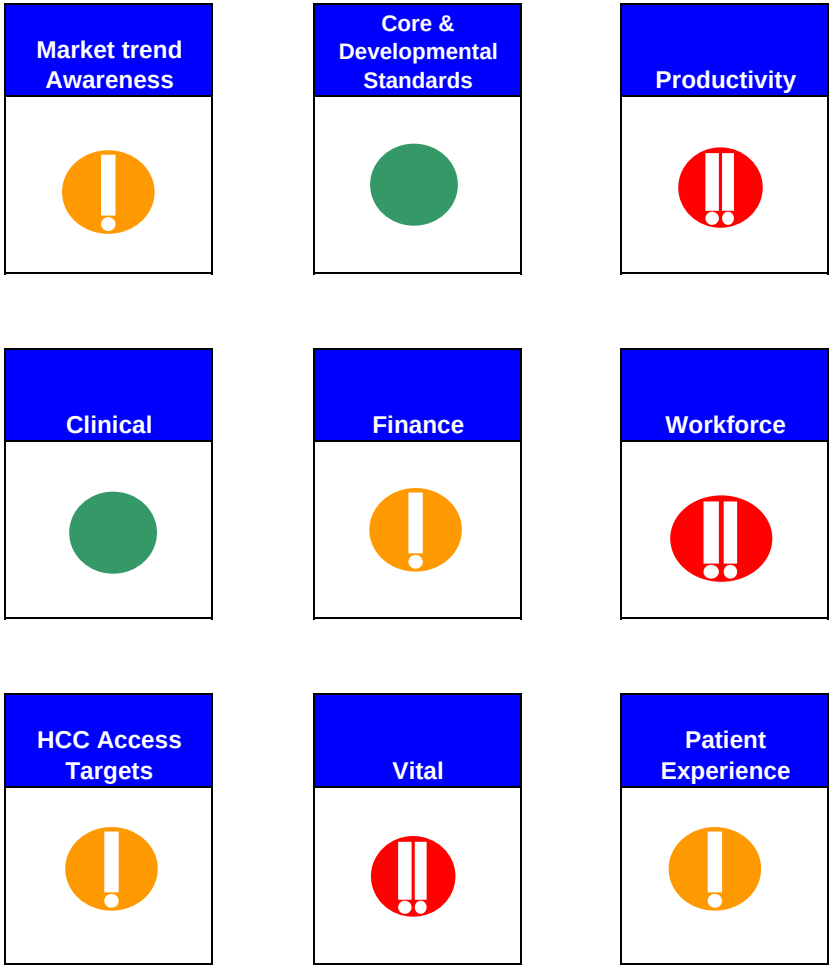
1) Performance Dashboard February 2009



Key:

