

Report Refreshed: 22/05/2018

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)	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%)	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	Mar 17	81.30
		Jun 17	71.10
		Sep 17	64.80
		Dec 17	73.60
<b>18 RTT Psychology</b>	90% of patients referred for Psychological Therapies are to start treatment within 18 weeks of referral	Mar 17	88.70
		Jun 17	81.00
		Sep 17	89.20
		Dec 17	79.70
<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%)	Mar 17	96.90
		Jun 17	94.50
		Sep 17	97.90
		Dec 17	98.00
<b>Cancer 62</b>	Proportion (%) of patients beginning treatment within 62 days of urgent referral of suspicion of cancer. (Target 95%)	Mar 17	95.90
		Jun 17	96.50

# Integrated Corporate Performance Framework Quarterly Report

Report Refreshed: 22/05/2018

KPI	Metric Definition	Month	
<b>Cancer 62</b>	Proportion (%) of patients beginning treatment within 62 days of urgent referral of suspicion of cancer. (Target 95%)	Sep 17	95.20
		Dec 17	96.10
<b>Dementia Support</b>	Ongoing development nationally by ISD in terms of defining a denominator with which to calculate rates / %	Mar 17	
		Jun 17	
		Sep 17	
		Dec 17	
		Mar 18	
<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	Mar 17	99.80
		Jun 17	99.80
		Sep 17	99.70
		Dec 17	99.50
<b>IVF</b>	90% of eligible patients screened for IVF treatment within 12 months	Mar 17	100.00
		Jun 17	100.00
		Sep 17	100.00
		Dec 17	100.00
<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 )	Mar 17	2,377.00
		Jun 17	2,640.00
		Sep 17	2,933.00
<b>TTG</b>	Proportion of patients that were seen within the 12 week Treatment Time Guarantee (Target = 100%)	Mar 17	66.70
		Jun 17	70.50
		Sep 17	67.07
		Dec 17	66.04
<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
		Mar 18	90.00

NHS Lanarkshire

## Integrated Corporate Performance Framework Quarterly Report

Report Refreshed: 22/05/2018

### Safe Care

KPI	Metric Definition	Month	
<b>Cdiff</b>	Rate of C diff per 1,000 total occupied bed days (Target rate = 0.32)	Mar 17	0.28
		Jun 17	0.24
		Sep 17	0.22
		Dec 17	0.23
<b>SABs Rate</b>	Rate of SABs per 1,000 total occupied bed days (Target rate = 0.24)	Mar 17	0.40
		Jun 17	0.39
		Sep 17	0.36
		Dec 17	0.38

NHS Lanarkshire

## Integrated Corporate Performance Framework Quarterly Report

Report Refreshed: 22/05/2018

### Effective Care

KPI	Metric Definition	Month	
<b>Efficiency Savings</b>	Either cash released, costs avoided or quantified value of productivity gain. (£000)	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.	Mar 17	210.00
		Jun 17	-1,454.00
		Sep 17	-2,098.00
		Dec 17	-546.00
		Mar 18	381.00
<b>Workforce - Sickness</b>	As per national agreed definitions and CMT HR Report	Mar 17	5.50
		Jun 17	5.30
		Sep 17	5.30
		Dec 17	6.30
		Mar 18	5.40