

TRUST BOARD
29th April 2010

TITLE	Balanced scorecard March 2010
EXECUTIVE SUMMARY	<p>The Balanced Scorecard for March reports against the 4 Strategic Objectives outlined in the IBP. The Executive lead for each area provides commentary to accompany the scorecard, in particular focusing on exceptions and recovery plans.</p> <p>The end of year activity report is also attached. This shows a very strong performance overall.</p>
BOARD ASSURANCE (Risk) / IMPLICATIONS	<p>Failure to deliver key targets will have a significant negative impact on the Trust's FT application and on its reputation.</p>
STAKEHOLDER / PATIENT IMPACT AND VIEWS	<p>Key operational targets reflect issues identified as important by the patient survey, in particular healthcare acquired infections, four hour waits etc.</p>
EQUALITY AND DIVERSITY ISSUES	<p>More work is required during 09/10 to improve reporting on equality and diversity issues.</p>
LEGAL ISSUES	<p>Monitor compliance report identifies the required level of performance for FT authorisation.</p>
The Trust Board is asked to:	<p>Note the report.</p>
Submitted by:	<p>Valerie Howell, Chief Operating Officer</p>
Date:	<p>22nd April 2010</p>
Decision:	<p>For Noting</p>

Ashford & St Peter's Hospitals NHS Trust
BALANCED SCORECARD

Position as at: **31 Mar 2010**

Delivering or exceeding Target	Green	Improvement Month on Month	▲
Underachieving Target	Yellow	Month in Line with Last Month	◀▶
Failing Target	Red	Deterioration Month on Month	▼

1. To achieve the highest possible quality standards for our patients, exceeding their expectations, in terms of outcome, safety and experience.

2. To recruit, retain and develop a high performing workforce to deliver high quality care and the wider strategy of the Trust.

Patient Safety & Quality	Target	Full Year	Actual	Change			YTD
1-01 Summated Adverse Report Index (SARI)	2421	2699	175	▼	▲	▼	2699
1-02 Standardised mortality (Relative Risk)	<100	82.6	81.6	▲	▼	▼	82.6
1-03 Non-elective mortality (Relative Risk)	<100	82.1	82.0	▲	▼	▼	82.1
1-04 Mortality 75+ (Relative Risk)	<100	83.8	80.1	▲	▼	▼	83.8
1-05 Hip fractures treated within 48hrs	100%	83.6%	85.7%	▼	▲	▼	83.6%
1-06 Readmissions within 14 days	2.6%	2.9%	1.8%	▲	▲	▲	2.9%
1-07 Pressure Ulcers/10,000 Bed Days	16.5	11.7	10.1	▲	▼	▲	11.7
1-08 DVT during admission	72	88	5	▼	▲	▼	88
1-09 Falls - resulting in significant injury (grade 3)	29	32	2	▼	▲	▼	32
1-10 SUIs	12	16	0	▲	◀▶	▲	16
1-11 Formal complaints	365	401	39	▲	▲	▲	401

Workforce	Target	Actual	Last Month	Change			Full Year
2-01 Establishment (WTE)	< 3289.9	3011	3020	▼	▲	▼	3011
2-02 Vacancies (WTE)	< 10%	9.3%	9.1%	▼	▲	▼	9.3%
2-03 Agency Staff Use (£000)	£2,500	£540	£341	▼	▲	▼	£5,144
2-04 Staff turnover rate	< 12%	13.0%	13.3%	▼	▲	▲	13.0%
2-05 Stability	> 90%	89.6%	89.2%	▼	▲	▲	89.6%
2-06 Sickness absence	< 3%	3.4%	4.1%	▼	▼	▲	3.4%
2-07 Staff Appraisals	95%	72%	68%	▲	▲	▲	72%
2-08 Junior doctors WTD	100.0%	100%	100.0%	◀▶	◀▶	◀▶	100.0%

3. To deliver the Trust's clinical strategy; redefining our market position to better meet the needs of patients and commissioners, and increasing market penetration.

4. To improve the productivity and efficiency of the Trust in a financially sustainable manner, within an effective governance framework.