No Alerts

Alert on 1 indicator

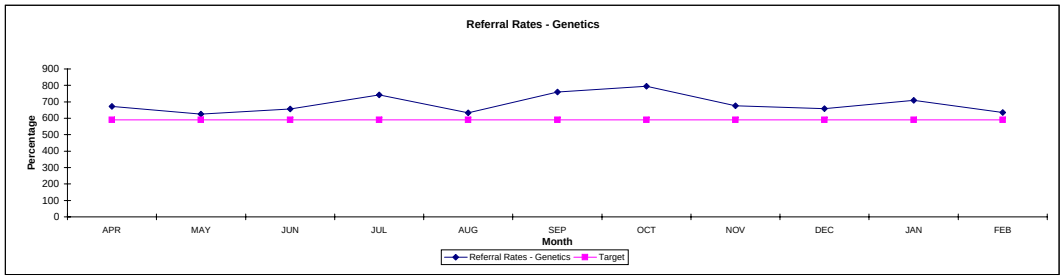
Alerts on more than 1 indicator

2) Key Performance Indicators - February 2009

Dataset	Indicator	Bench mark	Trigger	Target	Monthly Actual	Position against target(colour). Trend from previous month 'text'.	Detailed report	Forecast Year End Position
		National Benchmark						
Market Trend Awareness/ Strategy	Total inpatient and daycase waiting list size		>500	500	415	Adverse change		415
	Total Gynae outpatient waiting list size		>1500	1500	1156	Adverse change	Performance	1156
	Referral Rates - Gynae	1440	<1368 and >1512	1461	1426	Favourable change	Performance	1440
	Referral Rates - Maternity	1883	<1789 and >1977	1519	1739	Adverse change	Performance	1884
	Referral Rates - Genetics	587	<558 and >616	577	635	Adverse change	Performance	587
Core Standards	Safety	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Clinical & cost effectiveness	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Governance	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Patient focus	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Accessible & responsive care	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Care environment & amenities	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
	Public health	compliance	Breach	No lapses	no lapses	no chznge	Clinical Governance	
Productivity & Efficiency	Maternity LOS postnatal	1.93		1.93	1.98	Favourable Change	Performance	2.08
	Gynae Length of Stay (exc daycases and emergencies)	3.1		2.90	2.47	Adverse change	Performance	2.26
	Daycase rate 1 - as % of all elective admissions	50%		>50%	58%	Favourable change	Performance	51%
	Gynaecology Daycase Over Stay Rate	13.86%	>10%	5%	3.93%	Adverse change	Performance	8.00%
	Gynae Pre operative Avg Los	0.15			0.15	Adverse change	Performance	0.14
	Elective Admitted patients surgery within 2 days - no of breaches	0	>0	0	0		Performance	
	Theatre utilisation	80%	<75	80%	85.0%	adbverse change	Performance	
	Gynae New to FU ratio	1.40		<1.50	1.56	Favourable Change	Performance	1.50
	Occupancy Rate - Neonatal ITU	80%	<76%	80%	72%	Favourable change	Performance	88%
	Genetics DNA Rate	11.00%	>11%	<11%	11.00%	no change		
	Stillbirth rate per 1000 live births	5.4	>7.4	<7.4	1.8	Favourable change		7.2
Clinical Quality (Quarterly)	Serious Untoward Incidents		>2		1			
	Litigation - New	2	>5		0	Favourable Change		
	Litigation - Ongoing 06/07	77			66	Favourable Change		
Finance	Year to date I&E position	plan or >	off plan	£525K	£1,472K	Favourable Change	Finance	£1.7m
	Year to date I&E normalised	plan or >	off plan	£(491)K	£429K	Favourable Change	Finance	£0.4-£0.8m
	In month run rate	plan or >	off plan	£47K	£118K	Favourable Change	Finance	N/A
	In month run rate normalised	plan or >	off plan	£(39)K	£11K	Favourable Change	Finance	N/A
	Year to date Ebitda	plan or >	off plan	£5,129K	£5,615K	No Change	Finance	£6,370K
	Year to date Ebitda margin	plan or >	off plan	7.2%	7.8%	Adverse Change	Finance	8.1%
	Year to date CIP performance	plan or >	off plan	£2.3m	£2.4m	No Change	Finance	£2.6m
	CIP recurrent/non-recurrent delivery	plan or >	off plan	70/30	56/44	No Change	Finance	57/43
Workforce	Contracted WTE	1258	>1258	<1258	1326.95	Adverse Change	Head Count:1531	
	Agency/Bank spend as a % of directorate paybill	2.85	>2.85%	<2.85%	3.89%	Adverse Change		
	Sickness Absence Rate %	4%	>4%	<4%	4.62%	Favourable Change	1,717.63 days lost	
	Staff Turnover Rate %	14%	>14.10%	<14.10%	12.51%	Adverse Change	Leavers:17	
	Employee Investigations	4weeks	>4 weeks	<4 weeks	2	No Change	1 over 4 weeks	
