

## Integrated Corporate Performance Framework Quarterly Report

Report Refreshed: 14/03/2018

## Person Centred Care

KPI	Metric Definition	Month	
<b>12 Weeks OP</b>	12 weeks first outpatient appointment (95% with stretch 100%) (Measured on Month End Census)	Dec 16	73.23
		Mar 17	83.38
		Jun 17	75.03
		Sep 17	67.60
		Dec 17	75.90
<b>18 RTT Acute</b>	% of patients seen and treated within 18 weeks of initial referral (Target = 90%)	Dec 16	84.10
		Mar 17	78.70
		Jun 17	82.60
		Sep 17	74.90
		Dec 17	83.60
<b>18 RTT CAMHS</b>	90% of patients referred for Child & Adolescent Mental Health Services (CAMHS) are to start treatment within 18 weeks of referral	Dec 16	93.80
		Mar 17	81.30
		Jun 17	71.10
		Sep 17	64.80
<b>18 RTT Psychology</b>	90% of patients referred for Psychological Therapies are to start treatment within 18 weeks of referral	Dec 16	94.40
		Mar 17	88.70
		Jun 17	81.00
		Sep 17	89.20
<b>ABIs</b>	Number of alcohol brief interventions (ABIs) delivered in 2015/16 by setting and inline with ABI Standard Guidance (Annual target for 2016/17 = 7381)	Mar 17	9,657.00
<b>Antenatal Booking SIMD Quintile 1</b>	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 17	87.40
<b>Antenatal Booking SIMD Quintile 2</b>	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 17	89.40
<b>Antenatal Booking SIMD Quintile 3</b>	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 17	90.40
<b>Antenatal Booking SIMD Quintile 4</b>	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 17	91.00
<b>Antenatal Booking SIMD Quintile 5</b>	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation	Mar 17	91.00
<b>Cancer 31</b>	Proportion (%) of patients beginning treatment within 31 days of decision to treat. (Target 95%)	Dec 16	96.90
		Mar 17	96.90
		Jun 17	94.50
		Sep 17	97.90

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<b>Cancer 62</b>	Proportion (%) of patients beginning treatment within 62 days of urgent referral of suspicion of cancer. (Target 95%)	Dec 16	95.10
		Mar 17	95.90
		Jun 17	96.50
		Sep 17	95.20
<b>Dementia Support</b>	Ongoing development nationally by ISD in terms of defining a denominator with which to calculate rates / %	Dec 16	
		Mar 17	
		Jun 17	
		Sep 17	
<b>Detect Cancer Early</b>	A 25% increase on the baseline performance in 2010/11 equates to 29.9% 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 16	25.50
		Dec 16	99.70
		Mar 17	99.80
		Jun 17	99.80
<b>Drug &amp; Alcohol</b>	90% of clients referred for drug or alcohol treatment are to be treated within 3 weeks from date of referral received	Jun 17	99.80
		Sep 17	99.80
		Dec 16	100.00
		Mar 17	100.00
<b>IVF</b>	90% of eligible patients screened for IVF treatment within 12 months	Jun 17	100.00
		Sep 17	100.00
		Dec 16	2,069.00
		Mar 17	2,555.00
<b>Smoking Cessation</b>	Number of successful 12 week quits in 40% most deprived datazones. (Target for 2014/15 = 1391, 2015/16 = 1118, 2016/17 = 1411 and 2017/18 = 1220 )	Jun 17	2,816.00
		Sep 17	3,110.00
		Dec 16	72.67
		Mar 17	66.70
<b>TTG</b>	Proportion of patients that were seen within the 12 week Treatment Time Guarantee (Target = 100%)	Jun 17	70.50
		Sep 17	67.07
		Dec 17	66.04
		Dec 16	92.20
<b>Unscheduled Care - 4 hour Compliance</b>	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%)	Mar 17	90.00
		Jun 17	94.50
		Sep 17	92.70
		Dec 17	82.60

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### Safe Care

KPI	Metric Definition	Month	
<b>Cdiff</b>	Rate of C diff per 1,000 total occupied bed days (Target rate = 0.32)	Dec 16	0.31
		Mar 17	0.28
		Jun 17	0.24
		Sep 17	0.22
<b>SABs Rate</b>	Rate of SABs per 1,000 total occupied bed days (Target rate = 0.24)	Dec 16	0.33
		Mar 17	0.40
		Jun 17	0.39
		Sep 17	0.36

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### Effective Care

KPI	Metric Definition	Month	
<b>Efficiency Savings</b>	Either cash released, costs avoided or quantified value of productivity gain. (£000)	Dec 16	29,184.00
		Mar 17	45,874.00
		Jun 17	9,441.00
		Sep 17	18,305.00
		Dec 17	26,302.00
<b>Financial Breakeven</b>	Agreed resource limit less expenditure on an accruals basis in line with NHS accounting manuals and financial reporting standards (£000). (-) denotes overspend.	Dec 16	-2,370.00
		Mar 17	210.00
		Jun 17	-1,454.00
		Sep 17	-2,098.00
		Dec 17	-546.00
<b>Workforce - Sickness</b>	As per national agreed definitions and CMT HR Report	Dec 16	6.10
		Mar 17	5.50
		Jun 17	5.30
		Sep 17	5.30
		Dec 17	6.30