Key National Targets	Target	Current quarter	Actual	Change			YTD
3-01 Monitor Service Performance Score	0.0	0.5	0.5	▲	▲	▲	0.5
3-02 MRSA (Hospital & Community)	14	1	1	◀▶	▲	▼	9
3-03 CDiff	90	7	2	▲	▲	▼	53
3-04 MRSA Screening	100%	96.8%	98.4%	▼	▲	▲	95.1%
3-05 Cancer 2 week rule	93.0%	98.3%	99.2%	▼	▲	▲	97.5%
3-06 Cancer 31 day rule - all cancers	96.0%	99.2%	100%	◀▶	▼	▲	99.3%
3-07 Cancer 31 day rule - subsequent treatments	98.0%	99.4%	100%	◀▶	◀▶	◀▶	99.1%
3-08 Cancer 62 day rule - all cancers	85.0%	92.2%	92.6%	▲	▼	▲	90.6%
3-09 18 week RTT - admitted	90.0%	93.0%	93.6%	▲	▼	▲	93.5%
3-10 18 week RTT - non admitted	95.0%	97.7%	97.8%	▼	▲	▲	98.0%
3-11 A&E 4hrs - LHE	98.0%	98.9%	99.3%	▲	▲	▲	98.9%
3-12 A&E 4hrs - SPH only (internal measure)	98.0%	97.7%	98.5%	▲	▲	▲	97.7%
3-13 Thrombolysis Call to Needle	68.0%	100%	100%	◀▶	◀▶	◀▶	100%
3-14 Core Standards - number not compliant	0	0	0	◀▶	◀▶	▲	0

Finance	Full Year Plan	Full year actual	YTD Plan	YTD actual
4-01 Monitor financial risk rating	4	4	4	4
4-02 Total income excluding interest (£000)	£216,339	£224,237	£216,339	£224,237
4-03 EBITDA actual (£000)	£21,171	£21,595	£21,171	£21,595
4-04 I&E net surplus (£000)	£4,825	£6,275	£4,825	£6,275
4-05 CIP Savings achieved (£000)	£6,600	£6,600	£6,600	£6,600
4-06 Month end cash balance (£000)	£4,304	£11,659	£4,304	£11,659
4-07 Capital resource limit (£000)	£9,433	£9,083	£9,433	£9,083
4-08 Pay cost (% of income)	61.5%	60.3%	61.5%	60.3%
4-09 Non pay cost (% of income)	28.7%	30.0%	28.7%	30.0%
4-10 EBITDA margin (% of income)	9.8%	9.6%	9.8%	9.6%
4-11 EBITDA achieved (% of plan)	100.0%	102.0%	100.0%	102.0%
4-12 Return on assets	5.9%	7.4%	5.9%	7.4%
4-13 I&E margin (surplus as % in income)	2.2%	2.8%	2.2%	2.8%
4-14 Liquidity ratio (days)	31	31	31	31

Commentary on Patient Safety & Quality

Included with Quality Report.

Mike Baxter, Medical Director.

Commentary on Workforce

2-01/02 Total numbers of staff and vacancies remain well within target. The number of staff employed by the Trust decreased slightly in March to 3011 versus a figure of 3020 for February. The number of staff employed by the Trust has remained relatively static at c.3000 for approximately six months. There was a slight (0.2%) rise in vacancy levels in March compared to the previous month. This is mainly attributable to a slight rise in nursing vacancies (14.8% versus 14.4% in February) however this figure does compare favourably with certain other London and SE Coast acute trusts.

2-03 The March figure for agency expenditure (£530k) has increased to close to September's and January's peak figures (£565k and £559k respectively). This is attributable to a £301k expenditure on agency medical staff due to certain vacant junior and middle grade doctor posts in Paediatrics and Emergency Services, and cover for planned leave. For nurse agency expenditure the data demonstrates an overall small downwards trend during 2009-10 and an improved use of the in-house bank. The nurse agency figure of £136k for March was primarily attributable to the opening of additional capacity, and also vacant band 5 nurse posts in Medicine and Emergency Services and band 5/6 posts in Maternity, as well as cover for planned leave.

2-04/05 March witnessed a continued improvement in Turnover (13.0%) and Stability (89.6%) figures compared with the previous month. Turnover of Healthcare Assistant and Support Staff (19.42%) is reduced slightly compared with February and remains in line with other London and South East Coast acute trusts.

2-06 There was a significant drop in sickness rates in this month compared with the previous month, with a fall from 4.1 to 3.4%. This is reflective of the normal seasonal pattern and it should be noted that this is the lowest rate since August 2009. Developing our approach to supporting our staff's health and wellbeing at work will be a critical area of focus for the forthcoming year, particularly in light of the Boorman Review (reflected in the Operating Framework), and further briefings will be provided to the WSSG on this in due course.

2-07 The percentage of staff having had an appraisal within the last 12 months has risen to 72%, which according to the Staff Survey results is above average for acute Trusts. Whilst this represents a much-improved position compared with the end of the previous financial year it is disappointing that this still falls short of the Trust's ambitious target level. Several clinical departments have appraisal rates of over 80%, demonstrating that through 'personal responsibility', significant improvements can be made. The strong focus on the importance of appraisal will continue as the Trust enters a new financial year. In addition to close monitoring that appraisals are taking place, a recent audit of the quality of appraisals was positive and is being supported by the introduction of simplified documentation to improve quality as well as take-up of appraisals.

