,053   | 6,683    |       |                   | -568          | 816    | -442           |              | M         |   |           |
|              | Capital expenditure £000's  | -3,146  | -1,949   |       |                   | -619          | -188   | -178           |              | M         |   |           |
|              | Percentage of nursing agency staff  | 9%      | 4%       |       |                   | 8%            | 3%     | 3%             |              | M         | Target for year end is 6% - NHS Improvement Cap 3%  |           |
|              | Total agency cost £000's  | -991    | (774.40) |       |                   | -169          | -105   | -151           |              | M         |   |           |
|              | Total bank cost £000's  | -726    | -718     |       |                   | -152          | -122   | -154           |              | M         | Plan based on prior year position as bank costs budget included as part of budget for substantive staffing. |           |