

Integrated Corporate Performance Framework Quarterly Report

Report Refreshed: 21/03/2017

Person Centred Care

KPI	Metric Definition	Month	
12 Weeks OP	12 weeks first outpatient appointment (95% with stretch 100%) (Measured on Month End Census)	Dec 15	89.41
		Mar 16	92.97
		Jun 16	88.25
		Sep 16	80.67
		Dec 16	73.23
18 RTT Acute	% of patients seen and treated within 18 weeks of initial referral (Target = 90%)	Dec 15	89.90
		Mar 16	88.00
		Jun 16	88.90
		Sep 16	87.00
		Dec 16	84.10
18 RTT CAMHS	90% of patients referred for Child & Adolescent Mental Health Services (CAMHS) are to start treatment within 18 weeks of referral	Dec 15	97.70
		Mar 16	87.20
		Jun 16	89.60
		Sep 16	68.90
18 RTT Psychology	90% of patients referred for Psychological Therapies are to start treatment within 18 weeks of referral	Dec 15	98.60
		Mar 16	94.60
		Jun 16	95.40
		Sep 16	87.70
48 Hour access	Measures used for the Standard are: The proportion of positive responses for 48 hour access to an appropriate healthcare professional; and The proportion of positive responses for booking an appointment with a GP three or more working days in advance. For	Jun 16	81.00
ABIs	Number of alcohol brief interventions (ABIs) delivered in 2015/16 (Annual target for 2014/15 = 6167 and 2015/16 = 7381)	Mar 16	9,063.00
Advance Booking	Measures used for the Standard are: The proportion of positive responses for 48 hour access to an appropriate healthcare professional; and The proportion of positive responses for booking an appointment with a GP three or more working days in advance. For	Jun 16	69.00
Antenatal Booking SIMD Quintile 1	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 16	84.80
Antenatal Booking SIMD Quintile 2	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 16	88.30
Antenatal Booking SIMD Quintile 3	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 16	88.40

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Antenatal Booking SIMD Quintile 4	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 16	87.80
Antenatal Booking SIMD Quintile 5	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 16	88.50
Cancer 31	Proportion (%) of patients beginning treatment within 31 days of decision to treat. (Target 95%)	Dec 15	95.50
		Mar 16	97.30
		Jun 16	95.80
		Sep 16	97.30
Cancer 62	Proportion (%) of patients beginning treatment within 62 days of urgent referral of suspicion of cancer. (Target 95%)	Dec 15	95.30
		Mar 16	95.30
		Jun 16	95.40
		Sep 16	95.70
Dementia Support	Ongoing development nationally by ISD in terms of defining a denominator with which to calculate rates / %	Dec 15	
		Mar 16	
		Jun 16	
		Sep 16	
Detect Cancer Early	A 25% increase on the baseline performance in 2010/11 equates to 29% of breast, colorectal and lung cancer patients to be diagnosed at stage 1 by 2014/15. Detect Cancer Early Staging Data (ISD). Published annually, with a 7 month time lag.	Dec 15	25.70
Drug & Alcohol	90% of clients referred for drug or alcohol treatment are to be treated within 3 weeks from date of referral received	Dec 15	99.80
		Mar 16	100.00
		Jun 16	99.70
		Sep 16	100.00
IVF	90% of eligible patients screened for IVF treatment within 12 months	Dec 15	100.00
		Mar 16	100.00
		Jun 16	100.00
		Sep 16	100.00
		Dec 16	100.00
Smoking Cessation	Number of successful 12 week quits in 40% most deprived datazones. (Target for 2014/15 = 1391 and for 2015/16 = 1118)	Dec 15	824.00
		Mar 16	1,261.00
TTG	Proportion of patients that were seen within the 12 week Treatment Time Guarantee (Target = 100%)	Dec 15	92.82
		Mar 16	83.34
		Jun 16	77.75
		Sep 16	70.59
		Dec 16	86.40

NHS Lanarkshire

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Unscheduled Care - 4 hour Compliance	Standard is for 95% of patients attending emergency departments to wait less than 4 hours from arrival to admission, discharge or transfer for accident and emergency treatment (with a stretch aim of 98%)	Dec 15	91.80
		Mar 16	91.90
		Jun 16	94.20
		Sep 16	93.30
		Dec 16	92.20

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Safe Care

KPI	Metric Definition	Month	
Cdiff	Rate of C diff per 1,000 total occupied bed days (Target rate = 0.32)	Dec 15	0.46
		Mar 16	0.31
		Jun 16	0.26
		Sep 16	0.34
SABs Rate	Rate of SABs per 1,000 total occupied bed days (Target rate = 0.24)	Dec 15	0.37
		Mar 16	0.37
		Jun 16	0.42
		Sep 16	0.37

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Effective Care

KPI	Metric Definition	Month	
Efficiency Savings	Either cash released, costs avoided or quantified value of productivity gain. (£000)	Dec 15	25,788.00
		Mar 16	31,728.00
		Jun 16	12,351.00
		Sep 16	19,226.00
Financial Breakeven	Agreed resource limit less expenditure on an accruals basis in line with NHS accounting manuals and financial reporting standards (£000). (-) denotes overspend.	Dec 15	86.00
		Mar 16	281.00
		Jun 16	-316.00
		Sep 16	-3,571.00
Sickness Absence	Sickness absence (4%)	Dec 15	5.61
		Mar 16	5.48
		Jun 16	4.92