2-08 The Trust is fully compliant with the Working Time Directive for all Junior Doctors.

Raj Bhamber, Director of Workforce and Organisational Development

Commentary on Key National Targets

The Trust ends the year with strong service performance. It has achieved its stated objective of delivering a green rating on the Monitor compliance framework for March 2010, and expects this level of performance to be sustained as the Trust moves into the next financial year. The Trust can now show a sustainable track record of performance against all key operational targets, including cancer, 18 weeks and thrombolysis. In addition the Trust performs well against the Monitor definition of A and E performance, and for March 10 reported for the second month running its achievement of the 4 hour A and E target for Type 1 attendances only. The Trust's remaining challenge lies in terms of delivery of a small gap in performance in terms of MRSA elective screening, although performance in this area continues to improve.

At an operational level the Trust also shows continued improvement with a broader range of operational targets, including for example cancelled operations (below 0.8% for the year) and stroke (percentage of patients on a stroke ward now over 85% for the last three months, with 97% achieved for March 10). From April onwards a copy of the detailed Trust performance report will be available for all Board members for information.

Valerie Howell, Chief Operating Officer

Commentary on Finance

I&E surplus was positive to plan month and year to date by £1.45m. This is due to the accrual of income in relation to incomplete spells for the first time at the Trust, with a one-off income effect of recognising this asset. This is the first year the Trust has considered incomplete spells sufficiently material to value them in the accounts.

Stripping out this accounting adjustment, surplus was exactly in line with plan, and in line with the position consistently forecast throughout the year.

Please note that the Scorecard tracks operating surplus. The surplus which will be shown in the annual accounts will be net of impairments following from the valuation of the Trust's estate – the impact of impairments will be about £4m.

The other main indicators were green rated, including FRR of 4.

Capital spend was £9.1m. The shortfall against plan was entirely due to reclassifying £0.3m of capital schemes as revenue in December – underlying spend of £3m in March had in fact closed down the undershoot reported throughout the year.

John Headley, Director of Finance and Information

Improvement Month on Month	▲
Month in Line with Last Month	◀▶
Deterioration Month on Month	▼

1. To achieve the highest possible quality standards for our patients.

Patient Safety & Quality		Forecast
1-01	Summated Adverse Report Index (SARI)	Sum of all patients (in the measures below) harmed unintentionally during hospital care
1-02	Standardised mortality (Relative Risk)	A standardised rate looks at national data and determines the average expressed as 100. A figure below 100 is rated better than average; over 100 is worse.
1-03	Non-elective standardised mortality (Relative Risk)	
1-04	Standardised Mortality 75+ (Relative Risk)	Patients admitted with a hip fracture treated within 48 hours
1-05	Hip fractures treated within 48hrs	
1-06	Readmissions within 14 days	Patients readmitted within 14 days of discharge for an acute spell of care using the criteria set out in the PCT contract
1-07	Pressure Ulcers/10,000 Bed Days	Numerator: The number of pressure ulcers recorded Denominator: The number of Acute Bed Days
1-08	DVT during admission	Patients discharged with a primary diagnosis code of I80.1 or I80.2
1-09	Falls - resulting in significant injury (grade 3+)	Ggrade 3 & 4 falls
1-10	SUIs - RCA in 60 days	Serious Untoward Incidents with a Root Cause Analysis within 60 days
1-11	Formal complaints actioned within 25 days	National Target

The forecast for these indicators is based on the latest 12 months of data (i.e. Sept 08 - Aug 09).

2. To recruit, retain and develop a high performing workforce.

Workforce:		
2-01	Establishment (WTE)	(Target) Budgeted establishment for the year. (Actual) Staff in post at month end.
2-02	Vacancies (WTE)	Percentage of total funded posts
2-03	Agency Staff Use	Expenditure on agency costs (excl. NHSP and Bank)
2-04	Staff turnover rate	Total leavers as percentage of average number in post (rolling 12 months)
2-05	Stability	Percentage of staff in post for 12+ months (rolling 12 months)
2-06	Sickness absence	Numbers of days lost as percentage of days available
2-07	Staff Appraisals	Percentage of staff that have recorded their appraisal within the the last 12 months.
2-08	Junior doctors WTD	Compliance with the Working Time Directive