	KSF - Staff groups with Job Outlines %	85%	<85%	>85%	68.87%	Favourable Change	958/1391	
	KSF - Staff who have received PDR %	50%	<50%	>50%	39.40%	Favourable Change	548/1391	
	Pay as a % of Trust Income	66.80%	>66.80%	<66.80%	66.96%	Adverse Change		
	Consultant appriasal undertaken in previous 12 months %	100%	<100%	100%	100%	No Change		
	Consultants with revised job plan	80%	<80%	>80%	85%	No Change		
HCC Access Targets	Cancer 2 week wait	No lapses	Breach	No lapses	98%	Adverse change	Performance	
	Cancer 1 month diagnosis to treatment	No lapses	Breach	No lapses	no lapses	No Change	Performance	
	Cancer 2 month GP urgent referral to treatment	No lapses	Breach	No lapses	no lapses	No Change	Performance	
	Cancelled Operations on day of surgery	1	>1	<1	1	Adverse change	Performance	4
	Cancelled Operations not admitted within 28 days	No lapses	Breach	No lapses	No lapses	No Change	Performance	
	Choice information in place	implemented	Lapse	Implemented	Implemented	No Change	Performance	
	Inpatient & outpatient booking	100%	Breach	100%	100%	No Change	Performance	
	Inpatients waiting >26 weeks	0>standard	Breach	No lapses	No lapses	No Change	Performance	
	Outpatients waiting >13 weeks	0>standard	Breach	No lapses	32	Favourable Change	Performance	
	Admittied patients seen within 18 weeks			>90% by Dec 08	97.3%	Favourable change	Performance	
	Non-admittied patients seen within 18 weeks			>95% by Dec 08	95.8%	Favourable change	Performance	
	Data quality on ethnic group	100%	<95%	100%	95.0%	No Change	Performance	95.0%
Vital Signs	Smoke free NHS	Implemented	Lapse	Implemented			Performance	
	PALS cases	20 cases	>25 cases	20cases	15 cases	Favourable Change	Quarterly Report to CGC	
	MRSA Bacteraemia	<6 cases	>0	0	0	No Change	Medical Director	
	CDIFF	0	>0	0	0	No Change		
	Waiting times for MRI & CT	0>	Breach	No lapses			Performance	
	BreastFeeding initiated	67%	>60%	67%	61.00%	Adverse change		
	Smoking during pregnancy	11%	13%	11%	10%	Favourable Change		
	% of Women seen by 12 weeks	80%	<78%	80%	89%	Favourable Change		
Patient Experience	Patient Written Complaints	<5	6	<5	11	Adverse Change	Patient Experience	
	Complaint Written Response within 25 day deadline	95%	95%	95%	50%	Adverse Change	Patient Experience	
	Compliment of service letters received By CEO				2	No Change	Patient Experience	
	PEAT annual inspection results			maintain excellent				
	Essence Of Care Indicators	Review standards annually	not achieved	Audit standards			Quarterly Quality Indicator Report	
				Neonates	Maternity	Gynae	Clincial Support	Genetics
	1 communication		not achieved	Audited	Audited	Audited	Audited	Audited
	2 continence		not achieved	not relevant	Audited	Audited	audited	not relevant
	3 hygiene		not achieved	In progress	Audited	Audited	not relevant	not relevant
	4 nutrition		not achieved	Audited	Audited	Audited	on going	not relevant
	5 pressure ulcers		not achieved	not relevant	Not Audited	Audited	on going	not relevant
	6 privacy and dignity		not achieved	In progress	Audited	Audited	audited	audited
	7 recordkeeping		not achieved	Audited	Ongoing	Audited	audited	audited
	8 safety		not achieved	In progress	Audited	Audited	audited	not audited assessed on individual basis
	9 self care		not achieved	not relevant	Audited	Audited	not relevant	not relevant
	10 promoting health		not achieved	Audited	Not Audited	Audited	not audited	audited
	11 care environment		not achieved	Audited	Ongoing	Audited	audited	audited
Foundation Status	Number of Members	5000 by end of year	<120	150 increase per month				5000

