

# Trust Performance Overview

Indicator	Measure	Standard	Target Type	Current Data Month	Month Actual	YTD	Trend	Data Quality
CQC Compliance	Number of high risk indicators	Actual (increase or decrease)	National	January				
CQC Compliance	Priority banding for inspection	Category 5 or 6 by CQC	National	January				
Monitor Compliance	Continuity of Services Risk Rating	Category 3 or 4	National	December				
Monitor Governance Rating	Compliance with Monitor defined targets	Green/Amber or better	National	Q3				
<b>Deliver The Best Clinical Outcomes</b>								
Hospital Mortality	HSMR	As expected or lower	Local	Dec 13 - Nov 14				
Hospital Mortality	SHMI	As expected or lower	Local	Oct 13 - Sep 14				
MRSA bacteraemia	Actual numbers	Zero cases	Local	March				
MSSA bacteraemia	Actual numbers	Max 5 case a month	Local	March				
C Diff	Actual numbers	7 cases or less per month	National	March				
Serious Untoward Incidents	Number of serious untoward incidents (SUI)	Number	Local	March	4			
Serious Untoward Incidents	Approved SUI Report submitted within timescales	No overdue reports	Local	March				
Incidents	Increase in incident reporting levels	Monthly increases in reporting	Local	March				
Incidents	Incidents not approved after 35 days	Zero	Local	March				
Average Length of Stay (by discharges)	Average LOS Elective	4.0 days (Dr Foster)	Local	Jan-14 to Dec-14				
	Average LOS Non Elective	5.3 days (Dr Foster)	Local	Jan-14 to Dec-14				
Staff Friends & Family	Recommend as a place to be treated	National Average	Local	Q1 & Q2				
Patient Falls	Number of patient falls	326 (5% reduction from 13/14)	Local	March				
Never Events	Number of never events	Zero	National	March				
<b>Employ Caring &amp; Cared for Staff</b>								
Sickness Absence	All days lost as a percentage of those available	4.00%	Local	March				
Appraisals	Completed appraisals in last year	90%	Local	March				
Mandatory Training	% of staff completing mandatory training	90%	Local	March				
Safer Staffing	Percentage of planned shifts worked by Registered Nurses/midwives during the day	85% of planned hours or greater worked	Local	March				
	Percentage of planned shifts worked by Registered Nurses/midwives during the night	85% of planned hours or greater worked	Local	March				
	Percentage of planned shifts worked by Clinical Support Workers during the day	85% of planned hours or greater worked	Local	March				
Safer Staffing	Percentage of planned shifts worked by Clinical Support Workers during the night	85% of planned hours or greater worked	Local	March				
Staff Friends & Family	Recommend as a place to work	National Average	Local	Q1 & Q2				
Agency spend	Total agency spend as a percentage of budget	3%	Local	March				
<b>Spend Public Money Wisely</b>								
I & E	Variance from plan	On plan	Local	March				
Contract performance	Variance from plan (£)	On plan	Local	March				
Efficiency	Variance from plan	On plan	Local	March				
Cash	Actual	Above profile	Local	March				
Capital expenditure	Variance from plan	On plan	Local	YTD at last Q end				

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<b>Provide Patient Centred Services</b>								
A&E 4-hour wait	Patients seen within 4 hours	95%	National	March				
>12 hr Trolley waits in A&E	No. of patients waiting > 12 hours	Zero	National	March				
Ambulance turnaround	Time taken for ambulance handover of patient	100% within 15 minutes	National	March				
Ambulance turnaround	Time taken for ambulance handover of patient	0% in excess of 30 minutes	National	March				
18 week waits referral to treatment time	Percentage of admitted patients treated within 18 weeks	90%	National	March				
	Percentage of non-admitted patients treated within 18 weeks	95%	National	March				
	Percentage of patients on incomplete pathways waiting less than 18 weeks	92%	National	March				
52 week waits	Actual numbers	Zero	National	March				
6 week diagnostic waiting	Percentage of patients seen within 6 weeks	99%	National	March				
Cancelled Operations	Number of operations cancelled on the day for non clinical reasons	75 per month	Local	March				
	Number of patients cancelled on the day and not readmitted within 28 days	Zero	Local	March				
Cancelled Outpatient appointments	Percentage of out-patient appointments cancelled by hospital	6.1% (Nat aver 13/14)	Local	March				
	Percentage of out-patient appointments cancelled by patient	6.0%(Nat aver 13/14)	Local	March				
DNA rate	Percentage of new out-patient appointments where patients DNA	7.0% (Nat aver 13/14)	Local	March				
	Percentage of follow-up out-patient appointments where patients DNA	7.0% (Nat aver 13/14)	Local	March				
Cancer Waits	Patient seen within 2 weeks	93%	National	Q4				
	Breast symptomatic seen within 2 weeks	93%	National	Q4				
	62 days from referral to treatment (GP referral)	85%	National	Q4				
	31 day first treatment	96%	National	Q4				
	31 day subsequent treatment (Surgery)	94%	National	Q4				
	31 day subsequent treatment (Radiotherapy)	94%	National	Q4				
Cancer Waits	31 day subsequent treatment (Drugs)	98%	National	Q4				
Choose & Book Utilisation	Percentage appointments booked through C&B	50%	Local	March				
Ethnic Origin data collection	% valid ethnic group	85%	National	March				
Elective Inpatient activity	Variance from contract schedules	On plan	Local	March				
Non elective inpatient activity	Variance from contract schedules	On plan	Local	March				
New outpatient attendances	Variance from contract schedules	On plan	Local	March				
Follow up op attendances	Variance from contract schedules	On plan	Local	March				
A&E attendances	Variance from contract schedules	On plan	Local	March				
Complaints	Number of complaints answered within 25 working days	85% answered within 25 days	Local	March				
FFT Response Rates	Increased response rates for inpatient areas	30%	National	March				
FFT Response Rates	Increased response rates for A&E	20%	National	March				
Community care –information completeness	RTT information completeness	50%	National	Q4				
	Referral information completeness	50%	National	Q4				
	Activity information completeness	50%	National	Q4				
Day surgery rates	BADS - day surgery rates	88%	Local	March				
Mixed Sex Accommodation	Number of breaches of Mixed Sex Accommodation standard	Zero	National	March				

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<b>Deliver Excellent Research, Education &amp; Innovation</b>								
	Total number of patient accruals to portfolio studies	7977	Regional -Y&H	Q3 - 14/15				
Recruitment to trials	70 Day Benchmark for recruitment of first patient to a clinical trial	80%	National	Q3 - 14/15				
<b>Annually Reported Indicators</b>								
Safety Thermometer	Harm free	95% harm free	National	2013-14				
Quality recommendation	% staff who would recommend STH to a friend / relative for treatment	67%	National	2014				
Work recommendation	% staff who would recommend STH as a place to work	61%	National	2014				
Staff Engagement	Staff engagement score	3.69 weighted	National	2014				