3. To deliver the Trust's clinical strategy.

Key National Targets		Forecast
3-01	Monitor Service Performance Score	The combined total of weighted scores provides the Service Performance Score
3-02	MRSA (Hospital & Community)	Based on latest 12 months
3-03	CDiff	
3-04	MRSA Screening	Testing of patients for the presence of MRSA on the most common sites
3-05	Cancer 2 week rule	Urgent GP referrals for suspected cancer, or breast symptoms
3-06	Cancer 31 day rule - all cancers	Patients receiving first definitive treatment within 31 days of decision to treat
3-07	Cancer 31 day rule - subsequent treatments	Patients receiving subsequent treatment within 31 days of decision to treat
3-08	Cancer 62 day rule - all cancers	Patients receiving first definitive treatment within 62 days of GP urgent referral
3-09	18 week RTT - admitted	Admitted patients waiting less than 18 weeks from Referral to treatment
3-10	18 week RTT - non admitted	Non-admitted patients waiting less than 18 weeks from Referral to treatment
3-11	A&E 4hrs	Patients spending four hours or less in an A&E department
3-12	Thrombolysis Call to Needle	Patients with acute myocardial infarction who received thrombolysis treatment within 60 minutes of calling for help
3-13	Core Standards - number not compliant	

4. To improve the productivity and efficiency of the Trust.

Finance			
4-01	Monitor financial risk rating	Components of financial risk rating	
4-02	Total income excluding interest (£000)		
4-03	EBITDA actual (£000)		
4-04	I&E net surplus (£000)		
4-05	CIP Savings achieved (£000)		
4-06	Month end cash balance (£000)		
4-07	Capital resource limit (£000)		
4-08	Pay cost (% of income)		Salary Bill as percentage of income
4-09	Non pay cost (% of income)		
4-10	EBITDA margin (% of income)		
4-11	EBITDA achieved (% of plan)		
4-12	Return on assets		
4-13	I&E margin (surplus as % in income)		
4-14	Liquidity ratio (days)		

March 2010

Monitor Compliance Framework - Q4

Overall Scoring Key:

Green - less than 1.0 Amber - from 1.0 - 2.9 Red - greater than or equal to 3.0

Target	Monitoring Period	Threshold	Weighting	Jan Actual	Feb Actual	Mar Actual	Q4 Total	Q4 weighting	Comments
Clostridium Difficile	Quarterly	17	1.0	4	1	2	7	0	
MRSA (hospital&community)	Quarterly	3	1.0	0	0	1	1	0	
Cancer Combined 31 Day Treatments: Drug & Surgery	Quarterly	98%	0.5	100%	97.94%	100%	99.39%	0	
Cancer 31-Day First Treatment: All Cancers	Quarterly	96%	1.0	100%	97.18%	100%	99.17%	0	
Cancer 62 Day Consultant Upgrade	Quarterly	95%	1.0	100%	100%	100%	100%	0	
Cancer Combined 62 Day Referral to Treatment	Quarterly	85%	1.0	98.44%	86.11%	92.59%	92.16%	0	
Cancer Combined Two Week Rules	Quarterly	93%	0.5	96.88%	98.46%	99.2%	98.31%	0	
18 weeks Admitted	Quarterly	90%	1.0	93.28%	92.19%	93.56%	93.03%	0	
18 weeks Non Admitted	Quarterly	95%	1.0	97.51%	97.79%	97.84%	97.69%	0	- All specialties were on target.
A&E 4 hrs Target LHE	Quarterly	98%	0.5	95.95%	98.52%	99.25%	98.89%	0	
Thrombolysis Call to Needle	Quarterly	68%	0.5	100%	100%	100%	100%	0	- On Target
Screening all elective in-patients for MRSA	Quarterly	100%	0.5	95.1%	96.92%	98.4%	96.8%	0.5	- Underperforming against target. 7 out of 442 were not scanned.
Core Standards	Quarterly	TBC	0.4	3	3	0	0	0	
Service Performance Score	Green							0.5	