Market Trend Awareness

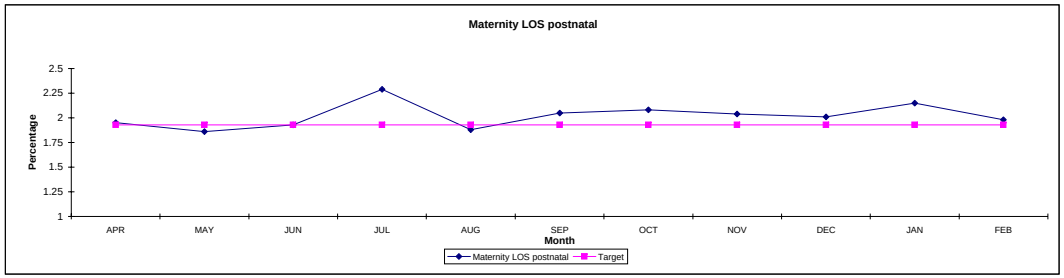
Indicator	Target	Trend/actual	Commentary	Completion date	Lead	Risk	Impact
Referral Rates - Genetics	590	635	High levels of referral this month leading to overperformance on contract	Continue to monitor	general manager	Unable to achieve waiting time targets	Reputation



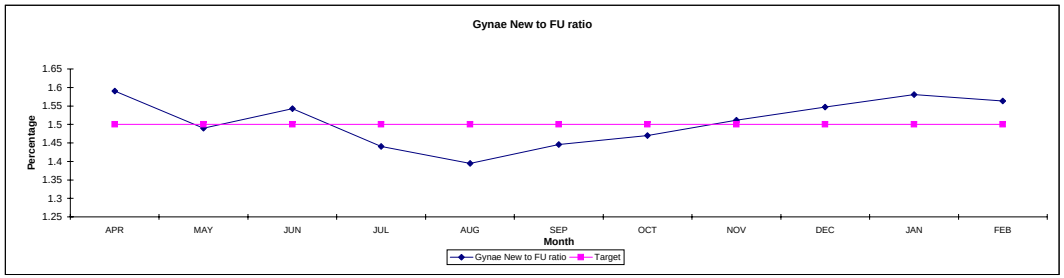
Core Standards

Productivity & Efficiency

Indicator	Target	Trend/actual	Commentary	Completion date	Lead	Risk	Impact
Maternity LOS postnatal	1.93	1.98	Close to national benchmark this month	on going monitoring	head of midwifery		



Indicator	Target	Trend/actual	Commentary		Completion date	Lead	Risk	Impact
Gynae New to FU ratio	<1.50	1.56	continues above benchmark		monitor closeley	general manager	Overperformance of contract	insufficient clinic capacity



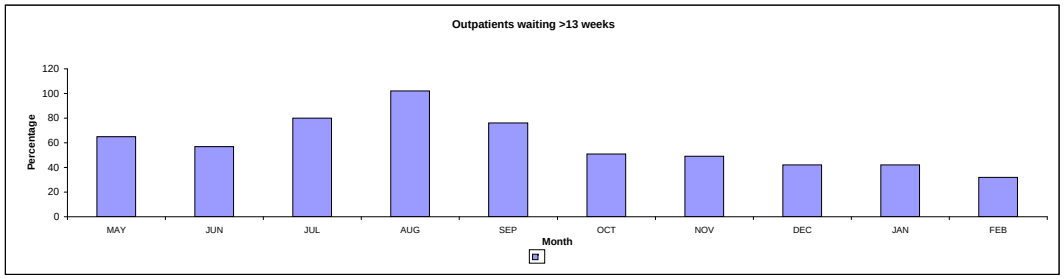
Clinical Quality

Finance

Workforce

HCC Access Targets

Indicator	Target	Trend/actual	Commentary		Completion date	Lead	Risk	Impact
Outpatients waiting >13 weeks	No lapses	32						



Vital Signs

Patient Experience

Foundation Status