

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	June				
CQC Compliance	Priority banding for inspection	Category 5 or 6 by CQC	National	June				
Monitor Compliance	Continuity of Services Risk Rating	Category 3 or 4	National	June				
Monitor Governance Rating	Compliance with Monitor defined targets	Green/Amber or better	National	Q4 14/15				
Deliver The Best Clinical Outcomes								
Hospital Mortality	HSMR	As expected or lower	Local	Apr14 - Mar15				
Hospital Mortality	SHMI	As expected or lower	Local	Oct13 - Sep14				
MRSA bacteraemia	Actual numbers	Zero cases	Local	June				
MSSA bacteraemia	Actual numbers	Max 3.5 case a month	Local	June				
C Diff	Actual numbers	7.25 cases or less per month	National	June				
Serious Untoward Incidents	Number of serious untoward incidents (SUI)	Number	Local	June	4	13		
Serious Untoward Incidents	Approved SUI Report submitted within timescales	No overdue reports	Local	June				
Incidents	Increase in incident reporting levels	Monthly increases in reporting	Local	June				
Incidents	Incidents not approved after 35 days	Zero	Local	June				
Average Length of Stay (by discharges)	Average LOS Elective	4.03 days (Dr Foster)	Local	Apr 14 to Mar 15				
	Average LOS Non Elective	5.33 days (Dr Foster)	Local	Apr 14 to Mar 15				
Staff Friends & Family	Recommend as a place to be treated	National Average	Local	Q4 14/15				
Patient Falls	Number of patient falls	331 (5% reduction from 14/15)	Local	June				
Never Events	Number of never events	Zero	National	June				
Employ Caring & Cared for Staff								
Sickness Absence	All days lost as a percentage of those available	4.00%	Local	June				
Appraisals	Completed appraisals in last year	85%	Local	June				
Mandatory Training	Overall percentage of completed mandatory training	70%	Local	June				
Safer Staffing	Percentage of planned shifts worked by Registered Nurses/midwives during the day	85% of planned hours or greater worked	Local	June				
	Percentage of planned shifts worked by Registered Nurses/midwives during the night	85% of planned hours or greater worked	Local	June				
	Percentage of planned shifts worked by Clinical Support Workers during the day	85% of planned hours or greater worked	Local	June				
	Percentage of planned shifts worked by Clinical Support Workers during the night	85% of planned hours or greater worked	Local	June				
Staff Friends & Family	Recommend as a place to work	National Average	Local	Q4 14/15				
Agency spend	Agency and bank spend as a percentage of total pay budget	8%	Local	June				
Spend Public Money Wisely								
I & E	Variance from plan	On plan	Local	June				
Contract performance	Variance from plan (£)	On plan	Local	June				
Efficiency	Variance from plan	On plan	Local	June				
Cash	Actual	Above profile	Local	June				
Capital expenditure	Variance from plan	On plan	Local	YTD at last Q end				

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Provide Patient Centred Services								
A&E 4-hour wait	Patients seen within 4 hours	95%	National	June			↗	
>12 hr Trolley waits in A&E	No. of patients waiting > 12 hours	Zero	National	June			—	
Ambulance turnaround	Time taken for ambulance handover of patient	100% within 15 minutes	National	June			↗	
Ambulance turnaround	Time taken for ambulance handover of patient	0% in excess of 30 minutes	National	June			↘	
18 week waits referral to treatment time	Percentage of admitted patients treated within 18 weeks	90%	National	June			↗	
	Percentage of non-admitted patients treated within 18 weeks	95%	National	June			↗	
	Percentage of patients on incomplete pathways waiting less than 18 weeks	92%	National	June			↗	
52 week waits	Actual numbers	Zero	National	June			↗	
6 week diagnostic waiting	Percentage of patients seen within 6 weeks	99%	National	June			↗	
Cancelled Operations	Number of operations cancelled on the day for non clinical reasons	75 per month	Local	June			↗	
	Number of patients cancelled on the day and not readmitted within 28 days	Zero	Local	June			↘	
Cancelled Outpatient appointments	Percentage of out-patient appointments cancelled by hospital	6.1% (Nat aver 13/14)	Local	June			↘	
	Percentage of out-patient appointments cancelled by patient	6.0%(Nat aver 13/14)	Local	June			↗	
DNA rate	Percentage of new out-patient appointments where patients DNA	7.0% (Nat aver 13/14)	Local	June			↗	
	Percentage of follow-up out-patient appointments where patients DNA	7.0% (Nat aver 13/14)	Local	June			↗	
Cancer Waits	Patient seen within 2 weeks	93%	National	Q1 to date			↘	
	Breast symptomatic seen within 2 weeks	93%	National	Q1 to date			↘	
	Cancer waits - 62 days from referral to treatment (GP referral)	85%	National	Q1 to date			↘	
	31 day first treatment	96%	National	Q1 to date			↘	
	31 day subsequent treatment (Surgery)	94%	National	Q1 to date			↗	
	31 day subsequent treatment (Radiotherapy)	94%	National	Q1 to date			↗	
	31 day subsequent treatment (Drugs)	98%	National	Q1 to date			↘	
Choose & Book Utilisation	Percentage appointments booked through C&B	50%	Local	June			↘	
Ethnic Origin data collection	% valid ethnic group	85%	National	June			↗	
Elective Inpatient activity	Variance from contract schedules	On plan	Local	June			↗	
Non elective inpatient activity	Variance from contract schedules	On plan	Local	June			↘	
New outpatient attendances	Variance from contract schedules	On plan	Local	June			↗	
Follow up op attendances	Variance from contract schedules	On plan	Local	June			↘	
A&E attendances	Variance from contract schedules	On plan	Local	June			↘	
Complaints	Percentage of complaints answered within 25 working days	85% answered within 25 days	Local	June			↘	
FFT Response Rates	Increased response rates for inpatient areas	30%	National	June			↘	
FFT Response Rates	Increased response rates for A&E	20%	National	June			↗	
Community care –information completeness	RTT information completeness	50%	National	Q1 15/16				
	Referral information completeness	50%	National	Q1 15/16				
	Activity information completeness	50%	National	Q1 15/16				
Day surgery rates	BADS - day surgery rates	88%	Local	June			↘	
Mixed Sex Accommodation	Number of breaches of Mixed Sex Accommodation standard	Zero	National	June			—	

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Deliver Excellent Research, Education & Innovation								
Recruitment to trials	Total number of patient accruals to portfolio studies	7977	Regional -Y&H	14/15				
	70 Day Benchmark for recruitment of first patient to a clinical trial	80%	National	14/15				
Annually Reported Indicators								
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				