March 2010

Trust Operational Performance Report March 2010

Care Quality Commission																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
Cancer 31-Day First Treatment: All Cancers	100.00 %	97.65 %	98.06 %	100.00 %	99.01 %	100.00 %	100.00 %	98.90 %	100.00 %	100.00 %	97.18 %	100.00 %	99.25 %	96.00 %	3.25 %	99.88 %	-0.63 %	↑	G	G
Cancer Combined 31 Day Treatments: Drug & Surgery	100.00 %	98.08 %	97.74 %	99.25 %	99.23 %	100.00 %	98.31 %	98.37 %	100.00 %	100.00 %	97.94 %	100.00 %	99.06 %	98.00 %	1.06 %	N/A	N/A	↑	G	
Cancer Combined 62 Day Referral to Treatment	86.05 %	82.35 %	91.18 %	97.94 %	90.11 %	90.12 %	91.26 %	95.88 %	89.61 %	98.70 %	86.49 %	93.10 %	91.20 %	85.00 %	6.20 %	95.18 %	-3.98 %	↑	G	G
Cancer 62 Day Consultant Upgrade	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	100.00 %	92.86 %	95.00 %	-2.14 %	N/A	N/A	↑	R	
Cancer Combined Two Week Rules	91.96 %	93.39 %	97.21 %	98.38 %	98.58 %	98.58 %	97.83 %	99.34 %	99.24 %	96.47 %	97.04 %	98.12 %	97.24 %	93.00 %	4.24 %	97.82 %	-0.58 %	↑	G	G
Cancelled Operations	1.20 %	0.80 %	1.10 %	0.50 %	0.80 %	1.10 %	0.92 %	0.44 %	0.74 %	0.81 %	8.50 %	0.39 %	8.00 %	0.80 %	7.20 %	1.25 %	6.75 %	↑	R	A
28 Day Guarantee	2.44 %	4.17 %	0.00 %	0.00 %	0.00 %	3.03 %	7.41 %	0.00 %	9.52 %	0.00 %	0.00 %	0.00 %	2.90 %	5.00 %	-2.10 %	11.62 %	-8.72 %	↔	G	A
Delayed Transfers of care	3.50 %	5.10 %	5.60 %	5.40 %	4.20 %	3.30 %	2.80 %	4.50 %	3.36 %	2.84 %	4.70 %	3.75 %	4.09 %	3.50 %	0.59 %	N/A	-1.24 %	↑	A	
Inpatient /Day Cases > 26 Weeks	0.000%	0.054%	0.048%	0.045%	0.054%	0.097%	0.000%	0.000%	0.000%	0.000%	0.000%	0.060%	0.001%	0.03 %	-0.03 %	0.03 %	-0.03 %	↓	G	G
Oupatient > 13 Weeks	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.026%	0.000%	0.000%	0.000%	0.013%	0.003%	0.03 %	-0.03 %	0.00 %	0.00 %	↓	G	G
Thrombolysis call to needle	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	68.00 %	32.00 %	N/A	-5.55 %	↔	G	G
A&E < 4Hours	98.93 %	99.40 %	99.38 %	99.45 %	98.87 %	98.43 %	99.14 %	98.92 %	97.74 %	97.98 %	99.23 %	99.25 %	98.89 %	98.00 %	0.89 %	98.12 %	0.77 %	↑	G	G
RACPC	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	98.00 %	2.00 %	100.00 %	0.00 %	↔	G	G
GUM Access	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	100.00 %	0.00 %	↔	G	G
C.Diff	5	11	5	4	6	3	4	2	6	4	1	2	53	90	-37	113	-60	↓	G	G
MRSA Bacteraemia (Hospital&Community)	0	1	0	0	1	4	0	1	1	0	0	1	9	14	-5	19	-10	↓	G	A

March 2010

Care Quality Commission																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
Data Quality on Ethnic Group	86.40 %	86.81 %	85.14 %	84.74 %	84.59 %	83.32 %	85.65 %	85.70 %	87.10 %	87.50 %	86.49 %	86.62 %	85.84 %	85.00 %	0.84 %	86.31 %	-0.47 %	↑	G	G
Smoking During Pregnancy	9.10 %	10.80 %	6.90 %	7.30 %	10.10 %	6.20 %	7.10 %	9.80 %	7.30 %	8.60 %	11.70 %	6.00 %	8.30 %	8.20 %	0.10 %	8.73 %	-0.43 %	↑	A	G
Breastfeeding Initiation	78.64 %	77.53 %	79.93 %	82.40 %	78.80 %	81.00 %	80.60 %	78.40 %	80.60 %	80.50 %	78.70 %	83.70 %	81.00 %	80.70 %	0.30 %	81.04 %	-0.04 %	↑	G	G
Completed Pathways - Admitted patients	91.14 %	94.20 %	95.08 %	94.51 %	94.88 %	93.80 %	93.88 %	91.51 %	92.43 %	93.28 %	92.28 %	93.46 %	93.37 %	90.00 %	3.37 %	90.10 %	3.27 %	↑	G	G
Completed Pathways - Non-admitted patients	96.90 %	98.57 %	97.76 %	98.17 %	98.39 %	97.80 %	98.26 %	97.46 %	98.00 %	97.51 %	97.79 %	97.86 %	97.87 %	95.00 %	2.87 %	95.80 %	2.07 %	↑	G	G
Audiology Diagnostics > 6 Weeks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-6	↔	G	G
Maternity - Data Quality Indicator	94.18 %	94.21 %	94.28 %	94.18 %	94.20 %	94.22 %	94.25 %	94.55 %	94.56 %	94.18 %	N/A	N/A	N/A	N/A	N/A	94.21 %	N/A	↓	G	G

March 2010

PCT																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
Complaints - % Actioned within 25 Days	90.90 %	97.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	96.97 %	100.00 %	95.45 %	100.00 %	98.36 %	80.00 %	18.36 %	97.97 %	0.39 %	↑	G	G
SUI - RCA within 60 Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	N/A	N/A	100.00 %	0.00 %	↔	G	G
A&E Attendances Resulting In Admission	18.71 %	12.65 %	13.88 %	16.98 %	23.49 %	21.79 %	19.84 %	23.74 %	20.33 %	25.38 %	26.55 %	23.86 %	20.09 %	23.45 %	-3.36 %	15.94 %	4.16 %	↑	G	A
Pressure Ulcers	13	23	9	18	23	11	8	8	13	8	16	10	160	250	-36.00 %	283	-43.46 %	↑	G	G
Access to midwifery/Maternity services(Rpt Qtly)	79.46 %	88.63 %	78.30 %	87.50 %	91.20 %	86.40 %	87.40 %	89.40 %	85.50 %	85.00 %	85.70 %	91.90 %	86.30 %	80.00 %	6.30 %	82.25 %	4.05 %	↑	G	G
Caesarean Section Rate	24.90 %	26.90 %	27.80 %	26.00 %	28.20 %	33.70 %	29.50 %	29.00 %	25.40 %	29.40 %	28.30 %	22.60 %	27.70 %	26.10 %	1.60 %	27.91 %	-0.21 %	↑	G	A

March 2010

Better Care Better Value																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
Day Case Rate	80.24 %	81.37 %	81.11 %	80.31 %	80.14 %	81.81 %	80.93 %	81.28 %	82.10 %	80.78 %	81.71 %	81.59 %	81.11 %	80.00 %	1.11 %	80.65 %	0.46 %	↓	G	G
BADS Procedures	86.81 %	87.39 %	86.71 %	89.72 %	88.68 %	89.15 %	89.93 %	89.72 %	90.63 %	90.22 %	89.40 %	89.42 %	88.49 %	85.00 %	3.49 %	86.36 %	2.13 %	↑	G	G
Inpatients Admitted before Day of Operation	8.50 %	10.20 %	9.78 %	8.76 %	7.04 %	4.88 %	5.18 %	4.22 %	5.04 %	8.40 %	5.11 %	4.32 %	6.70 %	10.00 %	-3.30 %	9.12 %	-2.42 %	↑	G	G
Emergency LOS	6.33	5.53	5.57	5.67	4.78	4.63	5.28	4.98	5.84	5.78	6.29	5.45	5.15	6.14	-16.12 %	5.94	-13.30 %	↑	G	G

March 2010

Local																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
New DNA	2.72 %	2.66 %	3.05 %	4.11 %	3.58 %	3.46 %	3.63 %	3.26 %	3.32 %	6.35 %	3.51 %	10.42 %	4.17 %	8.20 %	-4.03 %	9.46 %	-5.29 %	↓	G	A
Follow Up DNA	15.24 %	15.04 %	18.11 %	18.43 %	19.59 %	19.02 %	17.91 %	18.18 %	18.75 %	25.06 %	19.02 %	14.82 %	18.26 %	8.20 %	10.06 %	13.27 %	4.99 %	↑	A	A
Total DNA	10.59 %	10.62 %	12.57 %	13.03 %	13.84 %	13.40 %	13.01 %	13.17 %	13.38 %	18.71 %	13.81 %	13.34 %	13.29 %	8.20 %	5.09 %	12.00 %	1.29 %	↑	A	A
A&E < 4Hours (SPH Only)	97.34 %	98.43 %	99.01 %	98.80 %	97.45 %	96.74 %	97.81 %	97.86 %	95.56 %	95.95 %	98.52 %	98.54 %	97.60 %	98.00 %	-0.40 %	95.29 %	2.31 %	↑	A	R
12Hour Trolley Wait	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00 %	↔	G	G
Outliers	16	22	15	16	12	15	23	21	14	21	N/A	N/A	N/A	0	N/A	25	N/A	↓	A	A
Theatre Utilisation	N/A	85.00 %	N/A	N/A	N/A	↔	R													

March 2010

Data Challenges																				
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	09/10 YTD	09/10 Plan	Var	YTD 08/09	Last Year Var	Trend	Out turn 09/10	Out turn 08/09
OP New Follow Up Ratios	1.65	1.57	1.53	1.59	1.60	1.62	1.56	1.61	1.55	1.63	1.67	1.64	1.58	2.00	-0.42	1.79	-0.21	↑	G	G
Inpatient Readmission On Day Of Discharge	7	6	12	6	9	10	10	4	5	9	5	10	92	N/A	N/A	112	-17.86 %	↓	G	A
OP (New appointment only) Non GP/GDP Referral	28.00 %	32.05 %	27.54 %	31.91 %	22.97 %	24.06 %	22.74 %	23.01 %	24.38 %	23.38 %	22.61 %	24.23 %	24.50 %	17.50 %	7.00 %	29.31 %	-4.81 %	↓	R	A
Fractured NOF Operated on with in 48 hrs (%)	85.71 %	74.07 %	81.48 %	91.00 %	85.29 %	88.90 %	90.63 %	93.75 %	71.10 %	72.97 %	87.80 %	85.70 %	83.60 %	100.00 %	-16.40 %	75.47 %	8.13 %	↓	R	A
Emergency Admissions: Readmissions between 1 and 13 days	2.43 %	2.31 %	2.94 %	3.31 %	3.50 %	3.00 %	3.20 %	3.20 %	3.30 %	3.20 %	0.15 %	0.02 %	3.01 %	3.70 %	-0.69 %	N/A	N/A	↑	G	A
Stroke Pts - 90% time on Stroke Unit	68.20 %	34.40 %	48.60 %	61.10 %	66.70 %	43.80 %	61.30 %	50.00 %	61.10 %	76.47 %	85.20 %	97.70 %	64.20 %	72.00 %	-7.80 %	38.71 %	25.49 %	↑	R	A
Stroke Care - CQUIN Scanning with in 24hrs	92.30 %	82.60 %	78.60 %	92.30 %	74.10 %	85.70 %	84.40 %	79.50 %	97.80 %	90.60 %	91.30 %	92.10 %	90.00 %	90.00 %	0.00 %	N/A	N/A	↑	G	
Stroke Care - CQUIN Scanning with in 3hrs	73.10 %	69.60 %	64.30 %	61.50 %	55.60 %	74.30 %	50.00 %	72.70 %	60.90 %	81.30 %	78.30 %	76.30 %	82.80 %	95.00 %	-12.20 %	N/A	N/A	↓	R	

March 2010

Activity Summary

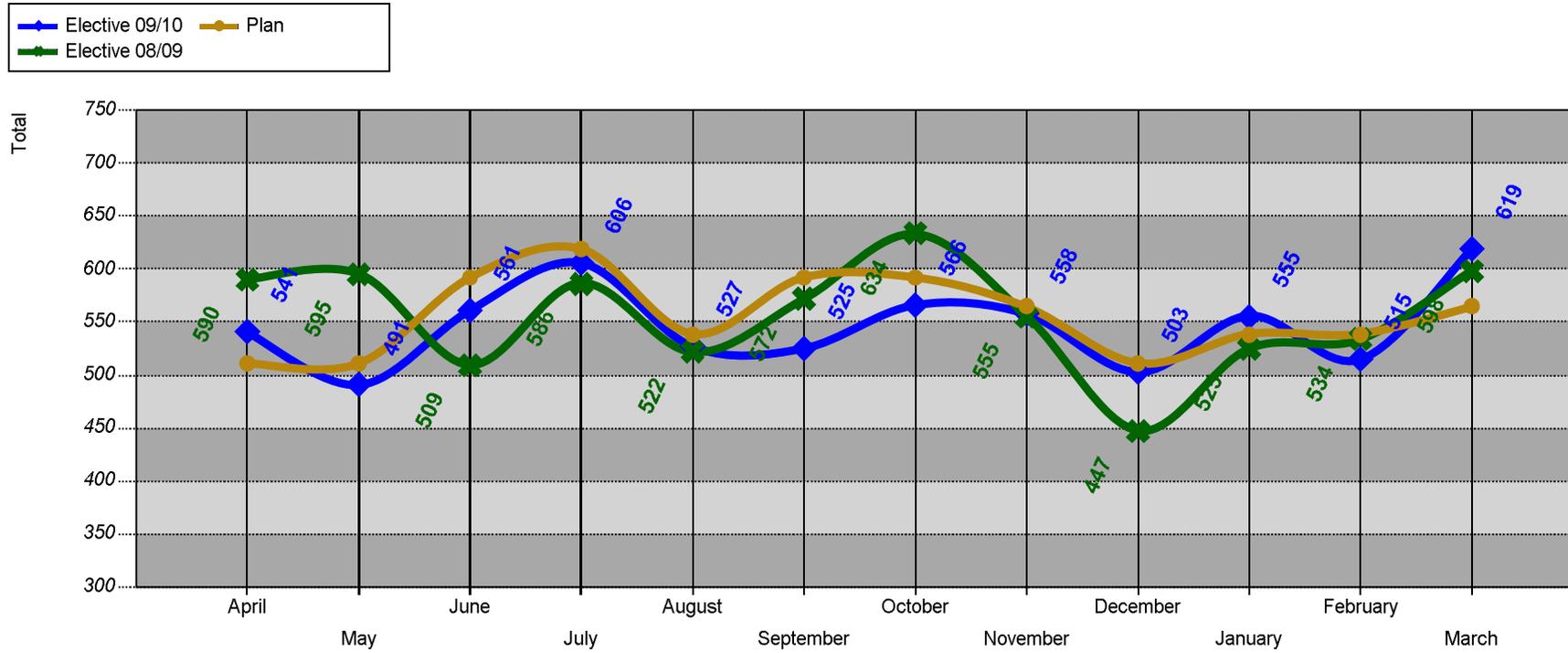
Activity																							
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD 09/10	09/10 Plan	Var	YTD 08/09	Last Year Var	Moving Annual Total	Moving Annual Last Year	Moving Annual Vs Last Year Var	Trend	Out turn 09/10	Out turn 08/09
Elective	542	491	561	606	526	526	566	557	504	556	515	619	6,569	6,681	-1.68 %	6,666	-1.46 %	6,569	6,667	-1.47 %	↑	A	G
Emergency Admission	1,965	2,004	2,100	2,183	2,097	2,066	2,281	2,056	2,304	2,059	2,025	2,338	25,478	22,756	11.96 %	23,481	8.51 %	25,478	23,469	8.56 %	↑	G	G
Day Case	2,201	2,144	2,409	2,559	2,122	2,365	2,402	2,418	2,332	2,337	2,300	2,743	28,332	27,816	1.86 %	27,773	2.01 %	28,332	27,776	2.00 %	↑	G	G
*Maternity	387	458	404	455	439	418	442	399	385	380	343	343	4,853	4,833	0.41 %	4,915	-1.26 %	4,853	4,929	-1.54 %	↔	G	A
Other Non- Elective	39	52	43	41	39	31	61	52	41	24	31	26	480	474	1.27 %	443	8.35 %	480	443	8.35 %	↓	G	
Total Admissions	5,134	5,149	5,517	5,844	5,223	5,406	5,752	5,482	5,566	5,356	5,214	6,069	65,712	62,561	5.04 %	63,278	3.85 %	65,712	63,284	3.84 %	↑	G	G
Outpatients New	7,456	7,415	8,861	9,400	7,510	9,417	8,910	8,848	8,257	7,807	8,119	9,289	101,289	88,849	14.00 %	83,306	21.59 %	101,289	83,306	21.59 %	↑	G	G
Outpatients Follow up	13,171	12,325	14,539	15,526	13,389	16,636	17,078	17,500	15,480	15,179	16,043	18,322	185,188	160,573	15.33 %	154,599	19.79 %	185,188	154,599	19.79 %	↑	G	G
Total Outpatients	20,627	19,740	23,400	24,926	20,899	26,053	25,988	26,348	23,737	22,986	24,162	27,611	286,477	249,422	14.86 %	237,905	20.42 %	286,477	237,905	20.42 %	↑	G	G
A&E Attendances	9,406	9,830	9,656	7,531	6,828	7,064	7,347	7,199	7,527	6,837	6,550	7,746	93,521	91,561	2.14 %	110,441	-15.32 %	93,521	110,441	-15.32 %	↑	G	A
*Outpatient Procedures	2,668	2,476	2,805	2,533	2,213	2,568	2,798	2,551	1,399	1,342	1,595	1,585	26,533	29,815	-11.01 %	29,913	-11.30 %	26,533	29,913	-11.30 %	↓	R	
Maternity Low Values (Ward Attenders)	434	343	313	311	357	363	700	597	529	642	681	671	5,941	6,947	-14.48 %	N/A	N/A	N/A	N/A	N/A	↓	R	
Outpatients Maternity	3,733	3,772	3,738	4,097	3,654	3,239	3,461	3,235	3,120	3,639	3,344	3,751	42,783	33,110	29.22 %	12,015	256.08 %	42,783	12,015	256.08 %	↑	G	

* Maternity consisting of 'Women delivered and Maternity admissions without delivery'

* Outpatient Procedures: coding is in progress

March 2010

Elective (IP) - Trend



March 2010

Total Activity - Trend

